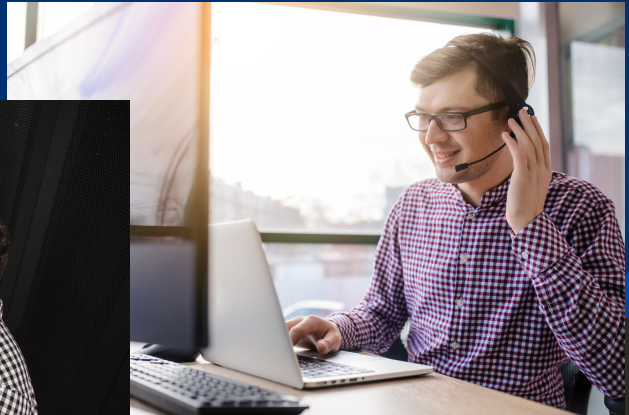




INTERNAL SERVICES  
DEPARTMENT  
COUNTY OF LOS ANGELES



FY 2023 / 2024

# CUSTOMER RATE HANDBOOK

Updated: January 18, 2024

INTERNAL SERVICES DEPARTMENT



# Table of contents

Introduction	1
<hr/>	
ISD's Rate Setting Objectives	2
<hr/>	
Rate Setting Process & Regulations	3
<hr/>	
Rate Setting Methodology	6
<hr/>	
Current Fiscal Year Services Rates	8
<hr/>	
Information Technology Services	8
Purchasing & Contracting Services	38
Operations Services	41
County Utilities	52
<hr/>	
ISD Billing Contact List	53



## Introduction

The Internal Services Department (ISD) is a general services organization supporting Los Angeles County by providing critical services to county departments. ISD is organized into five distinct business operations:

### **Administration & Finance Services (AFS)**

AFS provides administrative support to ISD in financial, budget, human resource, and support services, including department workplace programs, public information, and emergency management.

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### **Energy & Environmental Services (EES)**

EES develops environmental and energy initiatives that focus on renewable energy, alternative fuels, land use planning, green building modifications, and climate change to county departments and the Los Angeles Region. EES is the lead agency for implementing the County's energy and environmental policies.

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### **Information Technology Services (ITS)**

ITS provides vital technology services for developing and maintaining mission-critical computer applications, supporting Los Angeles County's vast communications network, and managing the 24-hour data center operations.

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### **Purchasing & Contract Services (PCS)**

PCS provides centralized purchasing services, administration, and support, including service contracting oversight and training. ISD is designated as the official purchasing agent for Los Angeles County.

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### **Operations Services (OPS)**

OPS is the primary provider of strategic facilities management, preventative maintenance and repairs, capital improvements and facility reinvestment program, custodial and landscaping, fleet, parking, and mail services.

As mandated by Los Angeles County Code, ISD is responsible for recovering all allowable costs associated with the delivery of its services to customers. ISD’s cost recovery model uses established rates for services charged to its customers based on service utilization.

The ISD Customer Rate Handbook provides customers with important information on ISD’s service offerings including:

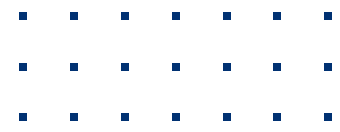
- 1 **Rate Setting Objectives**
- 2 **Rate and Billing Regulations**
- 3 **Rate Setting Methodology**
- 4 **Services Description & Rates**
- 5 **Key Billing Contacts**

# Rate Setting Objectives



<b>Cost Recovery</b>	All true costs incurred in the delivery of services are recovered using published rates.
<b>Accuracy</b>	Rates and billing methods are accurate, recovering only the true service costs.
<b>Compliance</b>	Rate setting and billing comply with county, state and federal guidelines and regulations.
<b>Equity</b>	Rates and billing methods result in fair and proportionate allocation of costs to users of ISD’s services.
<b>Transparency</b>	Rates and billing methods are clear, understandable, and verifiable.
<b>Predictability</b>	Customers can reasonably anticipate costs and billing for services year-to-year.

# Rate Setting Process & Regulations



## TIMELINE



Annually, ISD conducts a review of its prior year expenditures and income, projected service demands, and anticipated cost. Information gathered during this review is used to establish service rates for the following fiscal year. The ISD Customer Rate Handbook is updated annually to reflect the new rates and is sent to all County departments and made available on the [ISD website](#).

ISD aims to publish the Customer Rate Handbook during the first quarter of each fiscal year.

## REGULATIONS



ISD rate setting and billing must comply with county, state, and federal policies and regulations.

### County of Los Angeles

As a part of the larger network of 40 County departments, ISD must align its cost recovery, budget development, and management practices with the policies and guidelines outlined in the [County's Fiscal Manual](#). The County's Fiscal Manual is designed to assist department's leadership in developing and maintaining an effective system of internal controls to meet its fiduciary responsibilities. The County Fiscal Manual provides guidelines on cost accounting, strategic rate establishment, and budgeting for every county department.

### State of California

The California State Controller's Office (SCO) has the delegated authority to oversee the development, approvals and ensure proper implementation of Countywide Cost Allocation Plans (CCAP) to ensure all California counties abide by the cost principles and standards established by the Federal Office of Management and Budget Rules and Regulations Title 2, Code of Federal Regulations, Part 200 (2 CFR Part 200) (former titles 2 CFR Part 225 and OMB A-87) for state and local governments and federally-recognized Indian tribal governments (governmental units). ISD must adhere to the directives and cost distribution outlined in the County's Cost Allocation Plan. ISD includes the CCAP rates in its rate calculations.

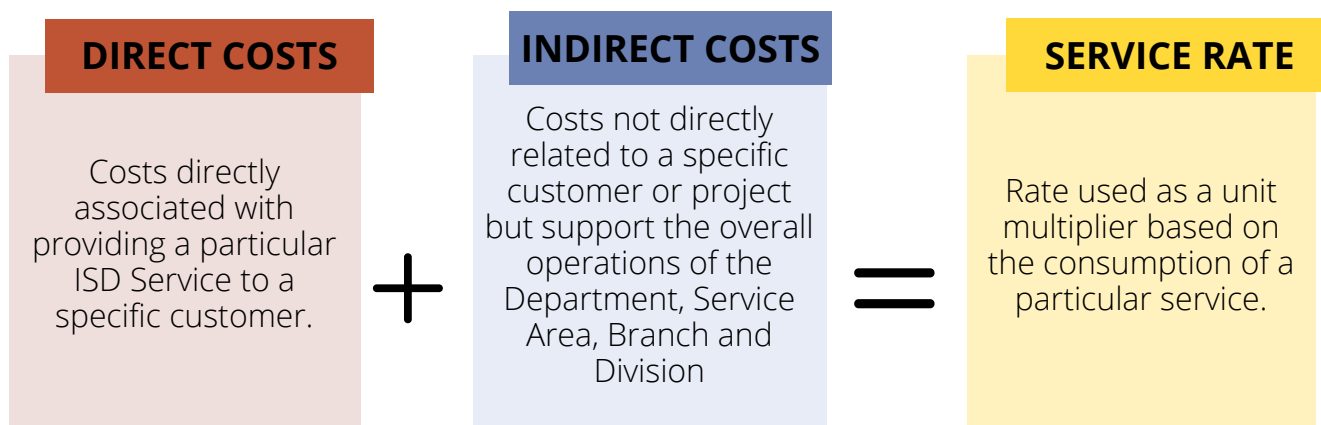
## Federal

The current Federal Office of Management and Budget Circular Title 2 Code of Federal Regulations (2 CFR Part 200) [formerly known as 2 CFR Part 225 and OMB A-87] is titled Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. This regulation establishes principles and standards to provide a uniform approach for determining costs, promoting effective program delivery and efficiency, and better relationships between governmental units and the federal government.

# Rate Setting Methodology



ISD service rates are developed using formulas that account for all **direct** and **indirect** costs associated with the delivery of each service.



## Direct & Indirect Costs

### DIRECT COSTS

Direct costs are all salaries, wages, employee benefits, services and supplies, etc. that can be directly associated with the provision of a specific ISD service to a specific customer. Typically, there is a direct relationship between changes in costs and the level or volume of service provided.

### INDIRECT COSTS

Indirect costs are expenses that support the department's overall operations, rather than a specific project, service or customer. ISD's billing rates are designed to comply with county guidelines and recover full-service costs, as such, indirect costs must be recovered for each service provided.

ISD is made up of Service Areas, Branches, and Divisions, each with a specific role in the delivery of services to customers. Expenses that are not directly tied to a customer are classified into four indirect cost categories, which are then combined with direct costs to determine the total customer charge per service.





## Indirect Cost Categories

Expenses not directly allocated to a customer are classified as indirect costs grouped into four categories.

### **Administrative Expenses:**

Includes salaries and benefits of administrative leadership and support staff, rent, utilities, insurance, office supplies, office equipment, furniture, and other related expenses that support the effective management of the department to fulfill its strategic goals.

### **Administrative Services:**

Includes salaries and operating expenses for ISD's Administration and Finance Services and Human Resources, which support the department's finance, accounting, and human capital management to ensure prudent fiscal management and the recruitment, retention, and training of an effective workforce.

### **Shared Resources:**

Includes equipment, software, and technology infrastructure utilized across the department that enable ISD to deliver quality services efficiently.

### **Training & Development:**

Includes investment in training, professional development, and compliance programs that increase the expertise and capabilities of ISD staff, ultimately benefiting the customer through enhanced service quality.



## Rate Types

Rates are established using five distinct rate types. Some projects or services may be billed using one or more of these rate types:

**1**

### **Unit-Based**

Services are billed a per-unit cost based on the quantity or volume of the service or commodity used by a customer.

**2**

### **Labor-Based**

Services are billed using a composite labor rate for the employee(s) providing the service. Composite rates include the average cost of employees in the related payroll class, supplies, equipment, and indirect costs. These rates are often referred to as "fully burdened" labor rates.

**3**

### **Fixed Allocation**

Services are billed based on annual costs for a service that can be allocated to a specific customer. The annual cost is billed to customers on a 1/12th basis each month.





## 4

### Contracted Services

Services are provided by a third-party contractor and billed to ISD customers. ISD bills customers the actual contractor costs and any administrative costs incurred by ISD in managing the third-party contract.

## 5

### Negotiated Rate

For specialized or one-time services or projects, ISD may negotiate a separate service rate or project cost with its customer departments. This is done using one of two billing arrangements:

- **Not-to-Exceed Billing-** A maximum dollar threshold is established for a particular service or project that is agreed to by ISD and the customer. Costs are billed against the threshold until the project is completed or the threshold has been reached.
- **Fixed Fee Billing-** ISD and the customer agree in advance to the cost of a particular service or project. The customer is then billed that amount upon completion of the project.

## 6

### Variable based rates

Services are billed based on multiple factors including volume, complexity, fixed costs, fluctuating costs, and level of service consumption. Variable based rates may include a combination of other rate types (e.g. unit based and fixed allocation) or tiered pricing based on volume consumed which in total make up the rate charged to a customer.

# ISD Services & Rates



## Information Technology Services

Information Technology Services delivers reliable, secure solutions to support Los Angeles County's technology needs. Providing services to a workforce of more than 110,000 employees in 40 County Departments. ITS safeguards and supports mission-critical systems, networks, and data.

The following are descriptions of each service provided under ITS and the approved rates for FY 23-24.

### Shared Services Branch

The Shared Services Branch (SSB) is responsible for the County's centralized technical support and infrastructure management functions. IT infrastructure includes physical and virtual resources that support data flow, storage, processing, and analysis.

### CUSTOMER ASSISTANCE DIVISION

The Customer Assistance Division supports County departments with technical questions and account service needs via the Information Technology Service Desk. The division serves as a centralized source of information for the public, offering details about essential County services through the 411 County Information Line. The Customer Assistance Division provides around-the-clock service, operating 24 hours a day, 7 days a week, 365 days a year.

1

#### Customer Assistance Services

Customer Assistance Services include the ISD Help Desk and Telephone Operations Support. The ISD Help Desk is a centralized point of contact for County departments, offering 24/7 assistance for issues related to connectivity to the Downey mainframe computers or the internet. Telephone Operations Support provides vital information to County Departments and the public by routing calls, responding to questions on County services, connecting law enforcement and the Superior Courts for temporary telephonic restraining orders, and the Department of Public Health Administrative Officer on Duty connections. The team also coordinates resolution with County Departments for major sewage spills, fires, food poisoning, agricultural inspections at LAX and elevator emergency dispatch for County buildings.

## IT SHARED SERVICES DIVISION

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The IT Shared Services Division provides desktop/laptop computer support for over 8,000 hosted desktop/laptop computers in the County. Desktop/laptop computer support provides countywide assistance for Microsoft Office 365, centralized messaging and file/print services, virtualized desktop hosting and support, hardware and software installation, and moves for County departments.

2

### **Personal Computing/Hosted Virtual Desktop Services**

Personal Computing Services support a range of devices, including physical desktops, laptops, and hosted virtual desktops. Services include “back office” systems such as enterprise file and print, centralized management and tracking of desktops, licensing compliance, operating system installation maintenance and upgrades, standard Microsoft business applications, security updates, and ad hoc remote and centrally dispatched on-site technical support.

3

### **Workplace Productivity Services**

Workplace Productivity Services ensures effective management and oversight of Office 365 Operations (Exchange Online, OneDrive, Intune, Office Suite and Teams) to support and enhance the platform. The service also includes safeguarding data and compliance by enabling data protection, security, and adherence to regulations. This service works with County Departments to optimize the workplace by providing training, user engagement, and license management and optimization to reduce costs.

## INTERNET DEVELOPMENT DIVISION

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The Internet Development Division provides a full range of services for designing, developing, testing, and maintaining robust county websites. As the centralized repository for the County's geocoding data, the Geographic Information Systems (GIS) solutions group assists County departments with developing sophisticated mapping applications that enable customers to locate their services, utilize census data to allocate resources and recover federal funding, and analyze demographic data to view service trends.

4

### **Internet Development Services**

Internet Development Services provides design, development, and deployment for internet and intranet websites, customized internet applications, mobile applications, SharePoint sites, and Geographic Information Systems (GIS).

## 5

## Application Management Services

Application Management Services manages the life cycle of the software application, installs security patches, and ensures applications are continuously updated. The products supported include GIS tools leveraging the ESRI platform, SharePoint for workplace collaboration, PowerPlatform for creating applications that require workflow and automation, website development and support using WordPress, and native cloud development primarily leveraging the Azure platform.

## MIDRANGE COMPUTING DIVISION

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The Midrange Computing Division manages customer applications on midrange computing platforms at the County's primary Data Center 1 (DC1) and alternate Local Recovery Center (LRC). This includes the following types of application and environment support:

1. **Database Administration**- Microsoft SQL Server, Oracle, IBM DB2, SoftwareAG Natural/ADABAS, MySQL, MariaDB, and PostgreSQL are supported database platforms.
2. **Windows Operating Systems**- Administration and maintenance support. Website setup and system monitoring.
3. **Application Server Administration**- Large scale Oracle Application infrastructure support for County applications such as the County's HR and Financial systems (eCAPs/eHR). Management of Oracle Fusion Middleware, Application Express, WebLogic, Talend Management and Administration, Tableau, IBM WebSphere, IBM Master Data Management.

## 6

## Midrange Computing Services

Midrange Computing involves managing customer application systems on specific computing platforms at the County DC1 and LRC. These platforms include UNIX, IBM AIX, Windows, and Linux. Customers are billed for support of Windows operating systems, website systems, database systems, and middleware systems hosted by Midrange Computing and running on these computing platforms. Services are also provided in the public cloud including Microsoft Azure, Amazon Web Services, Oracle Cloud Infrastructure, and Google Cloud Platform.

## TECHNOLOGY DIVISION

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The Technology Division manages the County's Data Center 1 (DC1), which works alongside a hybrid cloud environment. This setup enables centralized management and orchestration of a secure and stable IT environment, offering flexibility and powerful data analytics capabilities. DC1 is optimized to handle current physical and virtual applications while remaining adaptable for future emerging technologies. The Division also supports public cloud adoption using services like Amazon Web Services (AWS), Microsoft Cloud (Azure), and Google Cloud Platform (GCP) to enhance customer applications and their database systems. This ensures expanded service availability, scalability, and reliability. Additionally, the Division facilitates backup and recovery procedures and disaster planning to ensure business continuity and data protection.

7

### **Mainframe Computing Services**

Mainframe Computing Services manages several processes necessary to run customer “mainframe” application systems in the IBM data center. The mainframe platform is an echo system that runs on IBM Z architecture, Storage, and Virtual Tape Backup system. The platform hosts near real-time online transaction applications, multiple databases such as file, relation, and hierarchal, and processes complex batch cycles. The hosting services include administration and management of its computing, storage, tape system, network, security, and numerous incoming and outgoing interfaces for the County.

8

### **Open System Section**

Open Systems Section (OSS) provides infrastructure and configuration support for Red Hat Enterprise Linux, AIX operating systems, Enterprise Scheduling services, Ansible Tower automation, and support for Oracle Cloud Infrastructure (OCI). In addition, OSS offers container Kubernetes environments in the cloud with Red Hat OpenShift Platform on AWS, EKS, AKS, and GKE as Container as a Service (CaaS). OSS includes consultation services throughout the process, providing a tailored solution that best meets your needs.

9

### **Data Center Infrastructure Section**

Data Center Infrastructure Section (DCIS) provides infrastructure services based on Multi-Cloud Data Centers. DCIS provides Infrastructure-as-a-Service (IaaS) solutions and onboarding of services in Multi-Cloud environments, such as Microsoft Azure, Amazon Web Services (AWS), or Google Cloud Platform (GCP). DCIS manages LA County Data Center 1 (DC1) and Local Recovery Center (LRC). Our financial management arm provides billing, chargeback, Estimated Actuals, and spending analysis services.

## Enterprise Infrastructure

The Enterprise Infrastructure specializes in offering Storage Area Network (SAN) services that encompass both physical and virtual servers, network-attached storage (NAS), and archive-content-addressed-storage (CAS) solutions. The backup and recovery services are designed to safeguard both on-premises and cloud storage, making us a reliable provider of hybrid cloud environments. Additionally, these services include Domain Name Service (DNS) and F5 load-balancer.

## SERVICE RATES- *Shared Services Branch*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Customer Assistance Services	Help Desk	1810	1810	Application Support	variable	
			1814	Knowledge Center Support	variable	
			1815	Technical Services Support	variable	
			1816	Incident Controllers	variable	
			1817	Desktop Support	variable	
			1818	Service Request	variable	
	Telephone Operations Support	1820	1820	Telephone Operations Support	variable	
			1821	Telephone Operators	variable	
Information Technology Shared Services	Active Directory	1220	1220	Active Directory	variable	
	IT Shared Services	1700	1700	IT Shared Services	variable	
			1701	ITSS Desktop	per device	\$85.66
			1703	Messaging Services-0365	per device	\$6.80
			1707	Cloud Virtual Desktop	hourly	\$3.91
Internet Development	EGIS Infrastructure Support	1010	1010	EGIS Infrastructure Support	variable	
			1012	LARIAC	variable	
			1013	GIS Associate	hourly	\$91.18
			1014	GIS- Member	hourly	\$149.86
			1015	GIS Senior Member	hourly	\$179.21
			1016	GIS Principal Member	hourly	\$229.51



## SERVICE RATES- *Shared Services Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Internet Development	Internet Infrastructure	1080	1080	Internet Infrastructure	variable	
				<u>WORD PRESS</u>		
				WP Pro Standard (Small or Medium Website)	monthly per site	\$1,534.00
				WP Pro Elite (Large or Custom Website)	monthly per site	\$2,557.00
				WP Pro Lite	monthly per site	\$838.00
	Internet Infrastructure	1080	1080	Onboarding Elite	per site	\$1,023.00
				Onboarding Standard	per site	\$1,023.00
				Onboarding Lite	per site	\$1,023.00
				WP Pro Enterprise	monthly per site	\$5,115.00
			1083	Portal- Associate Member	per hour	\$91.18
			1084	Portal- Member	per hour	\$149.86
			1085	Portal- Senior Member	per hour	\$179.21
			1086	Portal Principal Member	per hour	\$229.51
	Customer Relationship Management	1890	1890	<u>Public Appointment Scheduling Service (Pass).</u>		
				Basic	monthly	\$217.26
				Growth	monthly	\$325.90
				Premium	monthly	\$651.79

## SERVICE RATES- *Shared Services Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Internet Development	Customer Relationship Management	1890	1890	<u>AZURE SERVICES:</u>		
				Plan A (40 hours of support)	annually	\$7,921.00
				Plan B (60 Hours of Support)	annually	\$11,881.00
			1894	App Development - Member	hourly	\$149.86
			1895	App Development - Sr. Member	hourly	\$179.21
			1896	App Development - Principal	hourly	\$229.51
	SharePoint Online (SPO) Hosting Services	1020	1020	SPO Support Services	per employee	\$1.76
			1024	SPO-Member	hourly	\$149.86
			1025	SPO- Sr Member	hourly	\$179.21
			1026	SPO- Principal Member	hourly	\$229.51
			1028	MOSS one time set up fee	variable	
Mid-Range Computing	Midrange Database Admin Services	1260	1262	Midrange Database Admin	variable	

## SERVICE RATES- *Shared Services Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Mid-Range Computing	Midrange Window System Services	1230	1230	<u>Windows Server Support:</u>		
				Virtual Server for Intranet, Secure (DMZ) or Internet-facing Servers	monthly	\$347.79
				Physical Servers for Internet Servers	monthly	\$1,335.91
				Physical Server for Secure (DMZ) or Internet Facing Servers	monthly	\$1,749.16
				Smaller Static Websites on Shared Servces	monthly	\$25.57
	Midrange Application Server Services	1290	1290	<u>Midrange Application Server</u>		
				Standard non-production	monthly	\$774
				Standard production	monthly	\$1,490
				Premium non-production	monthly	\$2,938
				Premium production	monthly	\$3,655
Technology	IBM Main Processor	1100	1001	IBM Main Processor	minute	\$6.20
			1101	IBM Main Proc- Time & Materials	time & material	
			1126	IBM Regular CPU- IMS	minute	\$6.20
			1127	IBM Control Reg CPU0 IMS	per minute	\$6.20
			1128	IBM CPU- CICS	per minute	\$6.20
			1129	IBM Main Processor- VM	per minute	\$6.20
			1133	IBM CPU- DB II	per minute	\$6.20

## SERVICE RATES- *Shared Services Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Technology	IBM Disk Services	1110	1059	IBM Disk I/O	EXCP/1000	\$0.01
			1130	IBM Dedicated Disk	Megabyte/week	\$0.01
			1135	IBM Disk I/O VM	EXCP/1000	\$0.01
			1136	IBM Disk I/O-CICS	EXCP/1000	\$0.01
			1137	IBM Disk I/O-IMS	EXCP/1000	\$0.01
	IBM Tape Services	1120	1051	IBM Tape I/O	EXCP/1000	\$0.01
			1140	IBM Tape Storage-offline	Crtrg/day	\$0.01
	IBM Teleprocessing	1150	1011	IBM TSO Session	per minute	\$0.08
			1039	IBM RJE Transfer	DCLI	\$0.01
			11150	IBM Teleprocessing	per kilobytes	\$0.08
			1151	IBM TP Transfer-CICS	per kilobytes	\$0.01
			1152	IBM RJE Transfer	DCLI	\$0.01
			1153	IBM Teleprocessing Transfer- IMS	per kilobytes	\$0.01
			1158	IP Mapping Gateway SVC	LU	\$0.01
			1159	IBM TP	variable	
			1191	DMV Record Retrieval	per record	\$0.067
	Local Recovery Center Services	1840	1840	Local Recovery Center	variable	
			1843	Data Center Infrastructure	variable	

## SERVICE RATES- Shared Services Branch (continued)

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Technology	ECloud	1200	1200	ECloud	fixed allocation	
				<u>Virtual Server:</u>		
				Standard	monthly	\$122.24
				Basic	monthly	\$99.71
				Lite	monthly	\$64.21
				Bare	monthly	\$30.56
				<u>Additions:</u>		
				1 Processor	monthly	\$1.03
				1 GB Memory	monthly	\$0.71
			1201	ECloud- HVD	fixed fee	\$1.00
			1202	Public Cloud Services	monthly	\$1.00
	Technology Open Systems Services	1210	1210	Unix Services	variable	
			1211	Linux Support	variable	
	Midrange Storage	1270	1270	Midrange Storage	fixed allocation	
				<u>Physical Server Storage:</u>		
				Tier 1 Fast-Flash	per GB	\$1.29
				Tier 3 Slow-near Line	per GB	\$0.33
				Centera-Archive w/ Rep	per GB	\$0.011
				<u>Virtual Server Storage:</u>		
				eCloud Replicated	per GB	\$0.23
				eCloud non-replicated	per GB	\$0.11
				RRCC Customer Owned Rate	per GB	\$0.02

## Customer Applications Branch (CAB)

The Customer Applications Branch (CAB) is responsible for developing, supporting, and maintaining customer application programs and systems across County departments and agencies. These systems form the foundation upon which the County's overall infrastructure and administration are effectively managed, and critical social services are delivered to County residents.

CAB supports a wide range of systems and applications, including eCAPS/e-HR (the County's enterprise accounting, payroll, financial, purchasing, and HR systems); data programs, including Master Data Management, InfoHub, Countywide Information Management Portal; criminal justice and property tax mainframe systems, IT Service Management System; ISD vehicle fleet, fuel, parking, and mail systems; Facility Operations workflow systems; enterprise content management systems including Board Correspondence; Countywide eForms such as Outside Employment, Time Off, Overtime, etc.

To ensure all solutions are tailored to meet the unique customer needs, CAB uses the following strategies to develop, support, and maintain customized application solutions:

### **APPLICATION DEVELOPMENT**

- Gather business and technical requirements.
- Provide potential solution alternatives.
- Develop software including user interface, reporting, infrastructure, database, and system interfaces.
- Perform unit, integration, and system testing.
- Deploy a complete system.

### **APPLICATION SUPPORT**

- Complete customer service requests to enhance system functionality and efficiency.
- Provide incident and problem resolution to meet documented service level objectives.
- Monitor system availability and performance to ensure user access and system response meets documented service level objectives.

### **APPLICATION MAINTENANCE**

- Maintain the current software, hardware, and security controls to ensure all system components satisfy vendor requirements related to support level and version.

## GENERAL GOVERNMENT SYSTEMS DIVISION (GGSD)

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GGSD supports the Countywide Enterprise Resource Planning (ERP) systems comprised of eCAPS and e-HR. Both systems are used by every County department and employees daily. GGSD provides intelligent business process automation via software robots "bots" to replace repetitive manual processes, yielding labor savings and efficiency gains.

1

### **Countywide e-HR System**

The e-HR system supports all HR transactions and payroll processes for all county employees and departments.

2

### **Countywide eCAPS Financials/Procurement System**

eCAPS is the County's financial management system and procurement transactions platform.

3

### **Robotic Process Automation (RPA) Center of Excellence (CoE)**

Robotic Process Automation (RPA) technology uses software robots or "bots" to automate repetitive and rule-based tasks within various business processes creating time saving operations.

## CLOUD BUSINESS SOLUTIONS DIVISION (CBSD)

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CBSD provides cloud-based solutions and services to support business functions for County departments. Cloud solutions utilize remote servers hosted on the internet to store, manage, and process data instead of traditional on-premises infrastructure. Cloud-based systems are highly redundant, available, and scalable and do not require end users to purchase and maintain costly infrastructure.

4

### **Legacy Code Transformation Service**

Legacy Code Transformation refactors and migrates legacy applications to the cloud, enabling customers to leverage modern cloud technologies to ensure applications remain agile and adaptable.

5

### **Infrastructure as Code Service**

Infrastructure as Code automates infrastructure deployment, management, and scaling.

6

### **GitHub/CoPilot Onboarding Service**

GitHub/CoPilot allows programmers to write code collaboratively and quickly using adaptive technology.



7

### **Open Data Consultation Service**

Open Data Consultation collaborates with customers to design effective data-sharing strategies and implement open-data best practices.

## **INFORMATION SYSTEMS SUPPORT DIVISION (ISSD)**

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ISSD provides support services for the LA County Registrar-Recorder/County Clerk (RR/CC) in all aspects of election support. ISSD also supports County's justice systems used by law enforcement, public defenders, trial courts, and the District Attorney. ISSD also maintains the legacy mainframe systems and applications.

8

### **Election Support**

ISSD assists the Registrar-Recorder/County Clerk in preparing, processing, and certifying elections across the County.

9

### **Justice Systems Support**

ISSD manages critical systems, including the Sheriff's Consolidated Criminal History Reporting System (CCHRS), Probation's Adult Probation System (APS), and Superior Court's Trial Court Information System (TCIS).

10

### **Mainframe Maintenance**

ISSD maintains mainframe systems and ISD supported applications for LA County.

## **MANAGEMENT INFORMATION SYSTEMS DIVISION (MISD)**

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MISD provides automation of back-office operations and general IT support to ISD's Administration and Finance Services, Human Resources, Operations Services, Purchasing and Contracts, Auditing and Compliance, Information Technology Services, and Energy and Environmental Services.

MISD also provides Information Technology Services Management (ITSM) to seven County departments, allowing organizations to manage IT services end-to-end to increase productivity, lower costs, and improve end-user satisfaction.

11

### **Business Process Automation (BPA) Services**

BPA streamlines business operations by integrating technology to handle repetitive tasks, reducing manual effort, and minimizing errors by automating workflows to improve efficiency and productivity.

12

### **Enterprise Service Management System (ESMS) Services**

ESMS aligns customers' IT services with business needs. The service process includes incident resolution, change management, and service requests, enhancing accountability, reliability, and user satisfaction.

13

### **Application Development and Maintenance (ADM) Services**

ADM provides ongoing support, bug fixes, and updates customer applications, minimizing downtime and extending application lifespan.

14

### **Data Management (DM) Services**

DM organizes, stores, and safeguards data assets by ensuring the accuracy, accessibility, and security of critical data for its customers.

## **STRATEGIC SOFTWARE SOLUTIONS DIVISION (SSSD)**

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SSSD provides application development, enhancements, maintenance, and infrastructure support for several enterprise services, including Enterprise Content Management (ECM), Business Process Management (BPM), Electronic Forms, and Data Science and Analytics with Cognos and PowerBI dashboards.

15

### **Data Science and Analytics/Business Intelligence**

This set of services converts a customer's uncorrelated or unstructured data into information, which informs efficient business decisions using interactive visuals.

16

### **Enterprise Content Management (ECM)**

ECM provides end-to-end platforms and solutions for content management, electronic document storage, retrieval, archival, and overall document life cycle management.

17

### **Electronic Forms (eForms)/Business Process Management (BPM)**

The eForms service includes automating paper-based forms or manual business processes into electronic forms and online document submissions and approvals. The BPM services include consultation, analysis, planning, design, implementation, and deployment of optimized business workflows using eForms or other electronic workflows and approvals.

## SERVICE RATES- *Customer Application Branch*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Customer Application Branch Amin	Computer Applications Management Services	1030	1030	Associate Member	hourly	\$91.18
		1040	1040	Member Tech Staff	hourly	\$149.86
			1041	Member Tech Cont Staff	hourly	\$149.86
		1050	1050	Senior Member Tech Staff	hourly	\$179.21
			1052	Sr. Member Tech Cont Staff	hourly	\$179.21
		1060	1060	Principal Tech Staff	hourly	\$229.51
			1062	Princ Tech Staff Contr	hourly	\$229.51
		1070	1070	Enterprise IT Initiatives	variable	
		1970	1260	Midrange Database Administrator	variable	
			1970	Special Supplies	variable	
Cloud Business Solutions Division	Master Data Management Services	1910	1910	MDM Record Stge (Live)	per record	\$0.07
			1911	MDM Hosting	variable	
			1912	MDM Integration Services	variable	
			1918	MDM Fixed Fee	variable	
Management Information Systems Division	MISD Support Services	1940	1940	MISD Support	variable	
			1941	Service Desk	per user	\$590.00
				Asset Mgmt. or Change Mgmt. w/ Service Desk	per user	\$661.00

## SERVICE RATES- *Customer Application Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Management Information Systems Division	MISD Support Services	1940	1941	Asset Mgmt. w/out Service Desk	per user	\$355.00
			1944	Member Tech Staff	hourly	\$149.86
			1945	Senior Tech Staff	hourly	\$179.21
			1946	Principal Tech Staff	hourly	\$22.51
Strategic Software Solutions	Enterprise Content Management	1930	1930	Captiva Rate	per page	\$0.02
			1931	ECM Application Server	variable	
			1932	ECM Application Svr New	variable	
	Business Intelligence	1090		Business Intelligence	variable	
				<u>Countywide Business Intelligence (CBI). Hosting Support Services</u>		
				Small Dept (< than 500 pos.)	monthly	\$2,799.00
				Medium Dept (501-2,000 pos)	monthly	\$5,597.00
				Large Dept (2,001-4,000 pos)	monthly	\$11,194.00
				Ex. Large Dept (< than 4,001 pos)	monthly	\$22,385.00
			1094	Member Tech Staff	hourly	\$150.00
			1095	Sr. Member Tech Staff	hourly	\$179.00
			1096	Principal Tech Staff	hourly	\$230.00

## Communications and Mobility Services Branch (CMSB)

The Communications and Mobility Services Branch (CMSB) is responsible for engineering, operations, and support of the mobile and terrestrial radio services, wide area and local area network, unified communications, audio visual and Closed-Circuit Television (CCTV), telecommunications billing, capital project management, and telecommunications services Countywide.

### COMMUNICATIONS ENGINEERING DIVISION

The Communication Engineering Division provides engineering and consulting services to architect, design, configure, and implement data (Local and Wide Area Network), wireless (Wi-Fi), microwave radio and AirFiber, CCTV, audio, and unified communications. The division oversees telecommunication infrastructure at over 1,020 county locations.

1

#### Network Engineering Services

Network Engineering Service provides engineering services to deliver Local Area Network (LAN) / Wide Area Network (WAN), WIFI, connectivity consultation, infrastructure development, network design, troubleshoot complex network issue and provide problem resolution.

2

#### Infrastructure Engineering Services

Infrastructure Engineering Service manages County microwave sites, antenna towers and links for providing microwave backhaul/circuits for critical first responders' radio communication for public safety. In addition, microwave network is also used for secondary responders radio communication among County departments.

3

#### Communication Site Utilization and Maintenance Services

Communication Site Utilization and Maintenance Services is responsible for site maintenance and operation of the Countywide Microwave and Countywide Interoperable Radio infrastructure, which includes asset management, tower structure, generator, fuel tanks, equipment shelter, HVAC system, video/surveillance, fire suppression, roof maintenance, road access/repair, DC power, lighting, and emergency response.

4

#### Unified Communication Engineering Services

Unified Communication Engineering Services provides design and implementation services including audio/video conference system, closed circuit television system, paging system, structure cabling and pathway, call center implementation, intercom system and ISD hosted VOIP system.

## INNOVATION & BUSINESS MANAGEMENT DIVISION (IBMD)

IBMD offers a range of services, including telecommunications vendor billing, low-voltage systems engineering, and project management. The division provides health services IT infrastructure support to two hospitals, maintenance and support to the Board of Supervisors' Boardroom Audio/Visual systems and support for the Communications and Mobility Services Branch's (CMSB's) work locations.

### 5 **Branch Project Management Services (BPMS)**

BPMS is responsible for planning, managing, and coordinating the design and implementation of all telecommunications systems. BPMS plans, designs and implements medium to large and complex telecommunications and low voltage systems. BPM works with all County partners by assisting with the preparation of bid solicitations and monitors contractor's performance to ensure all obligations and standards are met.

### 6 **Client Billing and Management Services**

Client Billing and Management Services performs telephone bill and inventory audits, identifies and resolves billing issues and customer-initiated disputes. It also supports the Expense Management System (EMS) and related systems for telecom service ordering, inventory, and billing for all departments. This service also pays all telecommunications vendor invoices and charges back to departments on a monthly basis.

## INTEROPERABLE RADIO SYSTEMS DIVISION

Interoperable Radio Systems Division provides radio communications maintenance, operations support, and radio communications engineering and spectrum management support to county departments.

### 7 **Terrestrial Radio Maintenance Services**

Radio communications maintenance and engineering supports the Countywide Microwave and Land Mobile Radio networks with multiple dispersed locations across Los Angeles County. The service includes:

- Frequency licensing and spectrum management in conjunction with the FCC for the County.
- 24/7 system monitoring and maintenance of County maintained services.
- Depot-level maintenance and spare parts management of end-user equipment.

8

### **County Wide Interoperable Radio System (CWIRS)- System Access Services**

CWIRS provides County departments with mobile radio communications to provide customers with unlimited call access 24/7, county wide problem reporting, and system maintenance.

9

### **Radio Systems Projects Services (RSPS)**

The RSPS provides engineering and technician services for the modification of ongoing systems/equipment, development of new radio systems and/or project work. This section also works with the local Cellular Carriers, FCC and other agencies to engineer and manage the radio frequency spectrum that are utilized within Los Angeles County.

10

### **CWIRS Equipment Maintenance/End-user Equipment Service**

CWIRS equipment maintenance and repair services include the install, repair and replacement of mobile radio base systems, handheld devices, or vehicle installed systems for multiple County departments. CWIRS is utilized by departments that require emergency communications systems that work in the absence of cellular or other services.

## **NETWORK INFRASTRUCTURE SUPPORT DIVISION**

Network Infrastructure Support Division provides services for local area network (LAN) and wide area network (WAN) infrastructure maintenance and operations. A local area network (LAN) connects devices that are physically close to each other by using connectors like routers and switches. Wide area networks (WAN) connect groups of networks across a specific geographic area. The division also provides audio/visual, close circuit television (CCTV), public address systems installation and maintenance, and special events support.

11

### **Network Infrastructure Maintenance Services (NIMS)**

NIMS is responsible for the installation of LAN switches infrastructure, wireless access points, software defined network infrastructure, and other data networking equipment.

12

### **Standard LAN Support Services**

LAN maintenance is charged based on the inventory of a customer's installed switch equivalence units. The service includes remote and on-site maintenance with 8-hour (regular) response times hardware licensing, vendor support, 24/7 monitoring, spare parts management, and UPS support.



13

### **Premium LAN Support Services**

LAN maintenance is charged based on the inventory of a customer's installed switch equivalence units. The service includes remote and on-site maintenance with 2-hour (premium) response times, hardware licensing, vendor support, 24/7 monitoring, spare parts management, and UPS support.

14

### **Audio Visual Security (AVS) Maintenance Services**

AVS is responsible for the installation, maintenance and repair of audio/visual room systems, Close Circuit Television (CCTV) security systems, public address systems, and special event support.

## **WORKPLACE COMMUNICATIONS DIVISION**

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The Workplace Communication Division provides centralized support, consultation, installation, maintenance, and operations support for voice and unified communications systems across all county departments.

15

### **Service Implementation and Training Services (SITS)**

SITS provides database design and seamless implementation, using applications like Expense Management System (EMS), Cherwell Management Database, and Microsoft Identity Manager (MIM). In addition, the service also provides versatile training programs, both virtually and in-person, covering Cisco Hosted VoIP/Jabber, Microsoft Teams, Amazon Connect (AWS), and Cisco Contact Center.

16

### **Telephone Maintenance and Operations Services (TMOS)**

TMOS provides telecommunications technician services, including installation and repair solutions for legacy, VoIP, wireless legacy PBX and key telephone systems, VoIP solutions for advanced communication and, cloud-based voice services.

17

### **VoIP/UC Maintenance and Operations Services (VMOS)**

VMOS specializes in delivering advanced voice, unified communications, and contact center services tailored to modern business needs. Solutions seamlessly bridge the gap between on-premises and cloud-based VoIP systems, leveraging technologies such as Cisco Unified Communications Suite, Cisco Voice Gateway/SBC, Cisco Prime Collaboration Assurance, Cisco Unified Contact Center Express, and Microsoft Teams.

## SERVICE RATES- *Communications & Mobility Branch*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Communications & Mobility	Regulatory Analysis	3010	3010	Regulatory Analysis	variable	
Network & Infrastructure Support	Network Management	1830	1830	Network Management	variable	
	LAN Support Services	3460	3420	Data Sys A/M/C Installer	hourly	\$172.87
			3421	Data Sys A/M/C Planner	hourly	\$172.87
			3422	Data Sys A/M/C Analyst	hourly	\$172.87
			348	Data Sys A/M/C Fix Price	variable	
			3460	LAN Support Enhanced Scvs	unit	\$225.04
			3461	LAN Support Premium Scvs	unit	\$335.51
			3463	Network Maintenance	variable	
	AV & Security Sys. Maintenance	3500	3500	A/V Sec. Sys. Maint.	hourly	\$191.40
			3508	A/V Sec. Sys.- Fixed Price	variable	
			3510	A/V Sec. Sys.- CCTV Maint.	hourly	\$191.40
			3528	A/V Special Event Fixed Price	variable	
			3820	A/V Sec. Projects CSR	hourly	\$191.40
			3828	A/V Sec. Projects- Fixed Price	variable	

## SERVICE RATES- *Communications & Mobility Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Interoperable Radio Systems	Radio Maintenance	3190	3190	Radio Maintenance Services	variable	
	Radio Systems Project Services	3830	3140	Mobile Radio Installation	hourly	\$120.58
			3145	Programming/C WIRS Radio	per program	478.85
			3148	Radio Install	variable	
			3830	Radio Systems Projects	hourly	\$159.69
			3835	Radio Install Project- PCS	hourly	\$159.69
			3836	PCS Overtime	hourly	\$159.69
			3838	Radio Project- Fixed Price	variable	
	CWIRS Equipment Maintenance Services	3990	3990	CWIRS	per portable radio	\$17.00
			3991	CWIRS- Mobile Maint	per mobile radio	\$14.24
			3992	CWIRS- Control Station	per control station	\$38.48
			3993	CWIRS- Access & Opts	per accessory	\$11.75
			3994	CWIRS- Consoles	per console	\$38.48
			3998	CWIRS- Maint. Fixed Price	variable	
	CWIRS OPS/ MAINTENANCE/ SYSTEMS ACCESS SERVICES	3180	3180	CWIRS-System Access/ OPS	per radio	\$37.34
			3188	CWIRS- Fixed Price Projects	variable	

## SERVICE RATES- *Communications & Mobility Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Communications Engineering	Network Services	3300	3300	MW Network Services	terminal	\$58.29
			3301	MW T1- Mile	mile	\$24.65
			3302	MW Fract T-1- Term	terminal	\$156.99
			3303	MW Fract T-1- Mile	mile	\$15.51
			3304	MW Digital Data- Term	terminal	\$54.49
			3305	MW Digital Data- Mile	mile	\$6.55
			3306	MW Priv Line- Term	terminal	\$41.04
			3307	MW Priv Line- Mile	mile	\$5.67
			3308	MW T1- Term	terminal	\$258.29
			3320	MW Circuit Install	per circuit	\$1441.56
	Communicati on Site Utilization Services	3310	3310	Comm Site Utilization	per rack/per month	\$381.71
			3318	Comm Site Utilization	time & material	
	Network Access Services	3330	3331	LA Internet	time & material	
			3332	IBM Network	time & material	
			3333	Unisys- Network	time & material	
			3400	Data Circuits Maint.	per modem	\$31.61
	Wireless LAN Services	3340	3340	Wifi Installation	per access pnt	\$4,646.45
			3341	Wifi Maint.	per access pnt	\$56.76
			3342	Wifi as a Service	variable	

## SERVICE RATES- *Communications & Mobility Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Communications Engineering	Network Systems Projects Services	3810	3810	Network Systems Projects	hourly	\$149.34
			3813	Network Engineering	hourly	\$219.36
			3818	Network Project-Fixed Price	variable	
	Voice & Video Services	3280	3280	VOIP Planning & Design	hourly	\$238.18
			3281	VOIP Maint.	unit	\$1.00
			3282	Video Maint.	variable	
			3290	Zoom-Project	hourly	\$224.27
Workplace Communications Division	Telecom Sys. Analysis	3200	3200	Telephone Sys Analysis	hourly	\$170.97
			3208	Telephone Sys. Analysis - Fixed Price	variable	
	Telephone changes services	3210	3210	Telephone Sys Changes	hourly	\$179.18
			3218	Telephone Changes-Fixed Price	variable	
	Telephone Sys. Repair	3220	3220	Telephone Sys. Repair	per phone-line	\$7.02
			3222	Telephone Sys. Maint./VOIP	hourly	\$190.11
	Telephone Utility Support	3250	3250	Telephone Utilities Support	variable	
Innovation & Business Management	Telecom Project Management	3440	3448	Premises Engr- fixed Price	variable	

## Cyber Governance and Operations Branch

The Cyber Governance and Operations (CGO) Branch is the centralized cybersecurity provider for all county departments. CGO provides a framework of centralized security solutions to protect the county from internal and external cybersecurity threats.

### CYBER ENGINEERING DIVISION (CED)

CED provides research, design and engineers cybersecurity services and solutions for the county. At an enterprise level, CED develops and engineers security technologies and solutions that support seamless operations of customer department applications, endpoint devices such as desktop and laptop computers, and servers in the county's data centers. CED protects county software assets and data and manages the design, architecture, documentation, product roadmap, implementation, and releases of new technology solutions and projects.

CED cybersecurity solutions protect over 530 County applications with a variety of cybersecurity solutions such as:

- Firewalls – Data Center Network Traffic Protection.
- Switches and Routers – Data Center Traffic Distribution.
- Cloud Web Application Firewall – Web Applications Cyber Attack Protection.
- Infrastructure Protection – Data Center Denial of Services Attack Protection.
- Web Application Security Scanner.
- Cloud Antivirus and Threat Detection and Protection.
- Advanced Malware and Threat Protection.
- Cloud Network and Internet Security.
- Cloud Email Security – Email Scanning and Hygiene.
- Endpoint and Server Security Reporting.
- Cloud Solution for Vulnerability Management.
- Remote Access to Private Applications.
- Secure Internet Access.
- Secure SSL VPN – Remote VPN Access.
- Secure Access Management to Network Devices.
- Managed File Transfer Service (MFT) – Secure File Exchange.
- Two-Factor Authentication for Network Resources.
- Online Self-Service Registration Portal.

## CYBER OPERATIONS DIVISION (COD)

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COD is responsible for the day-to-day operations and availability of essential countywide cybersecurity services and devices. This includes ensuring secure remote access into county systems, protection against cybersecurity threats on County devices (e.g., viruses, malware), rapid response to security events, and countywide cybersecurity incident response.

COD core services protect over 530 County applications with a variety of cybersecurity solutions such as:

- Managed Security Service (MSS).
- Secure Workload – Application Vulnerability Management.
- Microsoft Azure Threat Protection.
- Mine Meld – Threat Intelligence Processing.
- Cloud Antivirus and Threat Detection and Protection.
- Advanced Malware and Threat Protection.
- Cloud Network and Internet Security.
- Cloud Email Security – Email Scanning and Hygiene.
- Cloud Solution for Vulnerability Management.
- Remote Access to Private Applications.
- Secure Internet Access.
- Secure SSL VPN – Remote VPN Access.
- Managed File Transfer Service (MFT) – Secure File Exchange.
- Elasticsearch – Search and Analytics Engine; and
- Online Self-Service Registration Portal;

## CYBER GOVERNANCE DIVISION (CGD)

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CGD is responsible for evaluating risks, establishing security standards, devising procedures, and implementing controls to effectively manage cybersecurity risks and threats. CGD provides security solutions and services such as monitoring enterprise connectivity, external facing website services, and mainframe application support for production jobs and output services performed around the clock. CGD provides governance for all cybersecurity solutions in addition to overseeing and managing the County's security risk profile.

CGD is also responsible for:

- Governance of cybersecurity incident response for multi-departmental security incidents.
- Governance over the remediation of security vulnerabilities.

- Governance of escalation of network connectivity issues and service restoration.
- Scheduling Mainframe jobs.
- ISD Downey mail receiving, mail sorting, and mail delivery for ISD Downey;
- Printer maintenance for ISD Downey.

CGD supports 35 applications that have Countywide use and its Enterprise Operations Section (EOS) monitors, alerts, notifies and troubleshoots network, server, data center infrastructure and resource utilization of the 950+ physical locations across the County.

The areas and services that CGD monitors are:

- Resource monitoring for web, service availability, and server reachability.
- Monitoring of routers, switches, voice over IP (VoIP), firewalls (FW), wide area network (WAN) protocols, wireless access points, cloud services, network alerts, email, etc.
- Monitoring the availability of the LA County public website.
- County Managed Security Service.
- Web Application Firewall (WAF).
- Linux operating system devices.
- Applications hosted in the multi-cloud environment, including the two main County enterprise Data Centers, Amazon Web Services (AWS) Cloud, Microsoft Azure Cloud, Google Cloud Provider (GCP), and Oracle Cloud Infrastructure (OCI).
- Data Center infrastructure performance.
- Remote Access to Private Applications.
- Data Center physical access requests for authorized staff and vendors.
- Virtual tape library for virtual tape library alerts.
- Mainframe prompts for job control.
- Mainframe system alerts; and
- ISD Downey environmental alerts.



## SERVICE RATES- *Cyber Governance and Operations (CGO) Branch*

Cyber Governance and Operations Branch services are billed based on annual costs for a service that are allocated to each County department. The annual cost is billed to customers on a 1/12th basis each month. Some CGO costs are added to the costs of other ITS services provided to customer for cyber security of that particular good or service.

In some circumstances, CGO bills customers based on consumption for the following services:

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Cyber Governance & Operations	Cyber Security Services	1880	1880	Cyber Security	variable	
Cyber Engineering	Network Infrastructure Support	1280	1280	Network Infrastructure Support	variable	
			1281	Network Management Support	variable	
	Internet Security	1850	1853	IT Security Services	variable	
	Network Security	1860	1851	Security Token	per token	\$62.40
			1854	RSA AA Tokenless	variable	
			1860	Network Security	variable	
	Infrastructure Security	1870	1870	Infrastructure Security	variable	
Cyber Governance	Laser Printing	1600	1600	Laser Printing-Simplex	per page	\$0.08
			1601	Laser Printing-Duplex	per page	\$0.07
			1602	Laser Printing-Color Simplex	per page	\$0.20
			1603	Laser Printing-Color Duplex	per page	\$0.22

## SERVICE RATES- *Cyber Governance Branch (continued)*

DIVISION	SERVICE	BILL CODE	ACTIVITY CODE	ACTIVITY DESCRIPTION	UNIT	RATE
Cyber Governance	Laser Printing	1600	1604	Laser Printing-Black Simplex	per page	\$0.17
			1605	Laser Printing-Black Duplex	per page	\$0.19
			1606	Laser Printing-Color Simplex	per page	\$0.40
			1607	Laser Printing-Color Duplex	per page	\$0.44
			1801	Other Operations-Courier Service	variable	

## Purchasing and Contract Services (PCS)

PCS provides centralized purchasing support, contracting guidance and management, and critical technical assistance for, and on behalf of, all County departments. By utilizing centralized purchasing and contract management services, County departments can benefit from improved transparency, increased administrative efficiencies, compliance with legal requirements, and cost savings as a result of leveraged buying power.

The following are descriptions of services provided under PCS and the approved rates for FY 23-24

### PURCHASING DIVISION

The Purchasing Division manages the acquisition of goods and services for County departments. As part of the acquisition process, they identify suppliers, evaluate their suitability, and negotiate favorable terms. This service includes procurement planning, creation of bids, and contract management. This results in cost-saving strategies, maintaining vendor relationships, adhering to regulations, and record keeping. By coordinating these activities, the Purchasing Division ensures the County acquires resources efficiently and in line with its needs and standards.

1

#### Purchasing Services

Purchasing Services include services related to purchasing goods and sundry services of more than \$5,000 on behalf of County departments (some departments are authorized to make their material purchases in amounts up to \$15,000). In addition, Purchasing Services establish master agreements for high-volume goods and services (e.g., personal computers, office supplies, etc.) that can be leveraged by County departments. For departments using the County's eProcurement system requisitions, all transactions are billed to recover all costs associated with the system. This includes transactions under delegated authority.

### CONTRACTS DIVISION

The Contracts Division provides centralized contracting services and technical assistance to County departments. These services include training, policy development and management, countywide reporting, program management, contract solicitation, contract award, contract management, and other support services related to contracting.

1

#### Contracting Services

Contracting Services include contract solicitation, award, management, and technical support.

2

## **Work Order Processing Services**

Contracting Services for Enterprise Services Master Agreement (ESMA), Managed Services Provider (MSP), and Telecommunication Equipment and Services Master Agreement (TESMA) are billed on a percentage of the work order amount. A unit-based fee is established for this type of service, which is then applied to each work order to calculate the amount to bill.

3

## **Living Wage/Construction Contract Compliance Services**

The Countywide Contract Compliance Section provides services to ensure compliance with the County's Living Wage Program, provide technical assistance and monitoring for construction projects, and attend pre-construction and construction meetings for Equal Employment Opportunity and Living Wage compliance.

4

## **Contract Administration Services- Technical Equipment Maintenance Section (TEMS) Support Services**

Technical Equipment Maintenance Section (TEMS) is the central support service provider for Equipment Maintenance Agreements and the As-Needed Small Office Equipment Repair Master Agreements (ANSOERMA). TEMS supports internal and external customers countywide to provide cost-effective and timely preventative maintenance and repair services for hardware and software. TEMS Services are billed the actual contractor costs plus an administrative fee to cover the support provided (inventory maintenance, invoice review/payment, customer/vendor relations, etc.).

## SERVICE RATES- *Purchasing and Contract Services*

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Purchasing Services	5010	3802	1.2% of work order total
Contracting Services	0810	3904	\$182 per hour
Work Order Processing Service	0810	0813- ESMA	1.76% of work order total
	0810	0814- MSP	
	0810	0815- TESMA	
Living Wage/Construction Contract Compliance Services	0850	3657	\$210 per hour
Contract Administration Service- Technical Equipment Maintenance Sections Support Services (TEMS)	3610	3919	Contractor costs plus 18.30% administrative fee

## Operations Services (OPS)

Operations Services is the lead agency for delivering operational support services to County customers. This includes providing more than 200 capital renovation and deferred maintenance projects annually, maintenance and repair for approximately 4,955 County facilities covering 66 million square feet, custodial and landscape maintenance for almost 350 locations covering 14 million square feet, landscaping services for 167 locations covering 15.9 million square feet of greenspace, fleet acquisition and maintenance for 5,850 County vehicles, delivery of more than 2.8 million pieces of mail annually, managing 27 parking lots with 16,000 parking spaces including the Disney Concert Hall, set up for more than 300 special events each year, and property management for the County's Civic Center including the Hall of Administration.

The following are descriptions of services provided under OPS and the approved rates for FY 23-24

### MAINTENANCE AND OPERATIONS DIVISION

The Maintenance & Operations Division provides critical infrastructure support via preventive maintenance, service call response, and emergency services repairs set forth by our Service Level Agreements (SLA) to County departments.

### FACILITIES MANAGEMENT DIVISION (FMD)

FMD provides building maintenance and crafts services to the Civic Center. In addition, the division manages more than 16,000 parking spaces throughout the County and handles the coordination and operations of special events for the Board of Supervisors and other County departments.

1

#### Building Maintenance Services

Building Maintenance Services include maintenance and repair of County facilities such as:

- Operation of building systems and equipment
- Preventive maintenance to building systems and equipment (e.g., heating and air conditioning, plumbing, electrical, elevators, sewer lines, etc.)
- Repair of building equipment and systems as required (up to \$2,500 per occurrence)
- General maintenance services (picture hanging, shelf/cabinet installation, minor furniture repairs, touch-up painting, minor plumbing repairs, etc.)

Building Maintenance Services are billed based on a fixed allocation Rate. The fixed allocation is derived using the most recent three-year average of actual costs for maintaining the facility, which is intended to minimize cost swings associated with unusual or one-time maintenance efforts. The fixed allocation for the facility is allocated to the tenants of each building based on their percentage of space occupancy. However, building proprietors can instruct ISD to bill the proprietor for all the building maintenance costs. In this instance, the proprietor would bill the tenants.

In FY 2009-10, the CEO transferred net County cost funding from selected General Fund departments to ISD. As a result, ISD does not bill these departments for building maintenance services.

2

## **Crafts Services**

Crafts Services include minor repairs and alterations of County facilities and major renovations and repairs (e.g., painting, carpeting, room additions, re-roofing, heating replacement, ventilation, and air conditioning systems, etc.). Services are provided by ISD crafts personnel or Local Small Businesses (LSBE) contractors with ISD oversight. ISD crafts resources are typically billed using a composite labor hourly rate.

## SERVICE RATES- *Maintenance and Operations/ Facility Management Divisions*

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Building Maintenance Services	4000	2672	Fixed allocation
Crafts Services	4100	2663	<u>Composite Hourly Rates as follows:</u>
Masonry	4500/4700		\$171 per hour
Carpentry	4510/4710		\$171 per hour
Heating, Ventilation, Air Conditioning	4520/4720		\$202 per hour
General Maintenance	4530/4730		\$131 per hour
Electrical	4540/4740		\$202 per hour
Flooring	4560/4760		\$169 per hour
Plumbing	4570/4770		\$202 per hour
Elevator	4580/4780		\$206 per hour
Painting/Signage	4590/4595/4790/4795		\$151 per hour
Machinist	4600/4800		\$172 per hour
Equipment Operator	4610/4810		\$133 per hour
Locksmith	4630/4830		\$166 per hour
Metal Work	4620/4820		\$195 per hour
Roofing	4640/4840		\$172 per hour
Helper	4650/4850		\$96 per hour
Heat & Frost	4660/4860		\$165 per hour
Wastewater	4670/4870		\$202 per hour
Project Management Services			time and materials



## PROGRAM AND PROJECT MANAGEMENT DIVISION (PPMD)

PPMD offers construction management services for renovation, refurbishment, and deferred maintenance projects. These services include facility condition assessments, programming, design, construction, commissioning, and formal project turnover of County facilities.

1

### Job Order Contracting (JOC) Services

JOC Services are utilized to complete building repairs, alterations, and renovations within County-owned facilities. Services include painting, carpeting, room reconfigurations, roofing, replacement of heating, ventilation and air conditioning systems, replacement of electrical systems, etc. The construction component of a project is completed by Board of Supervisor's approved licensed contractors, awarded through a competitive bid process, compliant with the Public Contract Code. JOC services are billed based on approved contract work order proposals, ISD direct costs to deliver the project, ISD indirect costs and an administrative fee calculated as a percentage of the total project cost.

### SERVICE RATES- *Program and Project Management*

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Job Order Contracting (JOC)	4110	2673	Contractor and Project Managers costs plus 19.03 % administrative fee
Program and Project Management	4900	2663	Contractor and Project Managers costs plus 19.03 % administrative fee

## CUSTODIAL AND LANDSCAPING DIVISION

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The Custodial and Landscaping Division maintains County facilities and outdoor areas. Custodial services include comprehensive cleaning and maintenance of offices, restrooms, and common spaces. ISD also offers specialized services such as window washing, pest control, and floor care. Landscape services include lawn care, tree trimming, weed control, and plant care, aiming to preserve the aesthetic appeal and functionality of the outdoor spaces.

1

### **Custodial Services**

Custodial Services maintain the cleanliness and upkeep of County facilities by providing cleaning services for offices, restrooms, lobbies, public counters, conference rooms, corridors, and lunchrooms, window washing, waste removal, carpet cleaning and specialized floor care and light fixture maintenance. Custodial Services offer specialty services, such as cleaning detention cells and maintaining parking facilities, tailored to address specific needs in County facilities. Custodial Services are billed on a fixed allocation based on the most recent three-year average of the actual costs of custodial services. The allocation for contracted facilities is based on the actual contract cost plus an administrative fee for contract monitoring.

The fixed allocation for the facility is allocated to the tenants of each building based on their percentage of space occupancy. However, building proprietors can instruct ISD to bill the proprietor for all the custodial costs. In this instance, the proprietor would bill the tenants.

2

### **Grounds Maintenance Services**

Grounds Maintenance Services maintain and enhance outdoor areas within county facilities. Services include lawn care, lawn mowing, watering, cleanup, tree trimming, pruning and shrub care, weed control, plant and flowerbed care, irrigation system maintenance, and other related services. Additionally, Contractors are utilized to preserve the aesthetic appeal and functionality of the exterior landscaping for County facilities.

Grounds Maintenance Services are billed on a fixed allocation basis. The allocation is based on the actual contract cost plus an administrative fee for contract monitoring, which is then allocated to the tenants of each building based on their percentage of space occupancy. However, building proprietors can instruct ISD to bill the proprietor for all grounds maintenance costs. In this instance, the proprietor would bill the tenants.

## SERVICE RATES- *Custodial and Landscaping Division*

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SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Custodial Services	4200	2682	Contractor costs plus a 25.33 % administrative fee
Grounds Maintenance	4300	2708	Contractor costs plus a 34.50% administrative fee

## FLEET AND LOGISTICS MANAGEMENT DIVISION

The Fleet and Logistics Management Division oversees the management of 5,850 operational and emergency vehicles, more than 16,000 parking spaces, and the delivery of more than 2.8 million pieces of mail annually.

1

### Vehicle Services

Vehicle Services provide maintenance, repair, and towing of County vehicles, including off-highway equipment. Additional Services include fuel dispensing for County vehicles, preparation of technical specifications, and DMV processing. Vehicle Services are billed as time and materials and invoiced by the contractor, plus an administrative fee for contract monitoring and maintenance.

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Light Mechanical*	5100	5098	\$57.32 per hour
Heavy Mechanical*	5100	5098	\$63.14 per hour
Off-Highway Mechanical*	5100	5098	\$55.59 per hour
Mobile*	5100	5098	\$63.14 per hour
Body Shop*	5100	5098	\$44.96 per hour
Paint Supplies*	5100	5098	\$31.87 per hour
Parts/Sublets*	5100	5098	Actual Cost plus 7.5% vendor fee
Carwash (light)*	5100	5098	\$12.94 per wash
Carwash (heavy)*	5100	5098	individual quote
Tear Down for Inspection*	5100	5098	individual quote
Tire Disposal*	5100	5098	\$1.23 per tire
Fuel Focus Support Fees	5100	5098	\$137.00 per ICU per month
Mail Serviced Vehicles	5100	5098	\$100 per month per vehicle
Vehicle Fuel Rate*	5120	5098	actual cost of fuel used
*Plus a 21% administrative fee			

## 2

## Motor Pool

Motor Pool vehicles are available for rental to all County departments. Usage of Motor Pool vehicles is billed on a daily rate.

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Compact Vehicle	5100	5098	\$35.00 per day
Midsize Vehicle	5100	5098	\$38.00 per day
Wagon	5100	5098	\$ 37.00 per day
Mini-van	5100	5098	\$43.00 per day
Full-size Pick-Up	5100	5098	\$45.00 per day
Full-size Cargo Van	5100	5098	\$37.00 per day

## 3

## Parking Services

Parking Services includes the management and operations of all County parking facilities and the allocation of parking permits in the Civic Center and outlying County parking facilities. Parking is provided to County and state employees and the general public.

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Parking Spaces- Lot 18 Civic Center Mall	5200	2746	\$516 per space annually (\$43 per space per month)
Parking Services- Department Direct	5210	2746	Fixed Fee to recover parking contract costs

## 4

## Messenger/Mail Services

Mail Services provide the pick-up, sorting, postage metering, and delivery of mail for County Departments. Billing for Messenger/Mail Services is based on a fixed price per mail stop, per month. If a department requires dedicated resources for mail services beyond the standard services, ISD can work with a customer department to evaluate their specific requirements and determine pricing accordingly.

SERVICE	BILL CODE	ECAPS OBJECT CODE	RATE
Messenger/Mail Services	5400	2084	\$31 per mail stop
Mail Same Day Pickup and Delivery	5400	2084	\$45.50 per mail stop
Mail Services Fixed Fee	5400	2084	Fixed Fee based on service level requested

## COUNTY UTILITIES

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ISD manages the billing of utilities such as electricity, natural gas, water, industrial waste/sewage disposal, street sweeping, and the operations of power plant/cogeneration to various County facilities. Utilities are provided by the Los Angeles Department of Water and Power, Southern California Edison, the Department of General Services, and other utility companies across the County.

Utilities are billed to customers based on actual costs or payments made to utility companies **plus an administrative fee of 3.50%**. Actual costs are allocated to the tenants of each building based on their percentage of space occupancy or a special allocation as determined by ISD's Energy Management Division based on a combination of factors such as energy utilization, tenants' hours of operation, and agreements with the customer departments.

## ISD Billing Contact List

INFORMATION TECHNOLOGY SERVICES		
BRANCH	DIVISION	Contact information
SHARED SERVICES BRANCH	Customer Assistance	Jasna Lukin jlukin@isd.lacounty.gov (562)955-3420
	IT Shared Services	Fernando Roeder froeder@isd.lacounty.gov (562) 940-3624
	Internet Development	Stephanie Todd smtodd@isd.lacounty.gov (562) 955-4103
	Midrange Computing	Ana Hanks (Acting) ahanks@isd.lacounty.gov (562)940-2209
	Technology	Rumi Salihue rsalihue@isd.lacounty.gov (562) 955-3420
CUSTOMER APPLICATION BRANCH (CAB)	General Government Systems	Hassan Janjua hjanjua@isd.lacounty.gov (562) 955-3069
	Cloud Business Solutions	Juan Pastor jpastor@isd.lacounty.gov (562)392-7137
	Information Systems Support	Mark Diorio mdiorio@isd.lacounty.gov (562) 403-6520
	Management Information Systems	Vinnie Chin vchin@isd.lacounty.gov (562) 636-2006
	Strategic Software Solutions	Robert King (Acting) rking@isd.lacounty.gov (562)940-2905



## ISD Billing Contact List

### INFORMATION TECHNOLOGY SERVICES

BRANCH	DIVISION	CONTACT INFORMATION
COMMUNICATION & MOBILITY SERVICES BRANCH (CMSB)	Communications Engineering	Jerry Yen jyen@isd.lacounty.gov (562) 955-3119
	Innovation & Business Management	Darwin Sypinero dsypinero@isd.lacounty.gov (562)359-4432
	Interoperable Radio Systems	Karl Kreb kkreb@isd.lacounty.gov (323) 607-1418
	Network Infrastructure Support	Scott Mueller smueller@isd.lacounty.gov (323)267-2320
	Workplace Communication	Jim Allen jallen@isd.lacounty.gov (562) 940-2065
CYBER GOVERNANCES & OPERATIONS BRANCH	Cyber Engineering	Daniel Temisanren dtemisanren@isd.lacounty.gov (562) 656-2009
	Cyber Operations	Dan Herlache (Acting) dherlacheiii@isd.lacounty.gov (562) 940-2155
	Cyber Governance	Anson Fong afong@isd.lacounty.gov (562) 636-2011

## ISD Billing Contact List

OPERATIONS SERVICES		
Service	DIVISION	Contact information
Building Maintenance Services (Regional Districts) Craft Services (Regional Districts)	Maintenance & Operations	Floyd Willis, Division Manager <a href="mailto:fwillis@isd.lacounty.gov">fwillis@isd.lacounty.gov</a> (323) 267-2105
Building Maintenance Services (Civic Center) Craft Services (Civic Center) Custodial Services (Civic Center) Parking Services	Facilities Management	Anet Charbakhsh, Division Manager <a href="mailto:Acharbakhsh@isd.lacounty.gov">Acharbakhsh@isd.lacounty.gov</a> (562) 413-6750
Job Order Contracting Services	Program & Project Management	Thomas DeSantis, Division Manager <a href="mailto:Tdesantis@isd.lacounty.gov">Tdesantis@isd.lacounty.gov</a> (562) 922-1355
Custodial Services Landscaping Services	Custodial & Landscaping	Anthony Davis, Division Manager <a href="mailto:Adavis@isd.lacounty.gov">Adavis@isd.lacounty.gov</a> (323) 267-3100
Vehicle Services	Fleet and Logistics	Nermeen Awad, Division Manager <a href="mailto:Nawad@isd.lacounty.gov">Nawad@isd.lacounty.gov</a> (323) 267-3988
Motor Pool	Fleet and Logistics	Michael Sanchez, Fleet Services Section Manager <a href="mailto:Msanchez@isd.lacounty.gov">Msanchez@isd.lacounty.gov</a> (323) 881-3742
Messenger/Mail Services	Fleet and Logistics	Leana Anderson, Mail Services Section Manager <a href="mailto:Landerson@isd.lacounty.gov">Landerson@isd.lacounty.gov</a> (323) 607-1058

## ISD Billing Contact List

Finance & Administration		
Utilities Unit	Billing Section	All inquiries should be submitted through webBASIS
Departmental and Other Agencies Billing Unit	Billing Section	All billing inquiries should be submitted through webBASIS
Department Service Order (DSO) Unit	Billing Section	ISDDSOSubmission@isd.lacounty.gov
Service Request (SR) Unit	Billing Section	ISDDSOSubmission@isd.lacounty.gov