

SECTION 4.1.5.FEE SCHEDULE/COST PROPOSAL

Infinity Technologies proposes a fixed monthly fee to support the City of Fullerton’s existing IT infrastructure, supplemented by a separate rate schedule for City-requested services outside the defined Scope of Work, in full compliance with the RFP requirements.

This pricing model provides:

- Predictable and transparent costs.
- Clearly defined service boundaries.
- Flexibility for future needs.
- Best overall value to the City.

Fixed Monthly Fee Summary (Base Staffing & Managed Services Included)

| Description | Monthly Cost | Annual Cost |
|--|------------------|--------------------|
| <i>Base Managed IT Services (Staffing, Tools, and Operations Included)</i> | \$168,441 | \$2,021,292 |
| Optional Information Security Officer (ISO)* | \$16,000 | \$192,000 |
| Optional IT Manager/Project Manager* | \$24,960 | \$299,520 |
| Total (If All Optional Add-Ons Are Selected) | \$209,401 | \$2,512,812 |

* *Optional services are provided only at the City’s discretion and are not included in the base monthly fee.*

The base monthly fee includes all staffing, tools, platforms, and operational resources required to deliver the services described in the Scope of Work.

The Scope of the Fixed Monthly Fee

The fixed monthly fee covers steady-state operations and ongoing support of the City’s existing IT environment, as defined in the Scope of Work and Detailed Work Plan. Services are delivered through a blended onsite and remote service model to ensure responsiveness, continuity, and accountability.

Included Services – Support of Existing Infrastructure

The fixed monthly fee includes day-to-day operation, administration, monitoring, and support of the City’s current systems, including:

- **Help Desk and End-User Support (Onsite-First)**
Onsite and remote user support, troubleshooting, device setup, and issue resolution during scheduled coverage hours.

- **Infrastructure Operations**
Routine administration and support of existing network, server, storage, and connectivity components.
- **Endpoint Administration**
Workstation support, patch coordination, antivirus/EDR administration (where deployed), and device configuration.
- **Microsoft 365 Administration**
Administration of the City's existing Microsoft 365 tenant, including security configuration and policy management.
- **Identity and Access Management**
User account administration, role-based access support, and onboarding/offboarding coordination.
- **Cybersecurity Administration and Coordination**
Day-to-day security administration, alert triage, and incident coordination with City-designated security providers. Security monitoring, alert triage, and coordinated escalation are supported through Infinity Technologies' centralized Security Operations Center (SOC), which operates in coordination with onsite staff, senior engineers, City-designated MDR providers, and executive leadership.
- **Vendor Coordination (In-Scope Systems)**
Coordination with vendors supporting existing City systems to restore service and resolve operational issues.
- **Operational Reporting**
Routine service reporting and recurring operational reviews as defined in the Work Plan.
- **Transition and Stabilization**
Onboarding, incumbent shadowing, knowledge transfer, and stabilization activities defined in the approved transition plan.

Tools and platforms—including remote monitoring and management, ticketing, monitoring, reporting, and SOC support—are provided as part of the managed service model and are included in the fixed monthly fee.

Included Services (No Additional Cost)

Staffing and Coverage

- Dedicated onsite IT staff during City business hours.
- Remote escalation and after-hours support
- Cross training, absence coverage, and backup personnel

Core IT Operations

- End-user support and service desk operations.
- Network, server, and cloud infrastructure management.
- Microsoft 365, Entra ID, Okta, and MFA administration.
- Patch management and vulnerability remediation.

- Backup monitoring and disaster recovery readiness.
- Asset management, documentation, and monitoring.
- Routine website administration and maintenance.

Governance and Planning

- Vendor coordination and contract oversight.
- Monthly reporting and KPI tracking.
- Budget planning and cost-forecasting support.
- Strategic guidance and best-practice recommendations.

Transition and Assessment

- Two-month transition and knowledge transfer period.
- Network and security assessment with written deliverables.
- Secure credential updates and documentation handoff.

Security Operations Center (SOC) services, including security monitoring, alert triage, and coordinated escalation—are included in the fixed monthly fee and do not require selection of optional ISO or Project Management services.

Tools and Platforms (Included in Fixed Monthly Fee)

All tools and platforms required to deliver the services defined in the Scope of Work are included in the fixed monthly fee. These include:

- **Service Management:** Ticketing system, service desk workflows, and SLA reporting dashboards.
- **Monitoring and Management:** Remote monitoring and management for endpoints, servers, and network infrastructure.
- **Security Operations:** Centralized SOC support, security alerting and event visibility, EDR, and firewall monitoring.
- **Infrastructure Visibility:** Network and directory ingestion to support monitoring, troubleshooting, and security oversight.
- **Security Awareness:** User security awareness training and phishing simulation.

Staffing Cost Breakdown (Supporting Detail)

The following table is provided for cost transparency and staffing adequacy. This breakdown supports the fixed monthly fee but does not alter the fixed-price structure.

Core Staffing (Included)

| Personnel Classification | Delivery Model | Estimated Monthly Hours | Hourly Rate | Estimated Monthly Cost | Estimated Annual Cost |
|--------------------------------------|----------------|-------------------------|-------------|------------------------|-----------------------|
| Senior Network Administrator (2 FTE) | Onsite | 320 | \$170 | \$54,400 | \$652,800 |
| Network Administrator (2 FTE) | Onsite | 320 | \$150 | \$48,000 | \$576,000 |
| IT Technician (2 FTE) | Onsite | 320 | \$125 | \$40,000 | \$480,000 |
| Webmaster (1 PT) | Remote | 80 | \$125 | \$10,000 | \$120,000 |
| Subtotal – Base Staffing: | | | | \$152,400 | \$1,828,800 |

The difference between the base monthly fee and the staffing subtotal reflects the inclusion of management oversight, centralized Help Desk support, Security Operations Center (SOC) services, tools and platforms, after-hours coverage, and operational overhead required to deliver the managed service model.

Optional / Conditional Staffing (If Required)

| Personnel Classification | Delivery Model | Estimated Monthly Hours | Hourly Rate | Estimated Monthly Cost | Estimated Annual Cost |
|------------------------------------|----------------|-------------------------|-------------|------------------------|-----------------------|
| Information Security Officer (ISO) | Hybrid / PT | 80 | \$200 | \$16,000 | \$192,000 |
| IT Manager / Project Manager | Hybrid / PT | 128 | \$195 | \$24,960 | \$299,520 |

Optional ISO services provide security governance, risk management, policy oversight, and advisory support. SOC services are operational in nature and included in the base fee.

Services Outside the Fixed Monthly Fee

(City-Requested and Pre-Approved)

Services are considered outside the fixed monthly fee when they exceed the routine operation and support of the City’s existing IT environment, as defined in the Scope of Work. These services typically involve new implementations, major upgrades, capital initiatives, or City-directed scope additions.

All such services will be performed only at the City’s request and only with prior written authorization. The City may add, modify, defer, or decline any out-of-scope services at its sole discretion.

Out-of-scope services may include, but are not limited to:

- New system implementations or major migrations.
- Capital projects or large-scale infrastructure refreshes.
- Major software upgrades requiring project planning, testing, or change management beyond routine patching.
- Optional GIS professional services, if requested.
- SCADA-related IT infrastructure support, if requested.
- Website development or enhancements beyond routine administration.
- Services requiring specialized third-party software, licensing, or hardware procurement.

Out-of-Scope Services – Hourly Rate Schedule

The following rates apply **only** to City-requested and pre-approved services that are outside the fixed monthly fee and authorized through a task order, written authorization, or approved quote.

IT SERVICES

| IT Classification | Hourly Rate – Remote (\$) | Hourly Rate – Onsite (\$) |
|---|----------------------------------|----------------------------------|
| Information Security Officer (ISO) | \$200 | \$200 |
| IT Manager / Project Manager | \$195 | \$195 |
| Senior Network Administrator / Engineer | \$155 | \$170 |
| Network Administrator / Engineer | \$140 | \$150 |
| Senior Systems Engineer | \$135 | \$155 |
| Systems Engineer | \$130 | \$150 |
| Senior Systems Analyst | \$120 | \$135 |
| Systems Analyst | \$115 | \$130 |
| Webmaster / Web Governance Specialist | \$125 | \$125 |
| Senior IT Technician | \$105 | \$120 |
| IT Technician | \$100 | \$115 |

GIS SERVICES

| GIS Classification | Hourly Rate – Remote (\$) | Hourly Rate – Onsite (\$) |
|-------------------------------|---------------------------|---------------------------|
| GIS Project Manager | \$170 | \$180 |
| Enterprise GIS Architect | \$170 | \$180 |
| Senior Business Analyst (GIS) | \$175 | \$190 |
| Business Analyst II (GIS) | \$155 | \$170 |
| Business Analyst I (GIS) | \$125 | \$140 |
| Senior GIS Analyst | \$140 | \$155 |
| GIS Analyst II | \$130 | \$145 |
| GIS Analyst I | \$120 | \$130 |
| Senior GIS Technician | \$115 | \$125 |
| GIS Technician II | \$105 | \$115 |
| GIS Technician I | \$95 | \$105 |

Rate Stability, Transparency, and Pricing Terms

Infinity Technologies is committed to predictable, transparent pricing that supports the City’s budgeting and financial planning needs.

- The fixed monthly fee and all hourly rates will remain unchanged during the first year of the Agreement.
- Any proposed rate adjustments for subsequent years must be submitted in writing for City review and approval and shall not exceed three percent (3%) per year over the prior year’s rates.
- Monthly invoices will clearly separate the fixed monthly fee from any City-approved out-of-scope services, ensuring transparency and audit clarity.

Pricing Assumptions

- All rates are fully burdened, inclusive of labor, management oversight, tools, platforms, and standard operating expenses.
- Staffing levels and hours are based on anticipated service demand and may be adjusted only by mutual written agreement.
- Services outside the fixed monthly fee will be performed only at the City’s request and with prior written authorization.