

**ATTACHMENT B**  
2020-21 Proposed Rates  
Information Services Department

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

The majority of ISD's revenue is received from service rates charged to County departments for maintenance, support, and enhancement services for County computer systems, enterprise data center services, the use of the County's telecommunication networks and services. ISD's service rates are reviewed annually and adjusted, if needed, to ensure full cost recovery.

For 2020-21, ISD rates are generally decreasing from 2019-20 rates. This overall decrease is primarily based on changes in costs and projected units, and an analysis of available net position. Furthermore, a reduction in most of ISD's hourly rates is primarily due to a decrease in indirect costs as certain internal administrative costs were not incurred as projected. In addition, there is a decrease in the need to replace certain capital assets, such as telecommunication hardware.

**Computer Operations (Internal Service Fund 4048)**

The Computer Operations rates fund operation and support of enterprise systems such as IT Infrastructure (2410) which is comprised of the management and support of computer systems and server management services for physical and virtual servers, data recovery, email, wide area network (WAN), Internet, Information Technology security, virus protection, help desk, and the data center environment. Other enterprise systems provided by Computer Operations include CPU Usage, Enterprise Content Management, and Enterprise Data Storage Tiers 1, 2, and 3.

Computer Operations also has rates for the following services: Blu-Ray, CD/DVD, Database CD, Desktop Support, End-User Hourly Support, Enterprise Printing, Payroll System Services (EMACS), Scanning, and Wireless Device Access. The disc labeling rate is recommended to be deleted as there is no demand for this as a separate service.

**Telecommunication Services (Internal Service Fund 4020)**

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

Telecommunication Services also has rates for the following services: Network Labor services, Virtual Private Network services, Radio Labor services, and Telecommunication Labor services. The 2020-21 Dial Tone rate has been updated to include Voicemail and Long Distance services as these services have been combined on a single platform, eliminating the need for separate charges.

**Business Solutions Development (Internal Service Fund 4042)**

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

Approval of the Information Services Department rates listed in Attachment B are projected to have the following impacts:

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Service	2019-20 Rate Revenue*	2020-21 Rate Revenue*	Revenue Change*	Estimated Department Impact*	User Department	Total Net County Cost Impact*
Computer Ops – 241 Appropriation	\$42.1	\$39.6	(\$2.5)	(\$1.0) (\$0.4) (\$0.3) (\$0.2) (\$0.8)	Sheriff – Operations ARMC Surveyor All other departments	(\$1.9)
Computer Ops – Enterprise Printing – 52002322**	\$1.0	\$1.0	\$0.0	Less than \$0.1 per department	Various	\$0
Computer Ops – Payroll System Services - 52002031	\$3.4	\$3.6	\$0.2	Less than \$0.1 per department	Various	\$0.1
Computer Ops – all others	\$4.9	\$4.6	(\$0.3)	Based on departmental requests	Various	\$0
Telecommunication Services	\$19.0	\$17.8	(\$1.2)	Based on departmental requests	Various	\$0
Business Solutions Labor Services - Maintenance and Support – 52412414***	\$11.3	\$12.0	\$0.7	\$0.1 \$0.1 \$0.1 \$0.4	ATC Sheriff – Operations Land Use - Planning All other departments	\$0.2
Business Solutions Labor Services – Development and Enhancements – 52002450***	\$3.0	\$3.8	\$0.8	Based on departmental requests	Various	\$0
<b>TOTAL</b>	<b>\$84.7</b>	<b>\$82.4</b>	<b>(\$2.3)</b>			<b>(\$1.6)</b>

\*In millions

\*\*Previously reported as part of 241 appropriation in Computer Operations.

\*\*\*2019-20 rate revenue is estimated based on the modified rate and units.

Estimated Net County Cost Impact for Business Solutions Development Labor services - Maintenance and Support – 52412414 is based on hours allocated for 2019-20 and may change based upon future evaluation of changes in systems supported.

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<b>Service</b>	<b>Service Description</b>
<b>Computer Operations</b>	
Blu-Ray Services	Production of Blu-Ray discs including replication, data retrieval, etc., including disc labeling.
CD/DVD Services	Production of CD and DVD discs including replication, data retrieval, etc., including disc labeling.
Database CD Services	Production of database discs including replication, data retrieval, etc., including disc labeling.
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 ISD.
Enterprise Printing	Printing of enterprise server data, includes EMACS reports, notices, letters, billing statements, tax bills, mailing labels, etc.
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.
Wireless Device Access	Access, support, and management of wireless devices including, but not limited to, synchronization of County email, contacts, calendar, tasks, and notes.
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CPU Usage	Access to applications, data, and processing on the enterprise server.
Enterprise Content Management	Document management and imaging services, including data backup and recovery.
IT Infrastructure	Management, operations, and support of computer systems and server management services for physical and virtual servers, email, wide area network (WAN), internet access, IT security, virus protection, help desk, and data center environment.
Storage Tier 1	Premium high-speed enterprise data storage services, including data backup and recovery.
Storage Tier 2	Standard-speed enterprise data storage services, including data backup and recovery.
Storage Tier 3	File sharing related services, including data backup and recovery.
<b>Telecommunication Services</b>	
Network Services:	
Network Labor Services	Hourly labor services for Local Area Network and Wi-Fi services.
Virtual Private Network (VPN)	Access for a single user to remotely connect to the wide area network.
VPN Reassignment	One-time charge to reassign VPN access from one employee to another.
VPN Setup	One-time charge for initial setup for VPN access, includes license cost.
VPN Site-to-Site Setup	One-time charge to connect a location to the Wide Area Network via the Internet.
WAN Expansion Installation	One-time charge to connect a site to the County's WAN (includes time and materials). Customer is responsible for all costs related to circuit installation, ongoing circuit charges, and office cabling.
Public Safety Communications Services:	
Dispatch Console Access, Maintenance, and Replacement	Repair, maintenance, programming, and replacement of Motorola radio dispatch console equipment.
Pager Access	Access for a single pager to connect to the County's Digital Paging System.
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.

<b>Service</b>	<b>Service Description</b>
Radio Labor Services	Hourly labor services for installation and repair of radio and other related

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	equipment in vehicles, not including materials; or escort of other government agencies to County communication sites to access their equipment.
Radio Mobile Data Access	Access and maintenance for radio modems in vehicles.
Telephone Services:	
Dial Tone	Single line telephone services. Includes voicemail, local, long distance, Telephone Service Specialist consulting services, and telephone programming changes.
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).
<b>Business Solutions Development</b>	
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.
<b>All Funds</b>	
Parts and Materials	Parts and materials provided per customer request.

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Service	GL Account	2019-20 Rate	2020-21 Rate	Charge Measurement
<b>Computer Operations</b>				
Blu-Ray Services	52002420	\$20.69	\$20.54	Per disc
CD/DVD Services	52002420	\$7.63	\$8.08	Per disc
Database CD Services	52002420	\$74.86	\$79.72	Per disc
Desktop Support Services	52002421	\$139.68	\$133.65	Per desktop or laptop/month
End-User Hourly Support Services	52002421	\$60.28	\$47.89	Per hour
Enterprise Printing	52002322	\$0.22	\$0.21	Per print impression
Payroll System Services (EMACS)	52002031	\$6.35	\$6.80	Per payroll warrant
Scanning Services	52002420	\$0.79	\$0.88	Per image
Wireless Device Access	52002420	\$23.83	\$17.59	Per user/month
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CPU Usage	52412416	\$134.85	\$117.71	Per CPU hour
Enterprise Content Management	52412417	\$14.90	\$11.82	Per GB/month
IT Infrastructure	52412410	\$117.21	\$111.18	Per email address/month
Storage Tier 1	52412418	\$63.04	\$37.75	Per 100 GB/month
Storage Tier 2	52412418	\$50.50	\$27.94	Per 100 GB/month
Storage Tier 3	52412418	\$100.20	\$96.03	Per 512 GB/month
<b>Telecommunication Services</b>				
Network Services:				
Network Labor Services	52002033	\$129.15	\$127.40	Per hour
Virtual Private Network (VPN)	52002032	\$5.64	\$6.60	Per VPN/month
VPN Reassignment	52002032	\$64.58	\$63.70	Per reassignment (one-time)
VPN Setup	52002032	\$179.15	\$138.90	Per setup/install (one-time)
VPN Site-to-Site Setup	52002032	\$387.46	\$382.19	Per setup/install (one-time)
WAN Expansion Installation	52002033	\$5,500.00	\$5,500.00	Per connection (one-time)
Public Safety Communications Services:				
Dispatch Console Access, Maintenance, and Replacement	52002062	\$671.44	\$643.99	Per console/month
Pager Access	52002062	\$14.79	\$15.45	Per pager/month
Radio Access and Maintenance	52002062	\$59.49	\$54.38	Per radio/month
Radio Labor Services	52002062	\$98.30	\$94.56	Per hour
Radio Mobile Data Access	52002062	\$136.77	\$103.58	Per modem/month
Telephone Services:				
Dial Tone	52002037	\$31.80	\$28.34	Per phone/month
Telecommunication Labor Services – Normal Hours	52002043	\$96.51	\$86.95	Per hour
Telecommunication Labor Services – After Hours	52002043	\$144.77	\$100.52	Per hour
<b>Business Solutions Development</b>				
Business Solutions Labor Services*	52412414 & 52002450	\$112.10	\$119.35	Per hour
<b>All Funds</b>				
Parts and Materials	Varies	Actual cost plus 15% processing and handling	Actual cost plus 15% processing and handling	Per order

\*The 2019-20 rate is modified from \$128.68 per hour to \$112.10 due to a proposed rate adjustment effective July 1, 2019.