

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

SECTION 4300 -- Information Technology Services

FEE DESCRIPTION	CURRENT FEE AMOUNT	PROPOSED FEE AMOUNT FY 2025-26	CHANGE (\$)	CHANGE (%)
4301. Telecommunications SIP Trunking recovers the cost of using the commercial telephone system except for international calls.	\$6.49 per telephone per month	Delete Rate Fee absorbed into 4302		
4302. Telecommunications Network Connection Rate, recovers the costs associated with managing and operating the county telephone.	\$25.81 per telephone per month	\$45.52 per telephone per month	\$19.71	76%
4303. Telecommunications IVR Seat Charges, recovers the costs of maintaining the licenses and equipment for this service.	\$12.53 per telephone per month	Delete Rate Fee absorbed into 4302		
4304. Financial Transaction Rate, recovers costs associated with operating PeopleSoft Financials.	\$2.16 per financial transaction per month	\$2.71 per financial transaction per month	\$0.55	25%
4305. HR Transaction Rate, recovers cost associated with operating the Human Resources part of PeopleSoft.	\$18.02 per employee paid per month	\$24.87 per employee paid per month	\$6.85	38%
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.	\$307.28 per hosted unit per month	\$374.31 per hosted unit per month	\$67.03	22%
4309. GIS Support Rate, recovers costs associated with the GIS software and the expense of maintaining the licenses.	\$320.87 per seat per month	\$336.99 per seat per month	\$16.12	5%
4310. Information Storage and Admin Rate, recovers the costs associated with storing data on high speed electronic media.	\$2.71 per gigabyte of storage per month	\$0.08 per gigabyte of storage per month	-\$2.63	-97%
4313. Enterprise Base Rate, recovers the costs associated with managing enterprise wide applications such as email and Internet access.	\$45.06 per Enterprise enabled Logon ID per month	\$43.61 Enterprise enabled Logon ID per month	-\$1.45	-3%
4314. IT labor Rate, recovers the costs associated with direct IT Labor	\$88.03 per labor hour	\$114.99 labor hour	\$26.96	31%
4315. Pager Rate, recovers the costs associated with using a pager in the Radio System.	\$6.12 per pager per month	\$5.29 per pager per month	-\$0.83	-14%
4317. Radio Access for 24x7 Radios, recovers the costs associated with radios accessing the system on 24x7 basis.	\$95.15 per radio per month	\$158.89 per radio per month	\$63.74	67%

FEE DESCRIPTION	CURRENT FEE AMOUNT	PROPOSED FEE AMOUNT FY 2025-26	CHANGE (\$)	CHANGE (%)
4320. SQL Database Rate, recovers the costs associated with SQL database licensing and support.	\$102.62 per database per month	\$131.75 per database per month	\$29.13	28%
4321. Oracle Database Rate, recover the costs associated with Oracle database licensing and support.	\$1,508.18 per database per month	\$1986.34 per database per month	\$478.16	32%
4322. Static Storage Rate, recovers the costs associated with archive data storage (low transaction rate).	\$0.31 per gigabyte per month	Delete Rate Fee absorbed into 4310		
4323. Host on Demand Rate, recovers the costs associated with terminal emulation to Mainframe systems.	\$1.96 per user per month	\$2.15 per user per month	\$0.19	10%
4326. Graphics Labor Rate, recovers the costs associated with direct Graphics labor.	\$71.11 per labor hour	\$100.67 per labour hour	\$29.56	42%
4327. Messenger Service Rate, recovers the costs associated with Stop Mail delivery	\$345.14 per stop per month	\$371.92 per stop per month	\$26.78	8%
4328. Black & White Copy Rate, recovers the costs associated with printing service.	\$0.03 per page	\$0.06 per page	\$0.03	100%
4329. Color Copy Rate, recovers the costs associated with color printing service.	\$0.46 per page	\$1.04 per page	\$0.58	126%
4330. Active User Rate, recovers the costs associated with the maintenance and upkeep of each device connected to the network.	\$203.25 per user per month	\$225.60 per user per month	\$22.35	11%