

ATTACHMENT B
2024-25 Proposed Rates
Innovation and Technology Department

The Innovation and Technology Department (ITD) provides services under the following information technology categories: Telecommunication Services, Business Solutions Development, and Computer Operations.

The majority of ITD's revenue is received from service rates charged to County departments for maintenance, support, and enhancement services for County computer systems, as well as enterprise data center services and the use of the County's telecommunication networks and services. ITD's service rates are reviewed annually and adjusted, if needed, to ensure full cost recovery for providing services. For 2024-25, the Telecommunication Services, Business Solutions Development, and Computer Operations funds will use Unrestricted Net Position to offset a portion of cost increases for various service rates that are increasing, while maintaining Unrestricted Net Position at an acceptable level. Unrestricted Net Position was not used to offset costs for service rates that remain the same, are increasing slightly, or are decreasing.

Telecommunication Services (Internal Service Fund 4020)

The Telecommunication Services rates fund the telephone network, Regional Public Safety Radio System and related services, and the microwave transport system that provides transport capabilities for each of these individual networks and to the Wide Area Network (WAN).

Telecommunication Services also has rates for Telecommunication Labor Services.

The Telecommunication Services' Pager Access and Radio Labor Services rates are proposed to be deleted in 2024-25 due to the low volume of customers and corresponding revenue.

Business Solutions Development (Internal Service Fund 4042)

The Business Solutions Labor Services rate funds the programming services provided to County departments for the development, enhancement, and maintenance of business applications and solutions on a variety of hardware and software platforms.

Computer Operations (Internal Service Fund 4048)

The Computer Operations rates fund operation and support of enterprise systems such as Information Technology (IT) Infrastructure which is comprised of the management and support of computer systems and server management services for physical and virtual servers, data recovery, email, WAN, internet, IT security, virus protection, help desk, and data center. Other enterprise systems provided by Computer Operations include Central Processing Unit (CPU) Usage, Enterprise Content Management, and Data Storage and Backup and File Sharing Storage.

Computer Operations also has rates for the following services: Desktop Support, End-User Hourly Support, Enterprise Printing, Network Labor Services, Payroll System Services (EMACS), Scanning, Wireless Device Access, and Virtual Private Network (VPN).

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Approval of the Innovation and Technology Department rates listed in Attachment B are projected to have the following impacts on revenues:

Service	Estimated 2023-24 Rate Revenue*	Estimated 2024-25 Rate Revenue*	Estimated Revenue Change*	Estimated Net County Cost Impact*
Telecommunication Services	\$24.4	\$25.3	\$0.9	\$0
Business Solutions Labor Services – Maintenance and Support – 52412414	\$14.0	\$14.0	\$0	\$0.2
Business Solutions Labor Services – Development and Enhancements – 52002450	\$2.9	\$3.5	\$0.6	\$0
Computer Operations Services – 241 Appropriation	\$39.7	\$38.6	(\$1.1)	\$0
Computer Operations Services – 200 Appropriation	\$15.2	\$13.2	(\$2.0)	\$0
TOTAL	\$96.2	\$94.6	(\$1.6)	\$0.2

*In millions

** Note: Numbers may differ slightly from those included in the Board Agenda Item due to rounding to the nearest millionth.

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Service	Service Description
Telecommunication Services	
Public Safety Communications Services:	
Dispatch Console Access, Maintenance, and Replacement	Repair, maintenance, programming, and replacement of Motorola radio dispatch console equipment.
Radio Access and Maintenance	Access for a single radio connected to the County's Public Safety Radio frequencies and repair and maintenance of that radio or radio's accessories, excluding batteries; covers normal wear and tear.
Radio Mobile Data Access	Access and maintenance for radio modems in vehicles.
Telephone Services:	
Dial Tone	Telephone services which include voicemail, local, long distance, Telephone Service Specialist consulting services, and software changes billed per device.
Telecommunication Labor Services – Normal Hours	Hourly labor services for telephone, data, cabling, repair, and other specialized services – Normal Hours (Monday through Friday, 7:00 am – 5:00 pm, excluding weekends and holidays).
Telecommunication Labor Services – After Hours	Hourly labor services for telephone, data, cabling, repair, and other specialized services – After Hours (Monday through Friday, 5:00 pm – 7:00 am, and all weekends and holidays).
Business Solutions Development	
Business Solutions Labor Services	Hourly labor programming services for the development, enhancement and maintenance of business solutions on a variety of hardware and software platforms.
Computer Operations	
Desktop Support Services	Deployment, technical support, troubleshooting, and monitoring for desktops, laptops, and computer applications.
End-User Hourly Support Services	Hourly labor services for computer and other peripheral support services for customers that do not receive desktop support services from IT.
Enterprise Content Management	Document management and imaging services, including data backup and recovery.
Enterprise Printing	Printing of enterprise server data, includes EMACS reports, notices, letters, billing statements, tax bills, mailing labels, etc.
Network Labor Services	Hourly labor services for Local Area Network and Wi-Fi services. Includes labor services to connect a location to the Wide Area Network (WAN) via the Internet and to connect a site to the County's WAN. Customer is responsible for all costs related to circuit installation, ongoing circuit charges, and office cabling.
Payroll System Services (EMACS)	Maintenance, support, and enhancements of the EMACS system and infrastructure.
Scanning Services	Scanning of documents, including indexing, sorting, and document preparation.
Data Storage and Backup	Enterprise data storage, including backup and recovery.
File Sharing Storage	File sharing related services, including data backup and recovery.
Virtual Private Network(VPN)	Access for a single user to remotely connect to the wide area network.
Wireless Device Access	Access, support, and management of wireless devices including, but not limited to, synchronization of County email, contacts, calendar, tasks, and notes.
241:	
CPU Usage	Access to applications and processing of data on the enterprise server.
IT Infrastructure	Management, operations, and support of computer systems and server management services for physical and virtual servers, email, WAN, internet access, IT security, virus protection, help desk, and data center environment.
All Funds	
Parts and Materials	Parts and Materials provided per customer request.

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Service	GL Account	2023-24 Rate	2024-25 Rate	Charge Measurement
Telecommunication Services				
Public Safety Communications Services:				
Dispatch Console Access, Maintenance, and Replacement	52002062	\$639.48	\$633.58	Per console/month
Pager Access	52202062	\$16.22	Deleted	Per pager/month
Radio Access and Maintenance	52002062	\$53.58	\$55.76	Per radio/month
Radio Labor Services	52002062	\$88.97	Deleted	Per hour
Radio Mobile Data Access	52002062	\$103.58	\$105.86	Per modem/month
Telephone Services:				
Dial Tone	52002037	\$31.23	\$30.78	Per device/month
Telecommunication Labor Services – Normal Hours	52002043	\$95.56	\$109.93	Per hour
Telecommunication Labor Services – After Hours	52002043	\$110.52	\$127.63	Per hour
Business Solutions Development				
Business Solutions Labor Services	52412414 & 52002450	\$128.21	\$128.21	Per hour
Computer Operations				
Desktop Support Services	52002421	\$97.77	\$90.98	Per desktop or laptop/month
End-User Hourly Support Services	52002421	\$56.95	\$55.65	Per hour
Enterprise Content Management	52002420	\$8.64	\$6.72	Per GB/month
Enterprise Printing	52002322	\$0.22	\$0.22	Per print impression
Network Labor Services	52002033	\$96.84	\$101.65	Per hour
Payroll System Services (EMACS)	52002031	\$6.99	\$7.27	Per payroll warrant
Scanning Services	52002420	\$0.93	\$0.93	Per image
Data Storage and Backup	52002420	\$25.19	\$18.34	Per 100 GB/month
File Sharing Storage	52002420	\$50.09	\$37.17	Per 512 GB/month
Virtual Private Network (VPN)	52002032	\$3.46	\$2.68	Per VPN/month
Wireless Device Access	52002420	\$8.07	\$5.25	Per user/month
241:				
CPU Usage	52412416	\$99.63	\$93.01	Per CPU hour
IT Infrastructure	52412410	\$118.41	\$125.14	Per email address/month
All Funds				
Parts and Materials	Varies	Actual cost plus 15% processing and handling	Actual cost plus 15% processing and handling	Per order