

FY 2024-25 Budget
OC Information Technology Managed Services (289)
Service Billing Rates

(Objects 0740 & 1940)

Source: OC Information Technology, Viet Pham (714) 567-7957

| Service Description | FY 2024-25 |
|--|------------|
| Application Development | |
| County Portfolio Maintenance & Development Services (per hour) | \$ 140.13 |
| Data Center Services | |
| Physical Servers (per server/mo) | \$ 559.25 |
| Virtual Servers (per server/mo) | \$ 542.54 |
| Mobility Infrastructure (per device/mo) | \$ 3.38 |
| Network Storage | |
| Network Storage - Local (per GB/mo) | \$ 0.36 |
| Network Storage - Backup & Replication (per GB/mo) | \$ 0.22 |
| Database & Other Services | |
| Database - SQL / DB2 (per instance/mo) | \$ 442.27 |
| Check Printing (per check) | \$ 0.10 |
| Data Center Floor Space (per sqft/mo) | \$ 15.53 |
| Physical Mailboxes (per mailbox/mo) | \$ 12.77 |
| Cloud Mailboxes (per mailbox/mo) | \$ 11.83 |
| Desktop Services | |
| Desktops/Laptops (per device/mo) | \$ 37.02 |
| Network Attached Devices (per device/mo) | \$ 9.15 |
| Standalone Printers/Scanners (per device/mo) | \$ 9.15 |
| IMAC (Install, Move, Add, Change) Desktops/Laptops/Network Attached Devices/Standalone Printers (per IMAC) | \$ 53.41 |
| Service Desk Support | |
| County Directory Calls (per call) | \$ 14.75 |
| Processor User License (per license/mo) | \$ 97.82 |
| Network and Voice Services | |
| Full Network Support (per email/mo) | \$ 149.31 |
| WAN Interface Connectivity Support (per email/mo) | \$ 54.27 |
| Voice Services (per device/mo) | \$ 81.84 |
| Voice Services - OCCR & OCPW (per device/mo) | \$ 63.89 |

| Departmental Indirect Charge | |
|--|--------|
| ISF 289 - OCIT Countywide Services Departmental Indirect Charge* | 21.85% |

*Department Indirect Charge rate is an estimate and is subject to change due to the following:

1. Unknown costs for future IT sourcing managed services contracts
2. Service demands
3. Actual Salary and Employee Benefit increases based on final SBSF reports
4. Actual changes resulting from OCIT's completion of the annual budget development process.

Costs Allocated Monthly to all Agencies/Departments:

- Badge Access
- eGovernment
- Enterprise Cybersecurity Program
- Enterprise Business Continuity/Disaster Recovery O&M
- Enterprise Modern Workplace Support (Formerly O365)
- HRS Data Analytics (Portal)
- Identity Management (OCid)
- OC Expediter

Costs Allocated Monthly to all Agencies/Departments Based on Utilization:

- Cisco Smartnet Hardware Maintenance
- Cylance / CrowdStrike Endpoint Protection
- Database Support - Oracle
- Enterprise Wireless Services (WAPs)
- IBM AIX (LPARS)
- IBM Open Systems
- Microsoft Azure
- Microsoft Licenses
- Mobility Provisioning & Support
- Network Storage - Local (Dept. Owned)
- Non-Voice Circuits Managed by OCIT
- OCIT County Staff Support
- OnBase Enterprise Solution
- Public Request Act (PRA)
- Video Surveillance
- Work Orders: Badge Access, Data Center, Service Desk, Desktop Support & Application Services / Network, Voice and Security, and Video Surveillance
- Zscaler Webfiltering

*Departmental Indirect Charge is added to any pass-through services at actual cost plus indirect charge.

FY 2024-25 Budget

OC Information Technology Managed Services (289)

Al-a-Carte Billing Rates - DDAS

(Object 1940)

Source: OC Information Technology, Viet Pham (714) 567-7957

| Project Resources - Hourly Rates | Managed Services Data Center, Service Desk, Desktop Support, & Application Services | | | | | |
|---|--|---------------|--------------|-----------------------------------|---------------|--------------|
| SAIC | FY 2024-25 Proposed | | | | | |
| | Onsite Hourly Rates | | | Provider Site Hourly Rates | | |
| Job Title / Labor Category | Senior | Junior | Entry | Senior | Junior | Entry |
| Applications Programmer | \$ 160.84 | \$ 121.85 | \$ 95.04 | \$ 185.22 | \$ 141.35 | \$ 112.10 |
| Business Analyst | \$ 138.91 | \$ 112.10 | \$ 82.86 | \$ 159.63 | \$ 126.73 | \$ 95.04 |
| Hardware Specialist | \$ 198.62 | \$ 165.72 | \$ 119.42 | \$ 226.65 | \$ 190.09 | \$ 135.26 |
| Network Specialist | \$ 155.97 | \$ 125.51 | \$ 92.61 | \$ 180.34 | \$ 145.00 | \$ 107.23 |
| Software Specialist | \$ 132.82 | \$ 107.23 | \$ 80.42 | \$ 154.75 | \$ 124.29 | \$ 91.39 |
| Computer Systems Analyst | \$ 104.79 | \$ 84.08 | \$ 63.36 | \$ 120.63 | \$ 96.26 | \$ 73.11 |
| Database Administrator (DBA) | \$ 191.31 | \$ 159.63 | \$ 115.76 | \$ 220.55 | \$ 184.00 | \$ 131.60 |
| Database Analyst | \$ 138.91 | \$ 99.92 | \$ 82.86 | \$ 159.63 | \$ 114.54 | \$ 95.04 |
| Documentation Specialist | \$ 115.76 | \$ 92.61 | \$ 69.46 | \$ 132.82 | \$ 106.01 | \$ 80.42 |
| Information Systems Engineer | \$ 173.03 | \$ 138.91 | \$ 103.57 | \$ 199.84 | \$ 159.63 | \$ 119.42 |
| Network Design Engineer | \$ 212.02 | \$ 153.53 | \$ 126.73 | \$ 242.49 | \$ 174.25 | \$ 145.00 |
| Project Manager | \$ 246.14 | \$ 204.71 | \$ 147.44 | \$ 283.92 | \$ 233.96 | \$ 169.37 |
| Quality Assurance Engineer | \$ 190.09 | \$ 141.35 | \$ 114.54 | \$ 219.33 | \$ 162.06 | \$ 130.38 |
| Security Systems Engineer | \$ 187.65 | \$ 152.32 | \$ 113.32 | \$ 218.12 | \$ 173.03 | \$ 130.38 |
| Software Engineer | \$ 205.93 | \$ 141.35 | \$ 123.07 | \$ 236.39 | \$ 162.06 | \$ 142.57 |
| Software Systems Specialist | \$ 159.63 | \$ 126.73 | \$ 95.04 | \$ 184.00 | \$ 146.22 | \$ 110.89 |
| Storage Operations Specialist | \$ 159.63 | \$ 126.73 | \$ 95.04 | \$ 184.00 | \$ 146.22 | \$ 110.89 |
| Storage Management Engineer | \$ 179.12 | \$ 141.35 | \$ 107.23 | \$ 204.71 | \$ 164.50 | \$ 123.07 |
| System Administrator/Operator | \$ 159.63 | \$ 126.73 | \$ 95.04 | \$ 184.00 | \$ 146.22 | \$ 110.89 |
| System Programmer | \$ 177.90 | \$ 141.35 | \$ 106.01 | \$ 204.71 | \$ 164.50 | \$ 123.07 |
| Systems Engineer | \$ 212.02 | \$ 141.35 | \$ 126.73 | \$ 242.49 | \$ 164.50 | \$ 145.00 |
| Tape Librarian | \$ 81.64 | \$ 67.02 | \$ 48.74 | \$ 92.61 | \$ 75.55 | \$ 54.83 |
| Technical Architect | \$ 270.51 | \$ 210.80 | \$ 162.06 | \$ 310.72 | \$ 242.49 | \$ 186.43 |
| Training Specialist | \$ 138.91 | \$ 112.10 | \$ 82.86 | \$ 159.63 | \$ 126.73 | \$ 95.04 |
| Business Process Analyst | \$ 168.16 | \$ 123.07 | \$ 101.14 | \$ 191.31 | \$ 138.91 | \$ 115.76 |
| CM Specialist | \$ 153.53 | \$ 107.23 | \$ 91.39 | \$ 173.03 | \$ 121.85 | \$ 103.57 |
| Computer Operator | \$ 91.39 | \$ 60.93 | \$ 54.83 | \$ 104.79 | \$ 70.67 | \$ 63.36 |
| Desktop Engineer | \$ 160.84 | \$ 123.07 | \$ 95.04 | \$ 182.78 | \$ 138.91 | \$ 110.89 |
| Service Desk Analyst | \$ 69.46 | \$ 46.30 | \$ 41.43 | \$ 77.99 | \$ 51.18 | \$ 46.30 |
| Site Support Technician | \$ 99.92 | \$ 76.77 | \$ 59.71 | \$ 113.32 | \$ 86.52 | \$ 68.24 |
| Badging Specialist | \$ 96.26 | \$ 64.58 | N/A | \$ 110.89 | \$ 74.33 | N/A |
| Business Process Re-Engineering Consultant | \$ 261.98 | N/A | N/A | \$ 296.10 | N/A | N/A |
| Clarity Functional Specialist | \$ 270.51 | N/A | N/A | \$ 308.29 | N/A | N/A |
| Clarity Technical Specialist | \$ 315.60 | N/A | N/A | \$ 358.25 | N/A | N/A |
| BMC Consultant | N/A | N/A | N/A | \$ 391.15 | N/A | N/A |
| BMC Solution Architect | N/A | N/A | N/A | \$ 471.57 | N/A | N/A |
| CA Architect | N/A | N/A | N/A | \$ 483.75 | N/A | N/A |
| SharePoint Software Engineer | N/A | N/A | N/A | \$ 288.79 | \$ 271.73 | N/A |
| SharePoint Technical Architect | N/A | N/A | N/A | \$ 305.85 | N/A | N/A |
| Systems Architect Consultant | N/A | N/A | N/A | \$ 338.75 | N/A | N/A |

Note: Rates are Subject to Change.

A-la-carte rates - Actual cost plus department indirect charge.

FY 2024-25 Budget
OC Information Technology Managed Services (289)
Al-a-Carte Billing Rates - NVS

(Object 1940)

Source: OC Information Technology, Viet Pham (714) 567-7957

| Project Resources - Hourly Rates | Managed Services Network, Voice & Security | | | | | |
|---|---|---------------|--------------|-----------------------------------|---------------|--------------|
| SAIC | FY 2024-25 Proposed | | | | | |
| | Onsite Hourly Rates | | | Provider Site Hourly Rates | | |
| Job Title / Labor Category | Senior | Junior | Entry | Senior | Junior | Entry |
| Business Analyst | \$ 134.04 | \$ 107.23 | \$ 81.64 | \$ 153.53 | \$ 123.07 | \$ 92.61 |
| Documentation Specialist | \$ 110.89 | \$ 90.17 | \$ 69.46 | \$ 130.38 | \$ 102.36 | \$ 77.99 |
| Project Manager | \$ 235.17 | \$ 197.40 | \$ 148.66 | \$ 271.73 | \$ 224.21 | \$ 168.16 |
| Training Specialist | \$ 134.04 | \$ 107.23 | \$ 81.64 | \$ 153.53 | \$ 123.07 | \$ 92.61 |
| Quality Assurance Engineer | \$ 182.78 | \$ 137.69 | \$ 102.36 | \$ 209.59 | \$ 155.97 | \$ 116.98 |
| Business Process Re-Engineering Consultant | \$ 252.23 | N/A | N/A | \$ 282.70 | N/A | N/A |
| Technical Architect | \$ 259.55 | \$ 202.27 | N/A | \$ 296.10 | \$ 232.74 | N/A |
| Information Systems Engineer | \$ 166.94 | \$ 134.04 | \$ 99.92 | \$ 192.53 | \$ 153.53 | \$ 114.54 |
| Network Architect | \$ 259.55 | \$ 202.27 | N/A | \$ 296.10 | \$ 232.74 | N/A |
| Network Design Engineer | \$ 232.74 | \$ 168.16 | \$ 127.94 | \$ 268.07 | \$ 194.96 | \$ 146.22 |
| Network Hardware Specialist | \$ 214.46 | \$ 149.88 | \$ 112.10 | \$ 248.58 | \$ 174.25 | \$ 132.82 |
| Network LAN technician | \$ 96.26 | \$ 84.08 | \$ 63.36 | \$ 108.45 | \$ 96.26 | \$ 73.11 |
| Voice Architect | \$ 259.55 | \$ 202.27 | N/A | \$ 296.10 | \$ 232.74 | N/A |
| Voice Design Engineer | \$ 232.74 | \$ 168.16 | \$ 127.94 | \$ 268.07 | \$ 194.96 | \$ 146.22 |
| Voice Hardware Specialist | \$ 208.37 | \$ 143.79 | \$ 107.23 | \$ 242.49 | \$ 168.16 | \$ 127.94 |
| Contract Support Specialist | \$ 255.89 | \$ 199.84 | N/A | \$ 282.70 | \$ 222.99 | N/A |
| Site Support Technician | \$ 71.89 | \$ 57.27 | \$ 43.87 | \$ 84.08 | \$ 71.89 | \$ 52.40 |
| Security Strategist | \$ 304.63 | \$ 236.39 | N/A | \$ 348.50 | \$ 275.39 | N/A |
| Security Architect | \$ 259.55 | \$ 202.27 | N/A | \$ 296.10 | \$ 232.74 | N/A |
| Security Design Engineer | \$ 246.14 | \$ 176.69 | \$ 134.04 | \$ 281.48 | \$ 204.71 | \$ 153.53 |
| Penetration Test Analyst | \$ 216.90 | \$ 192.53 | \$ 145.00 | \$ 255.89 | \$ 210.80 | \$ 158.41 |
| Cyber Security/Threat Analyst | \$ 177.90 | \$ 114.54 | \$ 92.61 | \$ 196.18 | \$ 132.82 | \$ 104.79 |

Note: Rates are Subject to Change.

A-la-carte rates - Actual cost plus department indirect charge.