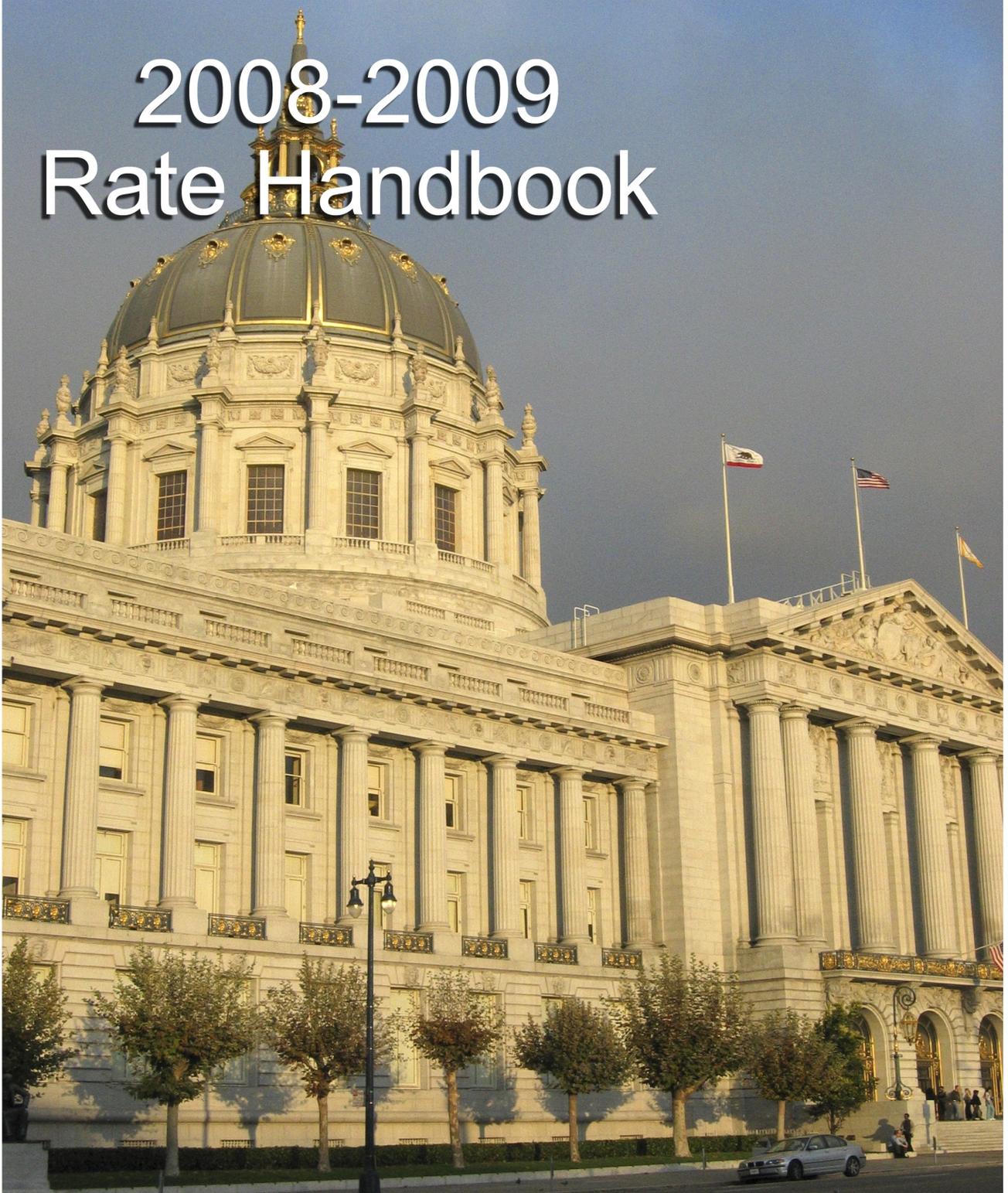


# 2008-2009 Rate Handbook



Department of Telecommunications and Information Services





**GAVIN NEWSOM**  
**MAYOR**

**CITY AND COUNTY OF SAN FRANCISCO**  
**DEPARTMENT OF TELECOMMUNICATIONS**  
**AND INFORMATION SERVICES**  
**CHRIS VEIN**  
**EXECUTIVE DIRECTOR**

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**MEMORANDUM**

To: Our Clients and Customers  
From: Chris Vein, Executive Director  
Date: December 31, 2007

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Once again, it is my pleasure to provide you with the FY 2008-2009 Rate Handbook. This Handbook has been distributed each year for the past five years to provide a better understanding of the Department of Telecommunications and Information Services service offerings and related rates. The FY 2008-2009 Rate Handbook can be found online at <http://www.sfgov.org/dtis> and at the City's Intranet Document Center.

The Handbook provides information on the rate setting process and methodology of the Department. The Handbook also contains definitions for all Department service lines, the current rates, and a description of the methods used to estimate costs for the upcoming fiscal year. The Department of Telecommunications and Information Services offers a wide array of services including direct departmental services, City-wide services (i.e., services provided to the City enterprise) and procurement services. As such, the Department continues to provide citizens access to the activities of the City and County government through a number of enterprise services such as maintaining the network, web services and SFGTV.

This is the second year of implementing an internal reorganization that impacts how the costs of Department's services are recovered from client departments. Through this process, and in keeping with the City's financial projections for FY 2008-2009 and the Mayor's call for budgetary restraint, the Department has worked diligently to lower rates for the coming year. We will be working with the Mayor's Office and the Controller's Office in the coming weeks to revise the base workorder budgets for client departments. Throughout the new fiscal year, our staff will continue to work on ways to improve efficiency and cut costs on all information technology and telecommunications services throughout the City.

We welcome your feedback on this Handbook and, if you have any further questions or comments, please contact our Chief Administrative Officer, Ron Vinson at (415) 581-4003 or via e-mail at [Ron.Vinson@sfgov.org](mailto:Ron.Vinson@sfgov.org)

# TELECOMMUNICATIONS AND INFORMATION SERVICES FY 2008-2009 RATE HANDBOOK

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## **INTRODUCTION**

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The Department of Telecommunications and Information Services (DTIS) provides a broad range of services to City and County of San Francisco (City) departments and other local governmental agencies. The mission of the Department is to provide high-quality, cost-effective and customer-focused information technology and telecommunications solutions. Last year, the Department reorganized to better serve its client departments and City constituents by offering services in five areas:

- Technology Consulting Division is the consulting group that assists client departments in identifying technology and telecommunication needs and solutions, and works with clients to provide the most efficient and effective deployment.
- Operations and Infrastructure is the maintenance arm of the organization responsible for maintaining all existing systems including applications, networks, radios, telecommunications, and the data center.
- Reprographics provides publishing and mail services.
- SFGTV provides video and production services.
- Telephone billing captures client departments telephony costs and allocates the associated administrative costs.

The Services section of this Handbook provides concise descriptions of the information technology and telecommunications services offered and the associated rates.

The FY 2008-2009 Rate Handbook is intended to assist in the development of the annual budget. In the coming months, Department project managers will meet with individual client departments to discuss the provision of services for the upcoming fiscal year. The discussions will identify the services required to support ongoing system maintenance as well as new systems development. Project managers will also determine the continuing level of service for telecommunications services such as “moves, adds, and changes” and wireless services. Once finalized, all project and client budgets are combined so that the resources required for the delivery of services can be determined and appropriately budgeted.

## **RATE SETTING PROCESS AND METHODOLOGY**

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The characteristics of individual services provided by the Department of Telecommunications and Information Services determine the rate-setting methodology and the associated billing. Rates are developed several months in advance of the budget process and, thus, are based on the projected base budget for the subsequent fiscal year.

The key objectives of the rate-setting and billing process are to ensure that:

- Service costs are equitably distributed,
- Customers get the services requested and charged,
- Rates and costs are predictable,
- Charges are easy to understand,
- Rates are competitive and reasonable,
- Rates recover the costs of providing services, and
- Rates and billing methods comply with Federal, State, and CCSF billing guidelines.

Throughout the year, the Department analyzes expenditures and revenues for each of the services provided. The Department uses the results to identify any problems with the model and to help improve the rate model in the following year.

### **Types of Rates and Cost Allocation Methods**

The rate and cost allocation methodologies used by the Department vary depending on the type of service being provided. Five basic types of rate computations and cost allocation methods are currently in use: usage-based, allocated, subscription, pass-through costs, and a hybrid approach for telephone billing.

#### Usage-Based Rates

Usage-based rates are used to when a client is billed for the actual amount of service that is used. The usage-based rate is calculated by dividing the total projected cost of the service by the total projected annual number of units to be provided to all customers. Many of the Department's services are billed using a labor rate, which is a usage-based rate. Labor rates are used for services where the primary component of the service is labor and the labor provided to each customer can be readily identifiable.

The Department uses a “composite approach” in calculating labor rates. The labor rates reflect an average cost of all employees in several related payroll classes along with the non-labor costs and associated indirect costs described below.

Once all costs are identified, the Department calculates the total number of “billable” hours available for each of the Department’s services, as follows:

- The number of “productive work hours” per position is determined. *Productive hours* are the total available hours less the average sick leave, vacation, floating holidays and fixed holidays.
- To arrive at the total number of “billable” hours per position, the number of hours the position is likely to spend on administrative functions is deducted.
- Once all employee time is accurately allocated to each of the Department’s services, the hours are totaled and then divided into the total cost of providing a given service to arrive at the hourly rate. Consider this example:

Total paid hours per year per position	2,080
Less paid time off (sick leave, vacation, holidays)	<u>350</u>
Total number of productive hours per position	1,730
Less administrative time (admin. tasks, training, meetings)	<u>190</u>
Total hours available for billable client work	1,540
 Multiplied by the total number of budgeted positions (FTE’s) directly related to a service	 <u>56</u>
Total Annual Billable Hours	86,240

The rate is then calculated by dividing the total projected cost of this service by the total number of billable hours:

Total Cost (Direct and Indirect)	<u>\$10,707,000</u>	
Billable Hours	86,240	= \$124.15 per hour

The advantage of composite rates over traditional time and material rates is that a single, blended hourly rate is charged for a particular service regardless of the specific classification of the individual performing the service. This allows for consistency in billing (e.g., the cost for Production Applications Support programmers is constant throughout the year). In addition, all incidental services and supplies are included in the composite hourly rate and are not charged separately.

### Allocated Rates

Some of the Department's costs are recovered using allocated rates. These rates are intended to recover the cost of providing maintenance services for enterprise systems and infrastructure such as the wireless network. These costs cannot be easily billed directly to a client based on individual usage.

For allocated rates, a unit of sale is chosen that will most equitably distribute the costs of the service to departments based on their proportionate use of that service. Examples include number of radios, the number of FTE's, and the number of email accounts per client department. The total number of units City-wide is determined and divided into the total cost producing a cost per unit. That cost per unit is then applied to the number of units in each department to determine each individual client department charge.

### Subscription Rates

Some services are charged to client departments based on a subscription fee. Subscriptions are available in tiers which define the increasing levels of service which is tied to an increased cost. Examples of subscription rates are Server Hosting and Database Administration (DBA). Should a client request additional services in excess of their subscription level, they will be charged for the additional service using a usage-based rate for that service.

### Pass-Through Costs

The pass-through method is used when the Department procures specialized information technology consulting services, materials and supplies, and equipment provided by outside vendors to client departments. The Department pays the vendor and passes through the actual costs with no administrative or overhead charges added. Examples of pass-through costs include services such as out-tapes and payroll related Web reports.

### Hybrid Approach for Telephone Billing

A hybrid approach using the above methodologies is used for telephone billing, as described in more detail in the Services section of this handbook.

## **Direct and Indirect Costs**

As in any business, the Department's rates are designed to recover the entire cost of providing services and the Department has made a concerted effort to reduce or maintain the cost of operations wherever possible with the goal of keeping rates at their lowest possible level.

The rate development process involves categorizing costs into direct and indirect costs. Direct costs can be directly associated with the provision of a particular service. For example, the salary and benefits of an employee who

installs data and voice wiring along with the maintenance costs of his/her tools and vehicle would be included in the rate for Voice/Data Network Wiring services as a direct cost.

Indirect costs support functions that benefit multiple services and cannot be easily and discretely allocated to a single service. Examples of indirect costs include administrative time for meetings and training and department administration, such as the human resources and accounting functions. Indirect costs are allocated to every service except most pass-through costs.

Indirect costs that are specific to a division are allocated across the rates for the services provided by only that division. Indirect costs that are departmental in nature are allocated to all services. Generally, indirect costs are allocated by dividing the total indirect costs by full time equivalent (FTE) employees within a division or assigned to a service.

### **Billing Information**

The Department makes every effort to provide accurate and timely billing information. Services are billed monthly with the exception of Reprographics which presently bills on a quarterly basis. The Department has two systems which provide detailed billing information:

- CIMS is an online billing reporting system which provided billing detail by workorder as well as by project. Quarterly trainings are provided by our Business Resources Division. The Budget and Finance and Information Technology staff of all client departments will be notified of up-coming training by email. For technical help with the CIMS system, call the DTIS Help Desk at (415) 554-5700.
- TelUs and TeleWeb are online telephone billing reporting systems which provide detailed information by phone extension, including cellular and data-devices. If your department is interested in obtaining training and access to TelUs and TeleWeb, please contact your department's assigned project manager.

Questions about billings should be directed as follows:

- Telephone billing should be directed to Alice Perez at (415) 581-4068.
- Reprographics billings should be directed to a customer services representative at (415) 554-6433.
- All other questions regarding DTIS project billings should be directed to each individual client department's assigned project manager who will work with billing staff to make any required adjustments.

# SERVICES

## OPERATIONS AND INFRASTRUCTURE: INFORMATION TECHNOLOGY SERVICES

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### ***Computing Services Support***

*Unit of Service: Labor Hours*

This activity captures all services provided by Computing Services Support. It includes technical support for Microsoft Windows, Novell and UNIX platforms. Some examples of services covered in this category are:

- Consultation and recommendation on new equipment purchases;
- Server hardware upgrades and reconfigurations;
- LAN Application Software installation, upgrade;
- Server problem diagnosis and resolution;
- New LAN Server hardware installation;
- Server operating system upgrades, patches and on-going maintenance, as well as AntiVirus, UPS and Backup software: Unix - HP/UX 10.x and up; Solaris-9.x and up; Red Hat Linux; Windows 2003, incl. Terminal Services/Citrix, Novell - NetWare 5.1 and up, ZenWorks for Desktops 6.0 and up;
- Second level support for IS administrators and engineers; and
- Related technical consulting.

### ***Network Engineering Services***

*Unit of Service: Labor Hours*

This activity captures all services provided by Network Engineering. Some examples of services covered in this category are:

- Network technical support charged directly to clients for their unique needs / requirements;
- Support that does not benefit overall network or is not required by all departments;
- Client requested technical support for setting up Virtual Private Network (VPN);
- Provides access to databases maintained by outside agencies (e.g. DMV);
- Network application hosting support (e.g. JUSTIS, TESS, SFPD);
- Firewall support for clients with their own Internet connection;

- ENET support;
- Network infrastructure support (e.g. DBI, DHR, Rec & Park) - this service option is being expanded to include departments which span multiple floors or buildings\*;
- 24 x 7 x 365 standby support – (\$15,000 per year / network; budgeted in pass-through includes up to 40 hours off-hour support);
- Network LAN performance analysis;
- Voice Over IP (VOIP) implementation and support;
- DNS requests;
- Virus / Worm isolation;
- LAN Switch Support;\*
- Quality of Service configuration;\* and
- Establishment of Site to Site VPN connection.

\*Hardware must meet support requirements. Network hardware vendor must be CISCO and hardware must be under a maintenance contract with CISCO for the duration of this service.

- ✓ *Note: VPN/remote access costs of \$11.95 per user per month are billed as pass-through costs*
- ✓ *Note: Site to Site VPN connection costs of \$120.00 per month are billed as pass-through costs.*
- ✓ *Note: All equipment installed / replaced at the Data Center must be rack mounted.* There will be a one-time network setup charge of \$600.00 for each private (not accessible from the Internet) IP address requested. This one-time charge provides for a single IP address and physical network connectivity. There will be a one-time network setup charge of \$1,900.00 for each public (accessible from the Internet) IP address requested. This one-time charge provides for a single IP address, physical network connectivity, vulnerability testing (SCANALERT), and standard firewall rulesets.
- ✓ *Note: If Enterprise backup services are required, there will be additional one time cost to cover licenses, network connectivity (minimum \$250), annual re-occurring backup license cost (minimum \$500) and / or annual re-occurring backup database license cost (minimum \$1,800). Please check with your DTIS project manager for costs. These costs are also billed as pass-through.*

**Server Hosting Services**

*Unit of Service: Subscription*

The Department offers three different tiers of server management support services for the mid-range, mini and Intel platforms:

Co-Hosting - Departments can choose to place their servers at the Data Center and manage the server themselves without any services from DTIS (beyond basic network infrastructure). This service is available for both Internet application servers (web based application servers) and internal applications.

Premium Server Hosting (Partnering) - Which offers the department full service including daily virus pattern updates, installation of operating system security patches, single OS update, up to 20 hours of off-hour support, and server availability reporting. This tier is primarily intended for production servers.

Mid-Range Server Hosting - where DTIS provides operator support functions, charges include the number of square feet occupied by the equipment.

- ✓ Note: All equipment installed / replaced at the Data Center must be rack mounted. A one-time charge covers connectivity to the network port (i.e. 10/100/1000 Ethernet port on a switch, wiring, etc.).

Costs for these services are calculated based on the rack space used by the server equipment, measured in U's - an industry standard vertical measure that indicates how much rack space a server requires (one u is approximately 1.75 inches of height) as well as the annual software maintenance cost (dependent upon type of server).

Annual Cost of Co-Hosting, Premium and Mid-Range Level Server Hosting:

<b>Server Size</b>	<b>Co-Hosting</b>	<b>Premium Hosting</b>	<b>Mid-Range Hosting</b>
Up to 2u server	\$1,000	\$15,400	
Up to 4u server	\$1,500	\$16,500	
Up to 6u server	\$2,083	\$17,083	
Up to 8u server	\$2,500	\$17,500	
Single Blade	n/a	\$12,500	
9 Full equipment rack	\$5,776	Charged out at 8u cost	\$29,050

The support services provided for each of the levels of hosting are identified in the following chart:

<b>Subscription Levels</b>			
<b>Services</b>	<b>Co-Hosting</b>	<b>Premium Hosting</b>	<b>Mid-Range Hosting</b>
Planned/Unplanned Outage Notification	X	X	X
Network Monitoring 24 x 7		X	X
On-site pre-arranged access to equipment While most support can be accomplished remotely, occasionally on-site access may be required. Departments should provide DTIS with names of those authorized for on-site and/or remote access.	X	X	X
Hardware Monitoring 24 x 7		X	X
Hardware RMA Support 24 x 7 (Coordinating downtime and hardware replacement for servers under a vendor maintenance contract)	X	X	X
Server Reboot Support 24 x 7		X	X
Daily Virus Pattern Updates		X	
Weekly review of System Event Logs		X	
Operating System Security patches – (off-hour implementation not to exceed 4 hours per incident or 32 hours per fiscal year)		X	
Outage Escalation Notification		X	X
Single OS Update – (application update not included)		X	
Up to 20 off-hour support (5:30 p.m. – 7:30 a.m., all day weekends and holidays)		X	
Server availability reporting		X	
Monitor batch jobs. Notify on-call support personnel if jobs fail.			X
Verify completion of backup jobs.			X
Verify that application systems are functional within expectations.			X
Maintain detail logs on system events			X

**Database (DBA) Services***Unit of Service: Subscription*

Database services are categorized in the following subscription levels:

<b>Subscription Levels</b>			
<b>Services</b>	<b>Basic</b>	<b>Enhanced</b>	<b>Premium</b>
Database License management	X	X	X
Outage Notification	X	X	X
Database Monitoring 9X5	X	X	X
Setup standard admin jobs	X	X	X
Standby support 24x7	X	X	X
Log, job, and space review - Weekly	X		
Log, job, and space review - Mon-Fri		X	X
Backups, maximum 7 days retention	X		
Backups, custom retention		X	X
Weekly Performance review		X	X
Capacity Planning		X	X
Database Software installation and upgrade		X	X
Database space management			X
Application performance tuning			X
Hot site support			X
Service not to exceed 100 hours annually *	X		
Service not to exceed 400 hours annually *		X	
Service not to exceed 700 hours annually *			X

\* *Service hours that exceed these levels will be charged at the Applications Development hourly rate.*

## ***Production Applications Support***

*Unit of Service: Labor Hours*

The Production Applications unit maintains existing application systems for various clients in the City, including enterprise systems. The services provided include:

### Project Management

- Maintenance of existing systems.
- Version upgrades, enhancements and incremental fixes to existing systems.
- Coordination of inter-departmental activities and meetings.
- Service Request tracking, resolution and signoff accompanied by comprehensive status reporting.
- Resource management to ensure availability of adequately trained and experienced staff.

### Account Management

- Analysis of overall utilization of DTIS products and services and preparation of annual budgets.
- Monitoring of all charges and reporting of planned versus actual expenditures during the fiscal year.
- Point-of-Contact into DTIS organization, products and services.

### Operational Support

- Support for high quality, on-time systems operations including scheduling, quality assurance testing, programming support, backup/recovery, change management, and performance monitoring and tuning.
- Production support and troubleshooting for operational systems.
- Understanding of overall production environment; recommendation of upgrades or other changes to maintain an efficient, robust operational platform.

## **OPERATIONS AND INFRASTRUCTURE: TELECOMMUNICATIONS SERVICES**

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### ***Telecom Engineering Services***

*Unit of Service: Labor Hours*

Telecom Engineering Services staff work with client departments by providing telecommunications (voice, video, data, and VoIP) consulting, programming and systems project implementation support. Telecom Engineering Services include:

- Negotiating contracts;
- Analyzing requirements and making recommendations;
- Conflict resolution;
- Project management;
- Determining purchasing, installation and implementation costs associated with client needs;
- Voice-Over IP consulting and implementation;
- Providing new systems and upgrades for existing systems;
- Designing new systems, programming existing systems, and performing systems integration;
- Providing 2nd level major system escalation;
- Evaluating and installing new software and peripheral equipment for clients;
- Developing requirements for applications and application programming; and
- Supporting existing systems.

### ***Voice/Data Network Wiring***

*Unit of Service: Labor Hours*

All wiring costs for LAN, WAN, and telecom services including moves, adds, and changes. Voice/Data Network Wiring services include:

- Estimating new wiring projects;
- Consulting for wiring projects and system upgrades;
- Repairing old lines; and
- Installing new lines.

**E911 Service Desk***Unit of Service: Labor Hours*

This is the help desk for all emergency services which:

- Provides Tier 1 support for #911 Network, and Desktop Applications for the Fire Department, Police Department, and the Emergency Communications Department;
- Escalates problems to Tier 2 support within DTIS; and
- Contacts other departments or outside support agencies for E911 building and technical support issues.

**Alarm Monitoring***Unit of Service: Number of Alarms*

Services include:

- Monitoring of the Fire Department's water system;
- Monitoring of fire alarm boxes; and
- Monitoring building intrusion and fire alarms.

**System Watch***Unit of Service: Labor Hours*

Monitors and ensures the reliability of all wireless systems and their supporting infrastructure on a 24 by 7 schedule by taking immediate first level remedial actions. Services include:

- Maintenance of equipment including: CERS (911) 800 MHz Trunking Radio Systems; PERS (911) 800 MHz Trunking Radio Systems; point to point and loop microwave systems; eNET Sonet MAN; wireless data network (WDN); generators and HVAC at prime site (CRS) and remote radio sites; generators and building UPS at 911 Dispatch Center; Fire Department's T1 Dispatch Network and supporting fire station equipment; security sensors and camera at prime site and remote radio sites.
- Maintenance and repair of two way radio components and console equipment at 911 Dispatch Center; assisting on-call technicians with troubleshooting and repair of all systems monitored; quick swapping of malfunctioning Fire Department portables; and rapid troubleshooting and repair of the Fire Department's MDT's.

**Wireless Infrastructure***Unit of Service: Number of Radios*

Repair and maintenance of the wireless infrastructure at the eight radio sites, including towers, transmitters, repeaters, generators, air conditioners, and MOSCAD, used by all radio/wireless users. The system consists of 184 radio transmitters and receivers and associated components located at eight different locations.

**Wireless Services***Unit of Service: Labor Hours*

Costs related to the repair and maintenance of all wireless systems (radios, etc), including:

- Mobile units (e.g., radios, MDTs, modems);
- Fixed units;
- Closed circuit TVs;
- PA systems;
- Safety alarms;
- Security cameras;
- Low band radios; and
- Fire whites.

**Public Safety Wiring  
Work for other Departments***Unit of Service: Labor Hours*

Services include:

- Relocating facilities for private and public construction projects;
- Weekend detail for the Department of Parking and Traffic;
- Testing connections to SFUSD fire alarm boxes;
- Overhead to underground wiring conversions; and
- Establishing fiber connectivity for various departments.

## **TECHNOLOGY CONSULTING DIVISION**

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### ***Technology Consulting Services***

*Unit of Service: Labor Hours*

The Technology Consulting Division serves as a technology liaison to all City departments. Professional services can be acquired through a standard time and materials consultancy agreement. Specific offerings include:

- Information technology strategic plans;
- Business requirements analysis;
- Feasibility studies;
- Cost estimates;
- Functional specifications;
- Project management services;
- Preparation and coordination of:
  - Requests for information (RFI),
  - Requests for qualifications (RFQ), and
  - Request for proposals (RFP);
- Business continuity planning;
- Technology evaluations and recommendations;
- Technical project planning, design, development and implementation; and
- Technology transfer and training.

### ***Creative Services***

*Unit of Service: Labor Hours*

The Creative Services team uses the latest design technology available in order to offer a full range of design services. If you need a brochure produced, our team can work from your camera ready copy, use the files you provide on disk, or design your brochure from scratch. Production is largely in-house but we maintain a network of production facilities for specialty products.

**Customer Relations Management (CRM)**      *Unit of Service: Labor Hours*

The Customer Relations Management team provides professional services and applications supporting business process analysis and re-engineering specific to client departments' business needs. The CRM software provides highly configurable and web-based reporting and supports:

- Single-view of customers,
- End-user configurable reporting,
- Workflow management,
- Escalation management,
- Automated customer notifications,
- Multi-agency work management, and
- Web-based application.

**Geographic Information System (SFGIS)**      *Unit of Service: Labor Hours*

SFGIS team offers expertise and technical support in the development of Geographic Information System (GIS) applications and related business workflows, building on the foundation of a stable GIS hardware and software infrastructure. SFGIS can assist departments in integrating and presenting information with a spatial component both to the public and to other departments via a web browser or print. As a business unit within the Technology Consulting Division, GIS offers the full range of consulting services directly to client departments and supports other consultants in the delivery of client projects.

## **ENTERPRISE SERVICES**

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Several of the Department's services are provided across the City enterprise. For most General Fund departments, the estimated costs for these services were removed entirely from departmental budgets in FY 2007-2008 and directly allocated from the General Fund. For departments supported by enterprise revenues or significant Federal and State funding, these costs were segregated to a newly formed object code, 081CI (cost infrastructure). These enterprise services are as follows:

### ***Customer Relations Management (CRM)***

The Customer Relations Management team provides a baseline of professional services and applications relating City departments' customer needs to the 311 Call Center. Specifically, these CRM enterprise services include:

- Maintenance, upgrades and support of the CRM server architecture and network connectivity, both internal and public-facing;
- Licensing and maintenance of:
  - Enterprise CRM applications,
  - Underlying relational database management systems,
  - Business intelligence applications, and
  - Middleware applications;
- Systems development life cycle for deploying City services to 311;
- 24 x 7 x 365 application support for 311 and end-user departments;
- Professional services in support of CRM application development;
- Enterprise application integration development; and
- Training end-users on CRM applications.

### ***E-Services***

The E-Services group provides support for City-wide web solutions that benefit citizens and all City agencies. We focus on three key support areas: a) Web accessibility review and compliance services; b) creation of City-wide multimedia and interactive applications; and c) basic online payment services that enable citizens to pay for City fines and services online. In summary, our services are vital for City agencies to effectively leverage web technologies in order to better communicate and serve constituents while ensuring compliance with web and legal guidelines.

### ***Geographic Information System (SFGIS)***

SFGIS team provides for the following base services related to Geographic Information System (GIS) applications:

- Maintenance, upgrades and support of underlying server architecture and network connectivity, both internal and public-facing;
- Licensing and maintenance of underlying relational database management systems, geospatial database middleware, and Internet mapping software components;
- Enterprise update of core Basemap spatial layers by DPW, including City Parcels and Street Centerline Network;
- Administration, maintenance and update of Enterprise GIS Program Data Catalog for both City departments and the public;
- Management and development of standards and protocols for sharing geospatial data across City departments and regional agencies;
- Acquisition and licensing of commercial data sets, including imagery;
- Acquisition, development and maintenance of additional enterprise-level geospatial data sets, including city landmarks and points of interest;
- Management and negotiation of City-wide Master Purchase Agreements with GIS software vendors;
- Management of GIS software licenses for City departments, serving as single point of contact and maximizing volume discounting; and
- Introduction to GIS training courses for City department users, offered at no additional cost.

### ***Wide Area Network***

The Wide Area Network provides access to enterprise applications such as: Email, Internet, Virtual Private Network (VPN) / Remote Access, Client Relations Management (CRM), Geographic Information Systems (GIS), and City's Web presence (sfgov.org – external; Intranet - internal), using leased lines from ATT/SBC.

### ***Fiber Wide Area Network (WAN)***

The Fiber WAN provides high speed access to enterprise resources and provides for City-owned replacement for leased lines from ATT/SBC where feasible.

### ***Mainframe***

The Mainframe hosts the City's ADPICS, FAMIS, CABLE applications and provides access to external agencies such as the State's Department of Motor Vehicles.

### **Public Safety Wiring**

These services provide for the maintenance of the City's Public Safety Wiring infrastructure including:

- E911 communications,
- Fire alarm boxes and police call boxes,
- Mayor's emergency telephone network,
- Underground telecommunications facilities,
- Moving and reinstalling facilities for street construction, and
- Testing public safety circuits.

### **Email**

Email services include licensing, technical support, system maintenance, and disaster recovery for the City's enterprise email system Lotus Notes.

### **Network Planning**

Network Planning provides for the planning, design, development, and expansion of the City's networks, including the Wide Area Network, Fiber Network, and Internet connectivity.

The following lists each of the services and the allocation driver used to allocate that cost:

<b>Enterprise Service</b>	<b>Allocated By</b>
Customer Relations Management (CRM)	FTE count
Web Applications and Online Services	FTE count
Geographic Information System (GIS)	GF depts. – GF allocation Enterprise – Subscription
Wide Area Network	E-mail accounts
Fiber Network	E-mail accounts
Mainframe	FTE count
Public Safety Wiring	General Fund allocation
E-mail	E-mail accounts
Network Planning	E-mail accounts

Client departments may request or require additional services above the baseline level funded through Enterprise Services. Such additional services will be billed at the applicable time and materials rate.

## **PUBLISHING AND MAIL SERVICES**

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Provides high quality design, print, and mail services. This function was consolidated with the Department of Telecommunications and Information Services in FY 2007-2008 in order to realize efficiencies and to combine complimentary services.

Our goal is to provide an integrated digital production service for design, publishing and if necessary mail at reduced costs. All of our services can be accessed via the ordering site: [sfgov.org/repromail](http://sfgov.org/repromail). For more specific information on services listed below please contact the Customer Service help desk at: 554-6433 or via email: [Reproduction.Services@SFGov.org](mailto:Reproduction.Services@SFGov.org). Our services include:

**Publishing** - From one-color to full-color printing, our production facility has the capability to meet your needs. Our services include, brochures, books, reports, variable data print, even business cards! From short run to long run, we can offer a solution that will be just right for you. We cut, perforate, score, number, fold, collate, saddle stitch, bind, and just about any other bindery process you could ever need.

**Mail Services** - Look to us for big savings on U.S. Postal Service (USPS) rates, on-time pick up and delivery, and full-service mail preparation—addressing, inserting, sealing, metering, bar-coding and sorting. We offer everything necessary to get your mail out the door fast, at low cost and with the least amount of hassle. For inter-office mail delivery, please contact us for schedules and delivery routes.

Additionally, our creative and design services, now incorporated into the Technology Consulting Division described above, can be coordinated with any of your reprographics needs.

Services and rates vary depending upon the job requirements. Departments may use the estimate request form available at [www.repromail.sfgov.org](http://www.repromail.sfgov.org). Otherwise, give us a call and talk with one of our customer service representatives or just stop by.

875 Stevenson Rm. 125  
San Francisco, CA 94103  
Phone: 415-554-6433  
Fax: 415-554-480  
[Reproduction.Services@SFGov.org](mailto:Reproduction.Services@SFGov.org)  
Hours: Customer Service - 8 a.m. to 5 p.m.  
Production – 6:30am to 11 p.m.

## CopySmart/ReproStore



A new service for our customers! DTIS/ReproMail, the Office of Contract Administration and SF Environment created a new type of contract for procuring networked office-printing devices. The central idea is to reduce costs by eliminating laser printers, copiers and fax machines and replacing them with new networked multifunction office print equipment. City departments see significant savings in hardware, supply and support costs. Longer-term goals are to introduce document management systems and significantly reduce paper use.

The CopySmart program provides guidance to the departments on picking a vendor and standardizing equipment to improve staff efficiency. To further increase savings for City departments, ReproMail created the "ReproStore," which provides additional services such as assuming account functions and offering centralized bill payment. Many departments are choosing this option and seeing even more "soft cost" savings.

Almost all departments have started replacement of equipment, but should still come to the ReproStore for advice on purchases, or concerns with vendors.

New services planned for the store include document scanning and management. Watch for announcements in the coming fiscal year.

ReproStore  
875 Stevenson Rm. 125  
San Francisco, CA 94103  
Phone: 415-554-4572  
Fax: 415-554-4801  
Contact: [gary.lazar@sfgov.org](mailto:gary.lazar@sfgov.org)

## **SFGTV AND SFGTV2 SERVICES**

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### ***Video Services for Meeting Coverage***

*Unit of Service: Labor Hours*

Multi-camera video coverage and recording of meetings held in City Hall rooms 250, 263, 305, 400 and 416 using permanently installed video equipment. Meeting coverage includes:

- Graphics package with open and close graphics and agenda item overlays.
- Live cablecast on cable television channels 26 and 78 in San Francisco (subject to SFGTV's programming policies and previous commitments).
- Preparation of the video recording for playback on cable television channels 26 and 78 in San Francisco (subject to SFGTV's programming policies).
- Video streaming services (video on the web) including video encoding, agenda indexing and posting of links. This service includes live streaming and internet archiving of the content for one year. Indexing for interactive training applications is also available.
- DVD recording (1 client copy per meeting, \$10 for each additional copy).

The amount of labor required and associated cost for multi-camera coverage of meetings and events outside of the above-specified rooms in City Hall is significantly higher. Please contact SFGTV at 554-4109 for a scope of work and cost estimate for video coverage of meetings and events outside of the specified City Hall rooms.

### ***Production Services***

*Unit of Service: Labor Hours*

A wide variety of video production services from concept to finished product are available from SFGTV. Production services include:

- Script writing and development, pre-production planning and coordination of resources.
- Comprehensive video production services including lighting, directing, recording, editing, graphics, effects/animation and output to DVD or videotape.
- Video hosting for webcast is also included with this service.
- Other related services are available upon request.

Please contact SFGTV at 554-4109 for a scope of work and cost estimate for production services.

## TELEPHONE BILLING CHARGES

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Telephone billing costs are divided into eight categories, four of which are usage-based and four of which are allocated City-wide based on the number of extensions owned by each department.

### ***Usage-Based***

- *Usage* – Includes AT&T-SBC usage, 411 information calls, Yellow Page ads, 800 numbers, calling cards and long distance.
- *Cellular* – Monthly plan and usage charges for all wireless phones.
- *Pager* – The monthly cost of pagers.
- *Circuits* – Fixed monthly charges for point-to-point data circuits used exclusively by the owner department. May also include one-time vendor installation charges for new circuits. This category includes City-owned fiber network circuits. Please see the Fiber WAN section below.

### ***Citywide Allocations***

Monthly service and PBX maintenance are equitably distributed by individual account numbers called BTN's (billing telephone number). For monthly service, the cost is based on the amount incurred by the BTN; for PBX maintenance, the maintenance cost will be allocated only to the extensions related to a PBX. This methodology is beneficial in that departments will be charged costs applicable to their department and will be better able to assess and manage their costs.

The three categories of City-wide allocated telephone costs are:

- *PBX Equipment Maintenance* – Routine system maintenance for 85 PBX's:
  - PBX Infrastructure Maintenance – Preventative maintenance, troubleshooting, traffic analysis necessary to improve system performance.
  - Tie Lines – Monthly charges for the dedicated high capacity circuits that link the network PBXs together.
- *Monthly Service Charges* – Includes AT&T-SBC fees to consolidate all the City's bills onto a single summary bill; monthly service charge for trunking; long distance network access; intra and interstate taxes; etc.
- *System Maintenance*
  - Billing System Maintenance – Licensing and technical support software costs.

- System Maintenance Contingency – The contingency funds less than 1% of the total budget for telephone billing covers unforeseen emergency costs associated with maintaining the telephony infrastructure.
- Telecom Billing Personnel – Covers the staffing cost of processing the telephone bills and the administration of the system as well as the telephone operators who answer the City’s general information number.
- Electronic Tandem Network (ETN) – Licensing and technical support for the software used to connect the entire City’s networked voice switches.

To arrive at a recommendation for a telephone billing budget for each department, the Department undertakes a thorough and detailed analysis of the prior 15 month billing period from July of the prior year through the first quarter of the current year. The Department uses a combined methodology of averaging and trend analysis with adjustments for extreme highs and lows to arrive at a meaningful estimate. The Department also includes costs associated with any system changes such as moving from Centrex to a PBX based system, AT&T-SBC voicemail to audix conversion and new vendor contract rates. If a budget line item varies 15% or more in either direction from the prior year, the Department undertakes a more in-depth analysis to discover the reason so that it can be accommodated in the budget estimate.

If you have any questions on the FY 2008-2009 telephone recommendations for your department, please contact Alice Perez at (415) 581-4068.

***Fiber WAN***

In FY 2005-2006, the Board of Supervisors appropriated funds to the Department of Telecommunications and Information Services to begin building the City’s Fiber WAN, a fiber-based high speed optical Wide Area Network. Once fully deployed, this network will enable departments to greatly increase their network connectivity bandwidth at much reduced rates. The initial appropriation covered the network hardware/software infrastructure as well as some of cost for bringing the fiber to the City buildings as well as some of the internal wiring needed to connect to the fiber. However, departments are responsible for the monthly bandwidth usage charge to cover the ongoing cost of supporting the Fiber WAN. The following building locations have or will have fiber capability:

698 2nd St.  
425 7th Street

1680 Mission  
1800 Oakdale

850 Bryant  
 1 Carlton B. Goodlett  
 2323 Cesar Chavez  
 101 Grove  
 1380 Howard St.  
 375 Laguna Honda Blvd.  
 100 Larkin  
 1 Market Plaza  
 1390 Market St.  
 1235 Mission  
 1660 Mission

170 Otis  
 700 Pennsylvania Ave.  
 1001 Potrero Ave.  
 901 Rankin  
 1 South Van Ness  
 875 Stevenson  
 1011 Turk St.  
 25 Van Ness  
 30 Van Ness  
 90 Van Ness  
 401 Van Ness

For information on connectivity, please work through your department’s assigned project manager who will arrange for a consultation with DTIS Wide Area Network experts. The Department requires a 45-day lead time for approved Fiber WAN connectivity requests. The rates charged by DTIS will cover the ongoing cost of supporting the fiber and the network equipment maintenance. Rates are set by the level of bandwidth purchased. The following table lists the applicable rates.

<b>Bandwidth</b>	<b>Monthly Rate</b>	<b>Annual Cost</b>
1.5 Mbps	No charge*	No charge*
3 Mbps	\$180	\$2,160
5 Mbps	\$240	\$2,880
10 Mbps	\$340	\$4,080
20 Mbps	\$445	\$5,340
40 Mbps	\$575	\$6,900
70 Mbps	\$725	\$8,700
100 Mbps	\$875	\$10,500
200 Mbps	\$1,000	\$12,000
400 Mbps	\$1,125	\$13,500
600 Mbps	\$1,250	\$15,000
1,000 Mbps	\$1,400	\$16,800

*\* The costs associated with this level of service are included in the base enterprise services for the Fiber WAN.*

The Fiber WAN connection will replace the T-1 connection that departments use to connect to the City WAN and DTIS Data Center. T-1 circuit costs vary from approximately \$175 to \$350 per month depending upon the distance of the circuit. The department will be able to obtain at least double the

bandwidth (3 Mbps) for approximately the same cost they are currently paying for their existing T-1 circuit. Departments may also budget additional funding should they desire even higher bandwidth. Departments should check their monthly circuit bill with their assigned DTIS Telecom engineer to verify the amount they are paying SBC for the circuit that connects them to the City WAN (DTIS Data Center).

For departments that have connections between their various locations (within the department's WAN rather than the City's WAN), the Fiber WAN can be utilized to provide high speed bandwidth similar to SBC's OPT-E-MAN service. The above pricing is per endpoint. Of course the service is only available in facilities that are connected to the Fiber WAN.

The monthly Fiber WAN cost will be included in your telephone billing under the "circuit" category.

Connecting to the Fiber WAN - The department will need to supply a Gigabit Ethernet port (multi-mode fiber) on their network switch or router. If they do not already have a network switch, they will need to purchase a small one which does have such a port. Any Cisco switch that has either a 'fixed' 1000BASE-SX port or has a GBIC/SFP port (with a Cisco 1000BASE-SX GBIC or SFP, WS-G5484 or GLC-SX-MM) can be used for this connection.

## **PROCUREMENT AND PASS-THROUGH ACCOUNTS**

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### ***On-Site Contractor Charge*** (\$7.488 per on-site contractor hour)

Costs associated with facilities, equipment, telephone, and supplies provided by DTIS to contractors working on DTIS premises.

### ***Web Report Charge*** (\$59.00 per report)

Pass-through costs associated with vendor services to create web reports related to payroll. The reports are provided each pay period as well as special reports provided at the end of the calendar year and fiscal year.

### ***NOREX/Gartner, Inc. Subscriptions*** (Rate varies depending upon service level)

Subscriptions to NOREX and Gartner, Inc. provide various levels of information technology research and advisory services. Please contact your department's assigned project manager to obtain service levels and current rates.

### ***Out Tapes*** (\$15.00 per tape)

Material and labor cost to mail out tapes to outside agencies.

### ***Virtual Private Network (VPN)*** (\$11.95 per person per month)

Pass-through costs associated with remote access using VPN over the Internet to authorized systems in the City's network is charged at rate of \$11.95 per user per month.

### ***County-wide Cost Allocation Plan (COWCAP)*** (Costs allocated proportionately by prior year budget)

Pass-through costs assigned by the Controller's Office to DTIS for recovery of costs of performing certain City and County governmental administrative functions. These pass-through costs are assigned by DTIS to all departments (except SFO) based on the size of a department's prior year's budget with DTIS as a proportion of the whole.

### ***Other Charges*** (Charge based on actual cost)

Pass-through costs specific to client project budgets and not in one of the above categories.

## FY 2008-2009 RATE SCHEDULE

Services	DTIS Ref.	Units	FY 07-08 Rates	FY 08-09 Rates	% Chg
<b>Operations and Infrastructure</b>					
Information Technology Services					
Computing Services Support	C-090	Hours	\$151.178	<b>\$122.529</b>	(19.0)
Network Engineering Services	C-090	Hours	\$151.178	<b>\$122.529</b>	(19.0)
Server Hosting Services	C-080	Annual Subscrp		See page 8 for rates	
Database Services:	C-130	Annual Subscrp			
Basic			\$19,400	<b>\$16,500</b>	(14.9)
Enhanced			\$77,400	<b>\$65,500</b>	(15.4)
Premium			\$135,500	<b>\$110,500</b>	(18.5)
Production Applications Support	C-140	Hours	\$131.777	<b>\$121.769</b>	(7.6)
Telecommunications Services					
Telecom Engineering Services	C-110	Hours	\$138.439	<b>\$145.172</b>	4.9
Voice/Data Network Wiring	C-120	Hours	\$136.120	<b>\$126.822</b>	(6.8)
E-911 Service Desk	C-070	Hours	\$127.450	<b>\$108.621</b>	(14.8)
Alarm Monitoring	C-010	Alarms	\$50 /mo	<b>\$55 /mo</b>	10.0
System Watch	C-040	Hours	\$139.732	<b>\$123.332</b>	(11.7)
Wireless Infrastructure	C-050	Radios	\$152.587	<b>\$136.414</b>	(10.6)
Wireless Services	C-060	Hours	\$125.444	<b>\$125.732</b>	0.2
Public Safety Wiring – Work for Other Departments	C-030	Hours	\$122.126	<b>\$105.039</b>	(14.0)
<b>Technology Consulting Services</b>					
Technology Consulting Services, inclusive of CRM and GIS services	C-150	Hours	\$131.777	<b>\$121.769</b>	(7.6)
Creative Services	C-155	Hours	\$73.500	<b>\$92.787</b>	26.2
<b>Publishing and Mail Services</b>			Please contact a customer service representative.		
<b>SFGTV and SFGTV2 Services</b>					
Video Services for Meeting Coverage	C-170	Hours	\$83.883	<b>\$86.836</b>	3.5
Production Services	C-180	Hours	\$65.000	<b>\$65.000</b>	–
<b>Procurement Services and Pass-Through Accounts</b>					
On-Site Contractor Charge	P01	Hours	\$7.488	<b>\$7.488</b>	–
Web Report Charge	P04	Report	\$59.000	<b>\$59.000</b>	–
NOREX/Gartner, Inc. Subscriptions	P09		Please contact your project manager for rates.		
Out Tapes	P06	Tape	\$15.000	<b>\$15.000</b>	–
Virtual Private Network	P08	User	\$11.95 /mo	<b>\$11.95/mo</b>	–
County-wide Cost Allocation Plan	P12	Budget	TBD	TBD	
Other Charges	P02	Cost	TBD	TBD	

December 31, 2007