

MASTER SCHEDULE OF FEES, CHARGES, AND RECOVERED COSTS
Summary of Proposed Revision to Fees

SECTION 4300 -- Information Technology Services

CURRENT FEE DESCRIPTION		PROPOSED FEE DESCRIPTION	CURRENT FEE AMOUNT	PROPOSED FEE AMOUNT FY 2026-27	CHANGE (\$)	CHANGE (%)
4301.	<i>New Rate</i>	Enterprise Active Base	<i>New Rate</i>	\$268.62 per Logon ID per month		
4302.	Telecommunications Network Connection Rate, recovers the costs associated with managing and operating the county telephone.	Telephone Network Connection	\$45.52 per telephone per month	\$38.42 per telephone per month	-\$7.10	-16%
4303.	<i>New Rate</i>	Microsoft Office 365 Monthly Users	<i>New Rate</i>	\$37.63 per user per month		
4304.	Financial Transaction Rate, recovers costs associated with operating PeopleSoft Financials.	Financial Transaction Rate	\$2.71 per transaction per month	\$2.99 per transaction per month	\$0.28	10%
4305.	HR Transaction Rate, recovers cost associated with operating the Human Resources part of PeopleSoft.	HR Transaction Rate	\$24.87 per employee per month	\$29.53 per employee per month	\$4.66	19%
4306.	<i>New Rate</i>	Workstation Base	<i>New Rate</i>	\$59.16 per user per month		
4308.	Application Hosting Rate, recovers the costs associated with the hardware, operating systems, software configuration management, and troubleshooting required for the operations of unique applications.	Application Hosting	\$374.31 per hosted unit per month	\$138.01 per hosted unit per month	-\$236.30	-63%
4309.	GIS Support Rate, recovers costs associated with the GIS software and the expense of maintaining the licenses.	N/A - deleted	\$336.99 per seat per month	<i>Delete Rate</i> Fee absorbed into 4301		
4310.	Information Storage and Admin Rate, recovers the costs associated with storing data on high speed electronic media.	Information Storage & Administration	\$0.08 per gigabyte of storage per month	\$0.08 per gigabyte of storage per month	\$0.00	0%
4313.	Enterprise Base Rate, recovers the costs associated with managing enterprise wide applications such as email and Internet access.	N/A - deleted	\$43.61 Enterprise enabled Logon ID per month	<i>Delete Rate</i> Fee absorbed into 4301		
4314.	IT labor Rate, recovers the costs associated with direct IT Labor	N/A - deleted	\$114.99 labor hour	<i>Delete Rate</i> Split out into Fees 4340-4343		
4315.	Pager Rate, recovers the costs associated with using a pager in the Radio System.	N/A - deleted	\$5.29 per pager per month	<i>Delete Rate</i> No longer needed		
4317.	Radio Access for 24x7 Radios, recovers the costs associated with radios accessing the system on 24x7 basis.	Radio Access for 24x7 Radios	\$158.89 per radio per month	\$121.50 per radio per month	-\$37.39	-24%
4318.	<i>New Rate</i>	Camera Security & Support	<i>New Rate</i>	\$76.89 per camera per month		
4319.	<i>New Rate</i>	Cellular Support	<i>New Rate</i>	\$3.05 per device per month		
4320.	SQL Database Rate, recovers the costs associated with SQL database licensing and support.	SQL Database	\$131.75 per database per month	\$180.25 per database per month	\$48.50	37%

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4321.	Oracle Database Rate, recovers the costs associated with Oracle database licensing and support.	Oracle Database	\$1,986.34 per database per month	\$1,831.65 per database per month	-\$154.69	-8%
4323.	Host on Demand Rate, recovers the costs associated with terminal emulation to Mainframe systems.	Host on Demand	\$2.15 per user per month	\$3.05 per user per month	\$0.90	42%
4326.	Graphics Labor Rate, recovers the costs associated with direct Graphics labor.	Graphics Labor	\$100.67 per labor hour	\$105.46 per hour	\$4.79	5%
4327.	Messenger Service Rate, recovers the costs associated with Stop Mail delivery	Messenger Service	\$371.92 per stop per month	\$162.12 per mail stop per month	-\$209.80	-56%
4328.	Black & White Copy Rate, recovers the costs associated with printing service.	Black & White Copy	\$0.06 per page	\$0.08 per page	\$0.02	33%
4329.	Color Copy Rate, recovers the costs associated with color printing service.	Color Copy	\$1.04 per page	\$0.59 per page	-\$0.45	-43%
4330.	Active User Rate, recovers the costs associated with the maintenance and upkeep of each device connected to the network.	N/A - deleted	\$225.60 per user per month	Delete Rate Fee absorbed into 4301		
4340.	<i>New Rate</i>	Information Technology Analyst Labor	New Rate	\$123.34 per hour		
4341.	<i>New Rate</i>	Network Systems Engineer Labor	New Rate	\$146.87 per hour		
4342.	<i>New Rate</i>	Information Technology Specialist Labor	New Rate	\$12,820.79 per month		
4343.	<i>New Rate</i>	PeopleSoft System Support (ITA-C) Labor	New Rate	\$16,448.05 per month		