

Information Technology				
114				
Fee Description	Authority	Fee Amount	Unit Desc.	Comments
Department Automation Specialist		\$114,758.22	Actual + 16% OH	Department Automation Specialist assigned to customer
Radio Communications Services		\$128.76	hour	Services of communications personnel, as well as service and supplies for the communications shop.
Voice Communications				
Voice Support		\$3.46	line/month	Coordinate county's contract with SBC (adds, changes, deletes); coordinate all voice communications equipment installation with SBC manage county's voice communication billings; publish a county telephone directory
Voice Mail Box		\$2.76	line/month	Administer the County's voice mail system (adds, changes, deletes)
Networked Services				
Groupware		\$14.51	account/month	E-mail, scheduling, calendar; associated systems administration; technical support
Network Connection		\$57.20	account/month	Internet server management; internet access; County intranet access; VPN access and Microsoft ADS; anti-virus/security; technical support; associated systems administration. County-wide infrastructure; Network Operating System (NOS) client support; data communications, including high speed data circuits: PC and printer support
WAN/LAN Administration				Proposed to be combined with Network Connections for 2007-08
Enterprise Services			actual cost	Fee based on percentage of the total usage of the system, billed monthly. Covers the physically secure and environmentally controlled computing facility; dispatching, scheduling and running of mainframe jobs; production and distribution of Microfiche and/or administration; Disaster Recovery Planning (DRP); security; technical support; associated systems administration
Departmental Services		\$29.49	rack unit	House customers' servers in the controlled computer room; backup/recovery; Disaster Recovery Planning (DRP)
Virtual Server (Blade Center)		\$22.60	per server/month	Computing infrastructure and hardware; backup/recovery; disaster recovery planning (DRP).
General Consulting		\$118.28	hour	Business analysis and technology planning; project management; application development, integration, and existing system enhancement services: department specific systems administration and network project support.
Desktop Consulting		\$77.87	hour	Provide desktop support services; certain end-user training activities
Printing		\$0.03	per page	Printing jobs at the fourth floor computing facility. Doesn't include special handling or special forms such as paychecks or labels. (charge TBD)
New Line Extension of Virtual Server (Blade Center) Virtual Server Additional Memory		\$11.30	512 MB/Month	Additional memory allocation to a virtual server

Footnote #	Footnote Narrative
1	This year ITD proposes to combine the WAN/LAN Administration and Network Connection Fees into one Network Connection Fee. The Active Directory Services (ADS) accounts used for the units for the Network Connection fee are straightforward to inventory and well understood by customers.
2	Enterprise Services costs to be recovered have increased 14% due to added costs to support SAP and other projects in the operations phase.