

MEMORANDUM OF UNDERSTANDING FOR COURT INFORMATION TECHNOLOGY SERVICES

This Memorandum of Understanding is made and entered into as of July 1, 2016 (this "**Memorandum**"), and is between the Superior Court of California, County of Contra Costa (the "**Court**") and the County of Contra Costa, a political subdivision of the State of California (the "**County**").

RECITALS

- A. The Lockyer-Isenberg Trial Court Funding Act of 1997, commonly referred to as AB233 (the "**Act**"), relieved counties of their previous responsibility to fund Court operations, as defined in Government Code Section 77003 and Rule 10.810 of the California Rules of Court. The State of California subsequently assumed responsibility for funding Court operations.
- B. The Court is required to administer and maintain its information technology systems and applications in a prescribed manner that ensures a predictable and cost effective level of availability during typical business hours, and an expectation of reasonable availability during non-business hours.
- C. Prior to enactment of the Act, the County Department of Information Technology (DoIT) and County Administrator's Office provided the Court with information technology services.
- D. The Court desires to continue receiving information technology services from the County, and the County desires to continue providing those services to the Court, and the parties are therefore entering into this Memorandum pursuant to Government Code section 77212.
- E. The parties do not intend this Memorandum to expand, broaden, reduce or limit their respective rights, duties, or obligations under California law.
- F. The parties desire that the Information Technology Services that are described in this Memorandum be carried out in accordance with the terms of this Memorandum.

The parties, for good and valuable consideration, the sufficiency of which is hereby acknowledged, therefore agree as follows:

AGREEMENT

1. **SERVICES**

1.1 Scope of Services. Subject to the terms of this Memorandum, the County will provide the services set forth on Exhibit A attached hereto and incorporated herein (the "**Information Technology Services**") at the Court and County locations listed on Exhibit B, attached hereto and incorporated herein (The "**Service Locations**"). In accordance with Government Code section 77212(b), if the County elects to discontinue an Information Technology Service that is vital to the Court, the County will cooperate with the Court to ensure the service is available to the Court from the County or another entity.

1.2 Compensation. The amounts payable for the services provided pursuant to this Memorandum are subject to the provisions of the Act and Rule 10.810 of the California Rules of Court and are determined as follows:

(a) Subject to Section 1.2(b) below, the Court shall pay the County for Information Technology Services in accordance with the payment terms set forth in Exhibit C (Payment Provisions), attached hereto and incorporated herein. Pursuant to Government Code section 77212(a), the rates charged by the County may not exceed the cost of providing similar services to County departments or to special districts.

(b) The rates set forth on Exhibit C attached hereto are for the first year that this Memorandum is in effect and will be adjusted to reflect increases in the County's direct costs of providing the Information Technology Services. The County may propose a change to the rates payable for one or more Information Technology Services by providing a written notice to the other party (a "**Notice of Adjustment**"). A Notice of Adjustment must be issued on or before April 1 to be effective on July 1 of the following year (July 1 to June 30, being referred to herein as a "**Fiscal Year**"); provided, however, if as a result of collective bargaining a cost of living adjustment (a "**COLA**") is granted retroactively and the COLA affects the cost of providing a particular Information Technology Service, then (i) the rate payable for that particular Information Technology Service, as the case may be, will be adjusted retroactively and the new rate will be effective as of the effective date of the COLA, and (ii) a Notice of Adjustment will be issued as soon as reasonably practicable. Except in the case of a COLA, following the issuance of a Notice of Adjustment, the parties shall use good faith efforts to agree on the rates to be charged for Information Technology Services, as the case may be, prior to the time a termination notice must be issued in accordance with Section 2.2 below.

1.3 Indirect Costs. The County may include indirect costs in the rates payable under this Memorandum. Pursuant to Government Code Section 77212(d)(1), the amount of indirect and overhead costs being charged hereunder for Information Technology Services and the method of calculating the indirect and overhead costs are set forth on Exhibit C attached hereto. The County's indirect costs may not include items that are not otherwise allowable as part of "court operations," as defined in Government Code Section 77003 and Rule 10.810 of the California Rules of Court.

1.4 Manner of Payment. The County shall invoice the Court for Information Technology Services monthly in arrears. The County's invoices shall identify the services provided and the applicable rates. The court will pay invoices within 30 days of receipt. Invoices and payments shall be sent to the respective addresses set forth in Section 5.6 below.

1.5 Dual Service Provider. When an employee of the County provides the same or similar services to both the Court and the County, the County will track the employee's time through the County Department of Information Technology Customer Billing System (CBS) labor tracking system. The CBS will determine how much of the employee's time is spent providing services to the Court and how much is spent providing services to the County. The CBS labor tracking system will serve as the basis for the allocation of the employee's costs between the parties.

1.6 Verification. The Court may request that the County provide additional back-up information regarding the Information Technology Services provided and the rates charged. The County shall provide the additional information to the Court within thirty (30) days of receipt of the request. In accordance with Government Code section 77212, the Judicial Council may audit the County's figures to ensure compliance with Government Code section 77212 and the reasonableness of the figures. This Memorandum is subject to examination and audit by the State Auditor for a period of three (3) years after final payment.

1.7 Cooperation. The Court may notify the County in writing that a particular outside vendor will be used in conjunction with the delivery of an Information Technology Service that the Court is to receive from the County. Upon receipt of the vendor's identity, the County will cooperate with the vendor and advise the Court of any cooperation or coordination problems that arise.

2. **TERM/TERMINATION**

2.1 Term. This Memorandum is effective as of the date set forth in the introductory paragraph and will remain in effect until terminated by either party in accordance with Section 2.2 below.

2.2 Termination of this Memorandum. The parties may terminate this Memorandum at any time by written mutual agreement. Subject to the requirements of Government Code section 77212, either party may terminate this Memorandum at any time by giving the other party written notice as specified in Section 2.3 below.

2.3 Termination of a Service. Subject to Section 1.1 above, either party may terminate a service that is provided pursuant to this Memorandum by giving the other party written notice. In accordance with Government Code sections 77212(b) and 77212(c), a notice terminating a service that is given on or before April 1 will be effective on the first day of the succeeding fiscal year, or such other date that is mutually agreeable to the parties.

2.4 Survival. The rights and obligations of the parties to this Memorandum, which by their nature should survive the termination or expiration of this Memorandum, shall remain in effect after the termination or expiration of this Memorandum, including any section of this Memorandum that states it shall survive such termination or expiration.

3. DISPUTE RESOLUTION

3.1 Continuation of Services. If the County and the Court disagree as to any matter governed by this Memorandum, this Section 3 will govern the dispute resolution process. Until the dispute is resolved, the County will continue to provide the service that is the subject of the dispute and the Court will continue to pay for the service in accordance with the terms of this Memorandum.

3.2 Request for Meeting. If after forty five (45) days, the Court and the County cannot resolve a dispute, either party may give the other party a written request for a meeting between the Court Executive Officer and the County Administrator for the purpose of resolving the dispute. Once a meeting is requested, the parties shall work together in good faith to cause the meeting to occur within ten (10) business days of the receipt of the request. If the meeting fails to occur or fails to resolve the disagreement, nothing in this Memorandum precludes the parties from exercising their legal remedies.

3.3 Resolution of Disputes. If a dispute between the parties regarding the interpretation or performance of this Memorandum is not resolved under Section 3.2 above, the parties may submit the dispute to non-binding mediation to be conducted in the City of Martinez.

3.4 Jurisdiction and Venue. If a dispute between the parties regarding the interpretation or performance of this Memorandum is not resolved under Section 3.3 above, either party may bring legal action to interpret or enforce this Memorandum in the Superior Court of California, County of Contra Costa.

4. INDEMNIFICATION

4.1 County Indemnification. The County shall indemnify and hold harmless the Court for the County's share of any and all claims, costs and liability for any damage, injury or death of or to any person or the property of any person, including attorneys' fees, arising out of the willful misconduct or the negligent acts, errors or omissions of the County in the performance of its obligations under this Memorandum. Under no circumstance will the County have any liability to the Court or to any other person or entity, for consequential or special damages, or for any damages based on loss of use, revenue, profits or business opportunities arising from or in any way relating to County's performance under this Memorandum.

4.2 Court Indemnification. The Court shall indemnify and hold harmless the County for the Court's share of any and all claims, costs and liability for any damage, injury or death of or to any person or the property of any person, including attorneys' fees, arising out of the willful misconduct or the negligent acts, errors or omissions of the Court, its officers or employees. Under no circumstance will the Court have any liability to the County or to any other person or entity, for consequential or special damages, or for any damages based on loss of use, revenue, profits or business opportunities

arising from or in any way relating to the Court's performance of its obligations under this Memorandum.

5. MISCELLANEOUS

5.1 Entire Agreement. This Memorandum and its exhibits contain the entire agreement between the parties regarding the subject matter herein. This Memorandum and its exhibits supersede any and all other previous agreements, oral or written, concerning the subject matter of this Memorandum.

5.2 Amendment. No addition to or alteration of the terms of this Memorandum is valid unless it is in a writing executed by both parties and approved by the governing bodies of both parties.

5.3 Time of Performance. Unless specifically stated to the contrary, all references to days in this Memorandum mean calendar days. If the final date for payment of any amount or performance of any act falls on a Saturday, Sunday or holiday, such payment or performance is to occur on the next succeeding business day.

5.4 Further Assurances. Each party agrees to cooperate with the other, and to execute and deliver, or cause to be executed and delivered, any other instruments and documents, and to take all such other actions as may be reasonably requested of it from time to time, in order to effectuate the provisions and purposes of this Memorandum.

5.5 Assignment. Except as otherwise provided in this Memorandum or in any of the exhibits hereto, neither party may assign its rights or obligations under this Memorandum without the prior written consent of the other party. Notwithstanding the foregoing, the County may subcontract its obligations under this Memorandum and will notify the Court of the identity of any subcontractors it uses to perform services provided for in this Memorandum.

5.6 Notices. Any notices required or permitted under this Memorandum are to be in writing and may be (i) personally delivered, (ii) mailed by depositing such notice in the United States mail, first class postage prepaid, or (iii) sent by nationally recognized overnight delivery service, addressed as follows, or to such other place as either party may designate by subsequent written notice to the other party:

If to Court: Court Administration
725 Court Street, 4th Floor
Martinez, CA 94553
Attn: Executive Officer

If to County: Joanne Buenger
Deputy Chief Information Officer
Contra Costa County
30 Douglas Drive
Martinez, CA 94553

with a copy to: County Administrator's Office
651 Pine Street, 10th Floor
Martinez, CA 94553
Attn: County Administrator

5.7 Waiver. A waiver of enforcement of any terms or conditions of this Memorandum by either party is effective only if expressly agreed to in writing by a duly authorized officer of that party. A waiver by either party of a breach of any of the terms of this Memorandum shall not be construed as a waiver of any succeeding breach of the same or other term of this Memorandum.

5.8 Binding. This Memorandum and its exhibits are binding upon the successors of the

Court and the County.

5.9 Counsel and Drafting. Each party, by its execution of this Memorandum, represents to the other party that it has reviewed each term of this Memorandum with its counsel, or has had the opportunity for such review with its counsel. Neither party may deny the validity of this Memorandum on the ground that it did not have the advice of counsel. Each party hereto has had the opportunity to participate in the drafting and preparation of this Memorandum. The provisions and terms of this Memorandum are to be interpreted in accordance with their plain meaning.

5.10 Counterparts. This Memorandum may be executed in one or more counterparts, all of which together are one and the same agreement.

5.11 Severability. If any provision of this Memorandum is held by a court of competent jurisdiction to be invalid, void or unenforceable, the remaining provisions will continue in full force and effect without being impaired or invalidated in any way.

5.12 Governing Law. This Memorandum is governed by the laws of the State of California.

5.13 Certification of Authority to Execute this Memorandum. Each party certifies that the individuals signing below on its behalf has authority to execute this Memorandum and to legally bind the party to the terms and conditions of this Memorandum and its exhibits.

5.14 Relationship of Parties. Nothing contained in this Memorandum is to be interpreted or understood by either of the parties, or by any third persons, as creating the relationship of employer and employee, or principal and agent, between the County and the Court or their agents, employees or contractors. Both parties will at all times be deemed an independent contractor and to be wholly responsible for the manner in which they or their agents, or both, perform the services required of them by the terms of this Memorandum. Each party is solely responsible for its own acts and those of its agents and employees.

5.15 Compliance with Laws. Notwithstanding any provision to the contrary contained in this Memorandum, no provision of this Memorandum is intended to require any party to violate any applicable statute, rule of law or regulation.

5.16 Confidential Information. During the term of this Memorandum and at all times thereafter, County will: (a) hold all Confidential Information (as defined below) in strict trust and confidence; (b) refrain from using or permitting others to use Confidential Information in any manner or for any purpose not expressly permitted by this Memorandum; and (c) refrain from disclosing or permitting others to disclose any Confidential Information to any third party without obtaining the Court's prior written consent to the disclosure on a case-by-case basis. County will disclose Confidential Information only to its employees or contractors who need to know that information in order to perform Information Technology Services hereunder and who have been advised of the confidentiality requirements of this Memorandum. The provisions of this section shall survive the expiration or termination of this Memorandum. County will protect Confidential Information from unauthorized use, access, or disclosure in the same manner as County protects its own confidential or proprietary information of a similar nature, and with no less than reasonable care. The Court owns all right, title and interest in the Confidential Information. County will notify the Court promptly upon learning of (i) any unauthorized disclosure or use of Confidential Information and, subject to the requirements of the California Public Records Act (California Government Code section 6250, *et seq.* (the "PRA"), will cooperate fully with the Court to protect such Confidential Information, and (ii) a request by the public for records under the PRA.

Upon the Court's request and upon any termination or expiration of this Memorandum, County will promptly (a) return to the Court or, if so directed by the Court, destroy all Confidential Information (in every form and medium), and (b) certify to the Court in writing that County has fully complied with the foregoing obligations. County acknowledges that there can be no adequate remedy at law for any breach of County's obligations under this section, that any such breach will likely result in irreparable harm, and that upon any breach or threatened breach of the confidentiality obligations,

the Court shall be entitled to apply to a court of competent jurisdiction for appropriate equitable relief, without the requirement of posting a bond, in addition to its other remedies at law.

As used herein, the term "Confidential Information" means: (i) any information related to the business or operations of the Court, including information relating to the Court's personnel and users; and (ii) all financial, statistical, personal, technical and other data and information of the Court (and proprietary information of third parties provided to County by the Court), which is designated confidential or proprietary, or that County otherwise knows, or would reasonably be expected to know, is confidential. Confidential Information does not include information that County demonstrates to the Court's satisfaction that: (a) County lawfully knew prior to the Court's first disclosure to County, (b) a third party rightfully disclosed to County free of any confidentiality duties or obligations, or (c) is, or through no fault of County has become, generally available to the public.

5.17 Physical Access to Court Facilities. County information technology staff will request access to Court Buildings via e-mail to Court personnel to establish a mutually agreed upon date and time for Information Technology Services to be provided.

IN WITNESS WHEREOF, the parties hereto are executing this Memorandum as of the day and year first above written.

SUPERIOR COURT OF CALIFORNIA, COUNTY OF CONTRA COSTA:

By: _____
Hon. Jill Fannin, Presiding Judge

COUNTY OF CONTRA COSTA:

By: _____
David Twa, County Administrator

EXHIBIT A: INFORMATION TECHNOLOGY SERVICES

1. INFORMATION TECHNOLOGY SUPPORT

- 1.1 The County will allocate trained staff to provide the requested support. Support is available as follows.
- (a) Fixed Number of Hours Per Month. The County will provide the Court with 140.83 hours per month (1,690 hours per year) Information Technology Services that consists of staff that is dedicated to and available for Court Information Technology Services, which includes provision of any necessary machine resources to perform Information Technology Services hereunder.
 - (b) Additional Hours. If the Court requires more Information Technology Services hours than those provided in subsection (a) above ("Additional Support Services"), the County will provide the additional requested hours, which will be billed to the Court as Additional Support Services hours at the applicable rate set forth in Section 8 (Additional Support Services) of Exhibit C (Payment Provisions) attached hereto, and staff will be assigned by the County on an as-available basis.
 - (c) Court Independent Contractor. If the County is unable to provide the Court with the additional Information Technology Services staff required to meet the Court's exceptional needs, with the consent of the County, the Court may engage an independent contractor to meet the needs of the Court. The County will assist the Court in obtaining an independent contractor, and will either supervise the contractor or, alternatively, have the Court supervise the contractor.
- 1.2 The County will provide the following information technology services and support:
- (a) Planning, configuring, installing, maintaining and monitoring the Court Law and Justice Information System (LJIS), Criminal and AMORS (Traffic) applications.
 - (b) Development by the County's DoIT Law and Justice Systems Unit of the County-to-Court interfaces between each of the District Attorney, Probation, and Public Defender case management systems and the LJIS; and support and maintenance of the County side of these interfaces.
 - (c) Development by the County Administrator's Office Law and Justice Systems Unit of the County-to-Court interfaces between each of the District Attorney, Probation, and Public Defender case management systems and the LJIS; and support and maintenance of the County side of these interfaces.
 - (d) Wide Area Network (WAN) Access Services: The County will provide the Court with 235 WAN connections to allow for connectivity of the Court applications to other County applications and access to the County's enterprise resources.
 - (e) Information security related to the services provided under this Memorandum. Information security programs will be led by DoIT, the County Chief Information Officer, and include County Wide Area Network perimeter protection firewalls, gateway filters, Virtual Private Network gateway and authentication access control, internal network traffic intrusion detection system, end node protection software, analytics application for analysis of firewalls and access control, vulnerability assessment system for continued scanning. The program also supports information security audits and compliance audits.
- 1.3 Support will be provided at the Service Locations identified in Exhibit B (Service Locations) attached hereto. County staff will request access to Court Buildings via e-mail to Court personnel to establish a mutually agreed upon date and time for Services to be provided. Travel time is included as part of the hours specified in this Memorandum (portal to portal time).

for travel will be billed to the department at the rate of the person(s) required to travel). If support includes meetings or other technical work to be performed at a location other than a Service Location, travel and expenses for the work will be billed to Court. Support includes:

- (a) Help Desk Support;
- (b) Maintenance;
- (c) Administration;
- (d) Troubleshooting; and
- (e) Problem Resolution for applications hosted by County.

1.4 Support Hours; Holidays; After Hours.

- (a) County will provide support Monday through Friday, from 7:00 a.m. to 5:30 p.m., Pacific Standard Time, excluding County holidays ("Business Hours"). County holidays for FY 2016/17 are:

July 4, 2016	Monday	Independence Day Holiday
September 5, 2016	Monday	Labor Day
November 11, 2016	Friday	Veterans Day
November 24, 2016	Thursday	Thanksgiving Day
November 25, 2016	Friday	Day After Thanksgiving Day
December 26, 2016	Monday	Christmas
January 2, 2017	Monday	New Year's Day Holiday
January 16, 2017	Monday	Dr. Martin Luther King, Jr. Day
February 20, 2017	Monday	President's Day
May 29, 2017	Monday	Memorial Day

- (b) For Court requests for emergency support outside of Business Hours, the Court will report the issue to the County weekend answering service at 925-313-1200 and the County will respond to the Court's message.
- (c) The Court may request programming or operations support outside of Business Hours via email at least two weeks in advance of date the support is to be provided.

- 1.5 The Court can request on-site support during a fixed time period on fixed days of the week. Due to County staffing limitations, the County may not be possible to accommodate all such requests, but will make every effort to coordinate resources to enable scheduled support at the times requested.
- 1.6 When dedicated County staff members are not available, the County will make every effort to support the Court with other staff members.
- 1.7 County support staff will be available in the County data center for dispatch during County Business Hours and will be available after Business Hours for emergencies and/or scheduled off-hours work as set forth in this Exhibit A.
- 1.8 The County will assign a DoIT staff person to particular Court information systems (each, a "**Application Support Analyst**"), and will designate in writing its project manager for the delivery of Information Technology Services ("**Project Manager**"). The Court will typically contact the County Application Support Analyst assigned to the system, or the County-designated Project Manager responsible for Court systems, for normal maintenance and support. The Court will use the County Help Desk to request emergency support or to report a problem with an application. County staff will contact Court Coordinators/Administrators to verify the support request prior to responding. It is recommended that Court staff first route all requests through the appropriate Court Coordinator/Administrator to minimize delays and expedite service.

2. BUSINESS CONTINUITY

- 2.1 In the event that a critical Court application or system fails, The County will respond with its best effort to remedy the failure, in coordination with the Court.
- 2.2 If the Court experiences a major system outage caused by component or subsystem failures, the County will endeavor correct the outage maximum downtime is two County business days. If the Court experiences a major system outage caused by something other than a component or subsystem failure, such as an earthquake or other natural disaster, unavailability of utilities (electricity, internet) or other Acts of God, the County will use its best effort to remedy the system outage.
- 2.3 The Court will establish and maintain a business resumption plan for mission critical functions.
- 2.4 The County's provision of Information Technology Services to the Court may be preempted due to more severe needs elsewhere in the County. Should a severe condition arise that requires redeployment of County staff providing services to the Court under this Memorandum, staff will be redeployed only as a last resort and only after notification and discussion with appropriate Court Coordinator/ Administrators.
- 2.5 In general, the County will respond to Court requests for services in the following order:
 - (a) Wide area network failures;
 - (b) Multi-user computer system failures;
 - (c) Local area network failures;
 - (d) Departmental or Agency system failures;
 - (e) Individual user system failures;
 - (f) Scheduled activities;
 - (g) Routine procedures or maintenance;
 - (h) Unplanned or unscheduled requests not qualifying under categories listed above; and
 - (i) Scheduled activities may take precedence over individual system failures if such scheduled activities effect the ability of multiple staff members to perform critical job functions or may result in other significant impacts should the activity be delayed.

3. SERVICE LEVELS

- 3.1 Service Inclusions. The County will provide the following services:
 - (a) A liaison point of contact that includes:
 - E-mail Address
 - Office phone number
 - Cell phone number
 - (b) A single phone number and e-mail access to its Help Desk during normal County business hours.
 - (c) Access to an answering service to provide weekend and holiday support for Court.
 - (d) A County Help Desk logging system.
 - (e) Documentation for all services provided.
 - (f) Applications/systems support and maintenance.
 - (g) Coordination, system administration, user support and the day-to-day operation of the systems.
 - (h) Maintenance of operating systems and software releases to ensure they are current.
 - (i) Problem troubleshooting and resolution.
 - (j) Maintenance of the County's Wide Area Network (WAN) used by the Court.
 - (k) Consultation and direction to program management staff and administrative staff regarding systems, software and office automation requirements.
 - (l) Capacity planning, technology planning, disaster recovery and budgeting required to ensure an efficient, effective, reliable systems.
 - (m) Assurance of compliance as it relates to policies and standards for the systems.

- (n) Written and on-line documentation, procedures and help files where necessary.
- (o) Daily backup during non-Business Hours of all systems data, and retention of data as specified by the Court.
- (p) Assistance to the Court and its vendor(s) to resolve issues with connectivity.
- (q) Subject to certain exceptions, notification to the Court within one (1) hour of discovery of an unscheduled outage and status updates to the Court's primary contact every two (2) hours or as mutually agreed.
- (r) At least 24 hours advance notification for any scheduled maintenance or planned outage affecting a Court information system.
- (s) Response within a one (1) hour timeframe during normal County Business Hours, and on a best efforts basis outside of County Business Hours.
- (t) WAN access to the State of California Department of Motor Vehicles' (DMV) Secured State Network, subject to approval by the California DMV.

3.2 Service Exclusions – The County will NOT provide the following services:

- (a) Applications/systems support and maintenance for systems not identified in Section 1.2 of this Exhibit A.
- (b) Support for unlicensed or unregistered products, or products not covered under the vendor's required maintenance program.
- (c) Support for products operating in environments that do not meet the recommended minimum configuration standards.
- (d) Support for products that violate established County policies and procedures.
- (e) Support for products that are not maintained at their latest (or recommended) release levels.
- (f) Recommendations for computer and network hardware and related equipment.
- (g) Funding or other commitment for providing physical equipment or software.
- (h) Support for public domain or non-standard software unless approved by the County Director of Information Technology (or designee).
- (i) Support for privately-owned equipment or services and related connectivity.
- (j) Support for functions or business processes not directly related to the maintenance and support of information technology systems.
- (k) Interfacing with software vendors' sales and service personnel to coordinate maintenance and arrange for special requests for service from the vendor.
- (l) Vendor contract negotiation.
- (m) Liaison for the purchase of computer hardware, software and services.
- (n) Maintenance and support of the Court-side of custom interfaces to the County's justice case management systems.

3.3 Service Level Criteria. The County will provide Information Technology Services according to the following criteria:

- (a) On-Request Support.
 - i. All Court requests for Information Technology Services shall be directed to the particular County Application Support Analyst, the County Project Manager for Court systems, or the County Help Desk for problems or emergencies. In any case, the County will enter and log the request.
 - ii. County will verify the request with Court Administrator/Coordinator.
 - iii. Upon receipt of a service request, County Help Desk staff will dispatch the call to the appropriate County contact list for service.
 - iv. County staff will be assigned based on skills required and availability.
 - v. Under normal conditions and during normal County business hours, the Court will receive support contact within one (1) hour of dispatch by the County Help Desk.
- (b) On-Site and Full-Time Support Agreements. The County will provide full-time support personnel as set forth in Exhibit D (Dedicated Staff Support) attached hereto, and as follows:
 - i. The County Department of Information Technology will assign the primary support staff.
 - ii. Every effort will be made to insure that assigned staff is suitable for the Court.

- iii. Court employees shall contact the Court Administrator/Coordinators to request specific services or modifications.
- iv. The Court Administrator/Coordinator will determine the feasibility of the request, and if appropriate, forward the request to the County Project Manager.
- v. The County Project Manager is responsible for any changes in work assignments, priorities or other project management issues arising from new or modified requests.
- vi. The County Application Support Analyst and Court Administrator/Coordinator will maintain a written list of projects and priorities that will be updated whenever changes occur.
- vii. Court and County staff will initiate action in compliance with the change control process as defined in Section 5 of this Exhibit A.
- viii. The County Application Support Analyst will communicate routine updates and status on requests to both the Court and the County Help Desk as necessary.
- ix. Upon request, County will provide a summary of Court Help Desk log information to the Court.

4. OPERATIONAL FRAMEWORK

- 4.1 The Court will designate in writing a single official point of contact (the "Court Administrator/Coordinator") for each application, and provide contact information to the County including email address, office telephone number, and mobile telephone number for each contact. Tasks, assignments, and projects must be coordinated and/or approved by such contact prior to County staff performing work.
- 4.2 The Court will provide adequate workspace, resources, and staff for assistance in testing and analysis for those functions that must be performed at the Service Locations. This may include testing of system updates and or upgrades outside normal business hours.
- 4.3 The Court will cooperate to enable County staff to provide day to day operations including maintenance, data backup, problem resolution and routine upgrades.
- 4.4 All Court information systems must be configured to a standard acceptable to the County.
- 4.5 The Court will ensure that all servers and workstations are equipped with virus protection software that is current and functional.
- 4.6 The Court will take all steps necessary to comply with the California Department of Motor Vehicles (DMV) standards for Add/Change/Delete access to the DMV's Secured State Network.
- 4.7 The Court shall ensure that only authorized staff performs application or system maintenance or development functions.
- 4.8 Court staff shall support and comply with all applicable policies, procedures and legal requirements regarding the use of Information Technology Services. In addition, Court staff is expected to obtain proper and adequate information technology training, and to familiarize themselves with any documentation and information relevant to their work, as well as any agency support arrangements.

5. CHANGE CONTROL PROCESS

- 5.1 In performing the Information Technology Services hereunder, the County is aware that certain Court systems are mission critical to the operation of the Court and will endeavor to (a) avoid modifying these services suddenly or unpredictably, and (b) introduce new services or new components in a manner that does not disrupt existing operational systems.
- 5.2 Changes to Court information resources shall be managed and executed according to the formal change control process set forth in this Section 5. The control process will ensure that changes proposed are reviewed, authorized, tested, implemented, and released in a controlled

manner; and that the status of each proposed change is monitored. These change control protocols will ensure the implementation of change management and control strategies to mitigate associated risks such as:

- (a) Information being corrupted and/or destroyed;
- (b) Computer performance being disrupted and/or degraded;
- (c) Productivity losses being incurred; and
- (d) Exposure to reputational risk.

5.3 At a minimum the change control process will include the following:

- (a) Logged change requests;
- (b) Identification, prioritization and initiation of change;
- (c) Proper authorization of change;
- (d) Requirements analysis;
- (e) Interdependency and compliance analysis;
- (f) Impact assessment;
- (g) Change approach;
- (h) Change testing by both parties;
- (i) User acceptance testing and approval;
- (j) Implementation and release planning;
- (k) Documentation;
- (l) Change monitoring;
- (m) Defined responsibilities and authorities of all users and IT personnel; and
- (n) Emergency change parameters.

5.3 If it is necessary to interrupt any Court information service to implement a change, prior notification will be given by the County to the Court wherever possible, and interruptions will be scheduled to minimize their impact on users. Major changes will only be made during periods outside of normal Court business hours, and only with prior notification and approval of all involved administrators. Other changes, especially those required to rectify problems, will be carried out at the joint discretion of Court and County staff.

5.4 Necessary testing of changes to information systems to ensure proper functioning will be performed by both County and Court and, in the case of major changes, may require that Court staff is available during non-business hours to verify the performance of the system or application. Changes that are transparent to users and are made to remove inadequacies in systems software will be performed as the need arises.

5.5 Any changes made by Court staff or other service providers must be pre-planned and pre-approved by County, as well as fully documented upon completion. It is imperative that all changes are coordinated through the Court Administrator/Coordinator, and performed in a well-controlled environment that minimizes the impact on the system(s).

6. MODIFICATIONS TO SERVICE

Information Technology Services may be modified through an amendment to this MOU.

EXHIBIT B: SERVICE LOCATIONS

The County will provide Information Technology Services at each of the following Court and County locations:

1. Wakefield Taylor Courthouse, 725 Court Street, Martinez, California.
2. A.F. Bray Courthouse, 1020 Ward Street, Martinez, California.
3. Court Annex, 1010 Ward Street, Martinez, California.
4. Peter L. Spinetta Family Law Center, 751 Pine Street, Martinez, California.
5. Juvenile Hall, 202 Glacier Drive, Martinez, California.
6. Richard E. Arnason Justice Center, 1000 Center Drive, Pittsburg, California.
7. George D. Carroll Courthouse, 100 37th Street, Richmond, California.
8. Walnut Creek Courthouse, 640 Ygnacio Valley Rd., Walnut Creek, California.
9. 911 Alhambra Avenue, Martinez, California
10. County Department of Information Technology, 30 Douglas Drive, Martinez, California
11. County Finance Building – Grand Jury, 625 Court St, Martinez, California

EXHIBIT C: PAYMENT PROVISIONS
INFORMATION TECHNOLOGY SERVICES RATES AND CHARGES

SUMMARY OF FEES AND CHARGES. County will provide Information Technology Services at the rates set forth in the table below.

		ANNUAL		
		Service	Rate per	Payment
		Units (Hours)	Unit	Limit
Trial Court Operations				
	Production	See Section 1 for Fee Rate Calculation		\$754,780.00
	Maintenance	4074.6	\$122.50	\$499,135.00
	Development	209.0	\$122.50	\$25,603.00
	Wide Area Network	2640.0	\$49.50	\$130,680.00
	WAN VPN Tokens	57.9	\$86.37	\$5,000.00
	Information Security Program	300.0	\$86.37	\$25,910.28
	Contingency for Additional Support Services	See Exhibit C, Section 7		\$100,000.00
Subtotal:				\$1,541,108.28
Collections Compliance Unit				
	Production	See Exhibit C, Section 1		\$38,860.00
	Maintenance	606.6	\$122.50	\$74,303.00
	Wide Area Network	180.0	\$49.50	\$8,910.00
Subtotal:				\$122,073.00
TOTAL:				\$1,663,181.28

1. PRODUCTION.

- 1.1 As used in the table above, the term "Production" refers to the Court's usage of the County's mainframe. The amount that the Court will be invoiced each month for its use of the County mainframe is based on the number of hours scheduled by the Court for County's systems, programming, and operation staff services, and the number of hours of the Court's on-machine utilization for each month, which will be a recurring monthly rate (see the breakdown of Production costs in the table in Section 2 below.) The total amount of usage will be determined by the Court. These costs apply to both batch and online applications.
- 1.2 The County standard rates will change on an annual basis. Attachment 1 to this Exhibit C is the County's itemized budget for Production services for the Court for Fiscal Year 2016/17. The County will notify the Court of any rate changes prior to the budget year when the rate changes would occur. The Court will be provided an updated rate quotation annually, pursuant to Section 1.2(b) of this Memorandum.
- 1.3 Costs reflected in this MOU represent labor and machine usage for services rendered. All other costs are the responsibility of the Court.

2. Production Cost Breakdown:

	Cost Per Unit/Hours FY 14/15	Total Annual Usage for 14/15	FY 14/15 (Cost)	15/16 (Cost)	Estimated FY 16/17 (Costs)
7796 Trial Court Operations					
CPU Seconds - MVS	1.317	175,210.4718	\$210,601	\$260,617	\$290,270
Disk I/O	0.057	215,104,528.1300	\$12,283	\$16,914	\$18,838
3380 Track Used	0.009	2,654,789.8000	\$23,893	\$24,063	\$26,801
CTape I/O Cartridge	0.190	74,173,978.6400	\$14,123	\$14,490	\$16,139
CPU Seconds - IDMS/DC	1.854	252,304.9375	\$430,571	\$353,378	\$393,585
IDMS Total Page I/O	0.057	153,221,380.6800	\$8,749	\$8,212	\$9,146
Total			\$700,220	\$677,674	\$754,780
	Cost Per Unit/Hours FY 14/15	Total Annual Usage for 14/15	FY 14/15 (Cost)	15/16 (Cost)	Estimated FY 16/17 (Costs)
7797 CCU					
CPU Seconds - MVS	1.317	7,109.2398	\$8,372	\$12,998	\$10,479
RISC 6000 Operations	1.000	18,000.0000	\$18,000	\$18,000	\$14,512
Disk I/O	0.057	3,471,120.0000	\$198	\$233	\$188
CPU Seconds - IDMS/DC	1.854	6,138.6599	\$10,110	\$16,567	\$13,357
IDMS Total Page I/O	0.057	5,379,191.0000	\$307	\$402	\$324
Total			\$36,987	\$48,199	\$38,860
			\$737,207	\$725,873	\$793,640

3. **MAINTENANCE.** Maintenance services provided by the County refers to the task/duties performed by DoIT staff on the system applications covered by this Memorandum. Tasks and duties may include but are not limited to, correcting reported production issues for batch and/or online applications, enhancing business rules and process (logic) when requested by the Court, preparing for deployment of approved development projects into production, responding to a request for an estimate to a proposed project, assisting with various task/requests on the Court premises, preparing *ad hoc* reports, responding to mandated state enhancements that will impact current batch and online applications, and creating and enhancing system/program. Maintenance services performed by County staff are billed to the Court monthly at the rate of one-twelfth (1/12) of the approved budget for Projects 14535 and 14536, pursuant to Exhibit D. Costs incurred by the County in excess of the approved budget will be billed to the Court as Additional Support Services under Section 8 of this Exhibit C upon notification of and approval by the Court.

4. **DEVELOPMENT.** Development services provided by the County include consulting with Court staff about their present and future technical information application needs, proposing innovative solutions to meet their business goals, and incorporating appropriate state-of-the-art technology solutions in designing system and application programs.

5. WIDE AREA NETWORK.

- 5.1 The Wide Area Network (WAN) fees set forth in the table in Section 1 of this Exhibit C are due from the Court as its portion of the overhead and operational costs of the County wide area network, comprising hardware and data lines, including two DS3 Frame-Relays, two DS3 ATMs, Optical and OC3 ATM data lines, and other fiber optic and enterprise level networking hardware.

5.2 The County's WAN maintenance services includes, but is not limited to, networking hardware installation, improvements, upgrades, repair services, network perimeter security, monitoring, and performance and reliability insurance. WAN hardware includes County supported routers, data switches, firewalls, and network application servers. Wireless access appliances such as virtual private network (VPN) tokens are peripheral to the WAN and are billed separately.

5.3 The monthly WAN fee to be paid by the Court under this Memorandum is determined by dividing the total WAN overhead and operational costs by the aggregate number of terminals/connections for all subscribing agencies. The terminal/connection count is determined by the number of users accessing the WAN or by the number of hosts, in those locations where the WAN connection is primarily to network host devices. The Court shall provide the County with a terminal/connection count annually, or the Court may elect to have the County determine its terminal/connection count using a TCP/IP scanning method or based on registered valid email users, and shall advise the County in writing if it makes this election.

6. **WAN VIRTUAL PRIVATE NETWORK (VPN) TOKENS.** If requested by the Court, the County will provide the Court with WAN VPN tokens designed to provide a secure mechanism to authenticate a user or device on a VPN infrastructure. The Court will pay for VPN tokens as set forth in the table set forth in Section 1 of this Exhibit C.

7. **COUNTYWIDE INFORMATION SECURITY PROGRAM FEES.** The County will charge the Court for its participation in the Countywide Information Security as follows: total costs incurred by the County Department of Information Technology in providing Countywide Information Security Program services to all clients) *divided* by the total number of full-time employees (FTEs) served *multiplied* by the Court's number of FTEs. The Countywide Information Security Program fee due from the Court to the County for Fiscal Year 2016/17 is \$25,910.28 based on a Court-supplied FTE count of 300.

8. **ADDITIONAL SUPPORT SERVICES.** The rate for County's provision of Additional Support Services (as defined in Section 1.1 of Exhibit A) is computed annually, and reflects the time and one-half (1.5) rate that County must pay its employees for overtime purposes. This rate will also be adjusted to reflect any changes made to the standard rate. All overtime services will be subject to pre-approval by the Court.

The Court and the County will engage in a separate project planning and cost evaluation process if a task is mutually deemed in excess of the standard coverage already provided by the Vendor.

<u>County Services</u>	<u>Rate – FY 16/17</u>	<u>Rate – FY 15/16</u>	<u>Rate – FY 14/15</u>
Systems and Programming	\$122.50	\$120.00	\$120.00
Telecom	\$99.00	\$99.00	\$95.00
Radio	\$128.00	\$120.00	\$120.00
WAN	\$49.50	\$48.50	\$44.00
Ports	\$14.25	\$13.94	\$12.27
Overhead	\$30.00	\$29.40	\$25.80
Voice Mail	\$6.40	\$6.40	\$6.40
MW Racks	\$22.30	\$21.00	\$17.50

9. **INDIRECT AND OVERHEAD COSTS.** The County calculates its indirect and overhead costs included in the rates for each service set forth in Exhibits C and D by dividing its total cost of delivering systems and programming services, operations, WAN, and Countywide Information Security Program services to all of its client agencies by the number of labor hours, WAN terminal count, number of units used on the mainframe, and by the Security FTE employee count provided by each agency to arrive at a allocable overhead cost amount.

**EXHIBIT D: DEDICATED STAFF SUPPORT
MAINTENANCE AND DEVELOPMENT BREAKDOWN
(all totals are rounded)**

DoIT	Service	Rate	Total/Mo	Annual Cost
Project 14535-Traffic	1.1 FTE (Prgmr)	154.34 Hrs/Mo x \$122.50/Hr	\$18,907.50	\$226,890.00
Project 14536-Criminal	1.1 FTE (Prgmr)	154.34 Hrs/Mo x \$122.50/Hr	\$18,907.50	\$226,890.00
2 FTE 1 PT-PM		SUB-TOTAL	\$37,815.00	\$453,780.00

Off-Site Media Back up (7997- Project 24883)	.07 FTE (OPS)	35.104 Hrs/Mo x \$122.50/Hr	\$4,300.00	\$51,600.00
Project 40810-Traffic	Off-site Media transport, handling, and container	Fixed	\$165.00	\$1,980.00
Project 40811-Criminal	Off-site Media transport, handling, and container	Fixed	\$165.00	\$1,980.00
		SUB-TOTAL	\$4,630.00	\$55,560.00

Project 17043	Disaster Recovery Cold (Criminal & AMORS)	Fixed	\$3,080.00	\$36,960.00
		SUB-TOTAL	\$3,080.00	\$36,960.00

Project 1055	Security Fees 2016/2017)	Fixed	\$2,159.00	\$25,910.00
		SUB-TOTAL	\$2,159.00	\$25,910.00

		GRAND-TOTAL	\$47,432.00	\$572,210.00
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ATTACHMENT 1: FY 2016/17 INFORMATION TECHNOLOGY BUDGET DETAIL

Report 1 FISCAL YEAR 2016-17 INFORMATION TECHNOLOGY BUDGET FOR 9998 OUTSIDE AGENCIES BY ORGANIZATION 28-Jan-2016 For Period 07/31/2016											
Org	Project	Description	Project Comp Date	Category	Budget	Estimate	Current Month 2315	YTD	Remaining Budget	Projected Expense	Projected Balance
7996	TRIAL COURT OPERATIONS										
	00547 S04	CJIS DAILY	P	7.20	700						700
	01129 S03	LJIS STATISTICS	P	25.00	6,650						6,650
	01545	DAILY COURT PARM LOAD	P	6.20	150						150
	02021	TRIAL COURT DELAY RPT	P	1.20	4,400						4,400
	02023	MTZ RECORD SEARCH	P	11.20	2,050						2,050
	02025	RICH RECORD SEARCH	P	11.20	2,250						2,250
	02026	WC RECORD SEARCH	P	11.20	150						150
	02027	PITT RECORD SEARCH	P	11.20	1,225						1,225
	02029 S01	MUNI CT INDEX DAILY	P	3.20	1,125						1,125
	02029 S02	MUNI CT INDEX DAILY	P	3.20	500						500
	02030	AMORS MUNI CT DAILY	P	6.20	6,730						6,730
	02032	AMORS MUNI CT DMV	P	6.20	4,100						4,100
	02033	AMORS MT DIABLO MUNI	P	6.20	6,120						6,120
	02034	AMORS BAY MUNI CT	P	6.20	11,800						11,800
	02035	AMORS W.C. MUNI CT	P	6.20	6,325						6,325
	02036	AMORS DELTA MUNI CT	P	6.00	10,200						10,200
	02037	AMORS WEEKLY	P	6.20	1,125						1,125
	02038	AMORS MONTHLY	P	6.20	1,630						1,630
	02046	AMORS JOB SCHEDULER	P	6.20	4,900						4,900
	02047	CRIM JOB SCHEDULER	P	1.20	13,500						13,500
	02048	AMORS DMV INQUIRY	P	6.20	2,140						2,140
	02059	MTD CRIMINAL	P	1.20	250						250
	02060	BAY CRIMINAL	P	1.20	250						250
	02061	W/C CRIMINAL EXCEPTIONS	P	1.20	700						700

Project Type Legend: P Production, M Maintenance, D Development, N Network Services, T Training, W WAN

Report 1

**FISCAL YEAR 2016-17 INFORMATION TECHNOLOGY BUDGET FOR
BY ORGANIZATION**

9998 OUTSIDE AGENCIES

28-Jan-2016

For Period 07/31/2016

Org	Project	Description	Project	Comp Date	Category	Budget	Estimate	Current Month 2315	YTD	Remaining Budget	Projected Expense	Projected Balance
	02062	DLT CRIMINAL	P		1.20	700						700
	02063	MT DIABLO CRIMINAL	P		1.20	1,225						1,225
	02064	BAY CRIMINAL	P		1.20	1,630						1,630
	02065	WALNUT CREEK CRIMINAL	P		1.20	1,630						1,630
	02066	DELTA CRIMINAL	P		1.20	1,530						1,530
	02067	MT DIABLO CT AMORS	P		4.20	600						600
	02068	BAY CT AMORS PURGE	P		4.20	1,850						1,850
	02069	W/C CT AMORS PURGE	P		4.20	2,140						2,140
	02070	DELTA CT AMORS PURGE	P		4.20	1,735						1,735
	02072 S02	MT DIABLO MUNI CT	P		11.20	500						500
	02072 S03	MT DIABLO MUNI CT	P		11.20	500						500
	02073 S02	BAY MUNI CT	P		11.20	7,650						7,650
	02073 S03	BAY MUNI CT	P		11.20	3,400						3,400
	02074 S03	WALNUT CREEK MUNI CT	P		11.20	4,300						4,300
	02074 S02	WALNUT CREEK MUNI CT	P		11.20	9,700						9,700
	02075 S02	DELTA MUNI CT	P		11.20	6,225						6,225
	02075 S03	DELTA MUNI CT	P		11.20	2,750						2,750
	02076 S02	MTD CRIM RPT GENERATE	P		11.20	1,530						1,530
	02076 S03	MTD CRIM RPT GENERATE	P		11.20	6,630						6,630
	02077 S02	BAY CRIM RPT GENERATE	P		11.20	8,670						8,670
	02077 S03	BAY CRIM RPT GENERATE	P		11.00	3,700						3,700
	02078 S03	W/C CRIM RPT GENERATE	P		11.20	1,125						1,125
	02078 S02	W/C CRIM RPT GENERATE	P		11.00	2,550						2,550
	02079 S03	DLT CRIM RPT GENERATE	P		11.20	5,610						5,610

Project Type Legend: P Production, M Maintenance, D Development, N Network Services, T Training, W WAN

Report 1

**FISCAL YEAR 2016-17 INFORMATION TECHNOLOGY BUDGET FOR
BY ORGANIZATION**

9998 OUTSIDE AGENCIES

28-Jan-2016

For Period 07/31/2016

Org	Project	Description	Project	Comp Date	Category	Budget	Estimate	Current Month 2315	YTD	Remaining Budget	Projected Expense	Projected Balance
	02079 S02	DLT CRIM RPT GENERATE	P		11.20	13,300						13,300
	02080	MTD SETTING GUIDE	P		12.20	10						10
	02088	CNCD IDMS MUNI CT	P		15.00	2,050						2,050
	02090	CNCRD IDMS TRAFFIC	P		15.00	4,600						4,600
	02092	MRTZ IDMS MUNI CT	P		15.00	24,500						24,500
	02093	MRTZ IDMS SUPERIOR CT	P		15.00	14,300						14,300
	02094	MRTZ IDMS TRAFFIC	P		15.00	1,000						1,000
	02096	PITT IDMS MUNI CT	P		15.00	49,000						49,000
	02098	PITT IDMS TRAFFIC	P		15.00	16,300						16,300
	02100	RICH IDMS MUNI CT	P		15.00	15,300						15,300
	02102	RICH IDMS TRAFFIC	P		15.00	12,250						12,250
	02104	WCRK IDMS MUNI CT	P		15.00	15,800						15,800
	02105	WCRK IDMS DA SYSTEM	P		15.00	4,110						4,110
	02106	WCRK IDMS TRAFFIC	P		15.00	54,000						54,000
	02116	MTD RELATED CASE RPT	P		19.00	5,100						5,100
	02117	BAY RELATED CASE RPT	P		19.00	3,600						3,600
	02118	W/C RELATED CASE RPT	P		19.00	100						100
	02119	DLT RELATED CASE RPT	P		19.00	5,100						5,100
	02226	MONTHLY MANAGEMENT	P		25.00	700						700
	02385	MUNI CRT ADMIN DAILY	P		6.20	600						600
	02884	WARRANTS	P		41.00	3,300						3,300
	02888	CONVRTED WARNTS	P		41.00	100						100
	02979	MIDNIGHT TELLER RPT	P		6.20	3,400						3,400
	03013	AMORS MONTH-END	P		6.20	2,250						2,250

Project Type Legend: P Production, M Maintenance, D Development, N Network Services, T Training, W WAN

Report 1

**FISCAL YEAR 2016-17 INFORMATION TECHNOLOGY BUDGET FOR
BY ORGANIZATION**

9998 OUTSIDE AGENCIES

28-Jan-2016

For Period 07/31/2016

Org	Project	Description	Project	Comp Date	Category	Budget	Estimate	Current Month 2315	YTD	Remaining Budget	Projected Expense	Projected Balance
	03109	AMORS ANNUAL PURGE	P		4.20	1,600						1,600
	03198	IDMS MUNI COURT	P		15.00	52,000						52,000
	03199	IDMS SUPERIOR COURT	P		15.00	20,400						20,400
	03200	IDMS TRAFFIC	P		12.20	1,020						1,020
	03201	SUPERIOR COURT RPT	P		12.20	12,250						12,250
	03202	SUPERIOR COURT DAILY	P		12.20	2,250						2,250
	03203	SUPERIOR COURT WEEKLY	P		12.20	500						500
	03204	SUPERIOR COURT EXCEPT	P		12.20	400						400
	03205	SUPERIOR COURT MONTHLY	P		12.20	250						250
	03206	SUPERIOR COURT JC RPTS	P		12.20	250						250
	03221 S04	CJIS USER BACKUP	P		2.20	42,800						42,800
	03224 S01	LJIS GENERAL	M		17.00							
	09222	WAN TERMINAL CHARGES	W		910.00	130,680						130,680
	09419 S01	DOJ FILE PROCESSING	P		25.00	6,630						6,630
	09736	DAILY BAIL	P		6.20	12,240						12,240
	12976	UNIX DBA SERVICES	M		35.00	26,480						26,480
	12977	DEVELOPMENT FUNDING	D		30.00	25,603						25,603
	12997	JBSIS BATCH PROCESSING	P		22.00	15,800						15,800
	14535	SLA COURTS - TRAFFIC	M		361.01	226,890						226,890
	14536	COURTS SLA CRIMINAL	M		361.01	226,890						226,890
	17043	COURTS SUNGARD	P		0.01	36,960						36,960
	17258	FINALIST ANNUAL SFTWR	P		4.10	7,000						7,000
	18361	FELONY CONVICTIONS PER	P		12.20	100						100
	18637	COURTS-DIGITIZE	M		11.00	500						500

Project Type Legend: P Production, M Maintenance, D Development, N Network Services, T Training, W WAN

Report 1

**FISCAL YEAR 2016-17 INFORMATION TECHNOLOGY BUDGET FOR
BY ORGANIZATION**

9998 OUTSIDE AGENCIES

28-Jan-2016

For Period 07/31/2016

Org	Project	Description	Project	Comp Date	Category	Budget	Estimate	Current Month 2315	YTD	Remaining Budget	Projected Expense	Projected Balance
	18997	ORD VPN TOKEN 628	W		910.00	5,000						5,000
	19790	VERISIGN SSL LICENSE	P		0.01	3,000						3,000
	20425	AMORS ONLINE CITATION	P		28.00	86,700						86,700
	26199	COURTESY NOTICE	P		6.20	5,300						5,300
	26200	FTA CIVIL ASSESSMENT	P		6.20	2,250						2,250
	26201	FTA GRACE NOTICE	P		6.20	1,550						1,550
	26202	FTP CIVIL ASSESSMENT	P		6.20	4,300						4,300
	26203	NOTICE OF DECISION	P		6.20	2,550						2,550
	26204	TBDA CALENDAR	P		6.20	2,650						2,650
	28014	BW-AMORS FTP	P		16.00	700						700
	29929	COURT AMNESTY	P		17.00							
	33141	COURTS-REALIGNMENT	P		28.00	1,550						1,550
	36515	CUB - BALANCE DATA ON	P		21.00	500						500
	37729	MF DBA SUPPORT	M		400.00	18,375						18,375
	38628	DA TO COURT	P		13.50	9,700						9,700
	40810	TRAFFIC: OFF-SITE MEDIA	P	361.01	1,980							
	40811	CRIMINAL: OFF-SITE	P	361.01	1,980							

Total for Org: **7996** **1,415,198**

Summary:

Production: 754,780
Development: 25,603
Maintenance: 499,135
Network Services:
WAN: 135,680
Training:

Project Type Legend: P Production, M Maintenance, D Development, N Network Services, T Training, W WAN

Report 1**FISCAL YEAR 2016-17 INFORMATION TECHNOLOGY BUDGET FOR
BY ORGANIZATION****9998 OUTSIDE AGENCIES**

28-Jan-2016

For Period 07/31/2016

Org	Project	Description	Project	Comp Date	Category	Budget	Estimate	Current Month 2315	YTD	Remaining Budget	Projected Expense	Projected Balance
7997	CCU											
	03248	BACKUP CTS RISC 6000	P		1.10	18,360						18,360
	09355	CIVIL ASSESSMENT	P		3.10	20,400						20,400
	13774	UNIX SUPPORT	M		4.10	22,700						22,700
	15901	ONLINE PROBATION	P		4.00	100						100
	23896	WAN TERMINAL CHARGES	W		910.00	8,910						8,910
	24883	GCS CCU MAINTENANCE	M		21.00	51,603						51,603
	37726	COURT INDEX TO CCU	P		17.00							

Total for Org: 7997 122,073

Summary:

Production: 38,860
Development:
Maintenance: 74,303
Network Services:
WAN: 8,910
Training:

Project Type Legend: P Production, M Maintenance, D Development, N Network Services, T Training, W WAN