



DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2018 FEES AND RATES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
STAFF: SEÁN FAHERTY

ISSUE BRIEF

[UCA 63J-1-504\(5\)](#) states, “Each fee agency shall submit its fee schedule or special assessment amount to the Legislature for its approval on an annual basis. The Legislature may approve, increase or decrease and approve, or reject any fee submitted to it by a fee agency.”

The table below shows the Department of Technology Services' (DTS) proposed FY 2018 fees and rates as presented in S.B. 8, 2017 General Session. The fees and rates in the current bill do not reflect any increases for COLA or health care costs. The employees that are funded through the Internal Service Fund (ISF) are not captured by the annual compensation bill, and therefore the rates that DTS charges customer agencies must be adjusted to allow for a cost of living adjustment increase and health care cost increases.

The current State Fund impact of DTS rates as approved is -\$112,700.

Consistent with The Governor's recommendations, the Department is requesting an increase in their rates to support a 1% compensation increase and an 8% health care cost increase. This impact of this request would be \$1,497,900 with a GF/EF impact of \$595,100 in FY 2018.

The charts below show the following rates for comparison:

1. FY17 Passed Rate
2. FY18 DTS Rate Committee Approved Rate
3. The incremental FY18 rate to support a 1% COLA increase
4. The incremental FY18 rate to support an 8% Health Rate Increase
5. Revised FY18 Rate reflecting full costs for COLA and Health increases
6. Comparison between FY17 Passed and Revised FY18 Rates
7. Unit of billing for each rate

DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2018 FEES AND RATES

FY18 Rates with Estimated Compensation Package							
Service Description	FY17 Passed Rate	FY18 Approved Rate	Incremental Change due to COLA	Incremental Change due to Health	FY18 Proposed Rate with Comp	FY17 Passed Compared to FY18 with Comp	Unit
Application Services							
Tier 1	\$61.65	\$63.93	\$0.67	\$0.66	\$65.26	\$3.61	Hour
Tier 2	\$76.66	\$77.58	\$0.67	\$0.66	\$78.91	\$2.25	Hour
Tier 3	\$87.02	\$88.00	\$0.67	\$0.66	\$89.33	\$2.31	Hour
Tier 4 (IT Architect FY17 NEW)	\$102.06	\$102.13	\$0.68	\$0.67	\$103.48	\$1.42	Hour
Master Engineer/Consultant/Other	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	
Communication Services							
Telephone Technician Labor	\$73.49	\$72.54	\$0.49	\$0.50	\$73.53	\$0.04	Hour
Universal Telecom Rate	\$30.81	\$32.20	\$0.10	\$0.11	\$32.41	\$1.60	Line/Month
Voice Mail	\$2.06	N/A	\$0.00	\$0.00	N/A	-\$2.06	Mailbox/Month
Long Distance	\$0.043	\$0.030	\$0.001	\$0.000	\$0.031	-\$0.01	Minute
1-800 Usage	\$0.036	\$0.030	\$0.001	\$0.000	\$0.031	-\$0.01	Minute
Jabber (FY17 NEW)	\$1.30	\$1.33	\$0.01	\$0.01	\$1.35	\$0.05	User/Month
Other Voice Services	Cost + 10%	Cost + 10%	\$0.00	\$0.00	Cost + 10%	\$0.00	
International Long Distance	Cost + 10%	Cost + 10%	\$0.00	\$0.00	Cost + 10%	\$0.00	
Call Management Systems	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	
Desktop Services							
Desktop Support	\$66.36	\$66.36	\$0.47	\$0.56	\$67.39	\$1.03	Device/Month
On-Call Support (FY18 NEW)	-	Actual Cost	\$0.00	\$0.00	Actual Cost	\$0.00	
Hosted Email	\$4.43	\$4.95	\$0.01	\$0.01	\$4.97	\$0.54	Acct/Month
Email Encryption	\$1.77	\$1.57	\$0.01	\$0.00	\$1.58	-\$0.19	Acct/Month
Google Vault	\$2.44	\$2.59	\$0.01	\$0.00	\$2.60	\$0.16	Acct/Month
Google Unlimited (FY18 NEW)	-	\$1.00	\$0.00	\$0.00	\$1.00	\$0.00	Acct/Month
Software Resale	Cost + 6%	Cost + 6%	\$0.00	\$0.00	Cost + 6%	\$0.00	
Equipment Maintenance	Cost + 10%	Cost + 10%	\$0.00	\$0.00	Cost + 10%	\$0.00	
Virtual Applications	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	

DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2018 FEES AND RATES

FY18 Rates with Estimated Compensation Package							
Service Description	FY17 Passed Rate	FY18 Approved Rate	Incremental Change due to COLA	Incremental Change due to Health	FY18 Proposed Rate with Comp	FY17 Passed Compared to FY18 with Comp	Unit
Hosting Services							
Oracle Database Hosting Core Model	\$1,871.24	\$1,104.89	\$4.24	\$4.07	\$1,113.15	-\$758.09	Core/Month
Oracle Database Hosting Shared Model	\$56.92	\$48.46	\$0.13	\$0.12	\$48.71	-\$8.21	GB/Month
SQL Database Hosting Core Model	\$1,142.36	\$766.37	\$5.45	\$5.24	\$777.06	-\$365.30	Core/Month
SQL Database Hosting Shared Model	\$33.88	\$38.11	\$0.17	\$0.16	\$38.44	\$4.56	GB/Month
Database Consulting	\$78.43	\$77.58	\$0.67	\$0.66	\$78.91	\$0.48	Hour
Server Administration	\$404.06	\$404.06	\$3.00	\$3.08	\$410.14	\$6.08	OS/Month
Processing (CPU)	\$81.06	\$85.26	\$0.18	\$0.20	\$85.64	\$4.58	CPU/Month
Storage	\$0.1829	\$0.1284	\$0.0005	\$0.0005	\$0.1294	-\$0.05	GB/Month
Back-up & Archive Storage	\$0.1360	\$0.1221	\$0.0005	\$0.0005	\$0.1231	-\$0.01	GB/Month
Storage Encryption	\$0.2791	N/A	\$0.00	\$0.00	N/A	\$0.00	GB/Month
File-Share	\$0.0949	\$0.1284	\$0.0005	\$0.0005	\$0.1294	\$0.03	GB/Month
Low-Cost Storage (HNAS)	\$0.0949	\$0.0949	\$0.0000	\$0.0000	\$0.0949	\$0.00	GB/Month
Object Storage (FY17 NEW)	\$0.0198	\$0.0198	\$0.0000	\$0.0000	\$0.0198	\$0.00	GB/Month
Public Cloud Administration (FY17 NEW)	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	
Other Hosting Services (FY17 NEW)	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	
Web Application Hosting	\$45.14	\$43.45	\$0.00	\$0.00	\$43.45	-\$1.69	Instance/Month
Data Center Rack Space - Full Rack	\$471.68	\$471.68	\$0.00	\$0.00	\$471.68	\$0.00	Rack/Month
Data Center Rack Space - Rack U	\$15.73	\$15.73	\$0.00	\$0.00	\$15.73	\$0.00	Rack U/Month
Mainframe Computing							
Mainframe Disk	\$0.0057	\$0.0056	\$0.0002	\$0.0002	\$0.0060	\$0.0003	MB/Month
Mainframe Tape	\$0.0007	\$0.0007	\$0.0000	\$0.0000	\$0.0008	\$0.0001	MB/Month
Mainframe Consulting	\$78.43	\$77.58	\$0.67	\$0.66	\$78.91	\$0.4800	Hour
Mainframe Computing	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	
Network Services							
Network Services	\$45.63	\$46.92	\$0.11	\$0.12	\$47.15	\$1.52	Device/Month
Network Services - 10 GB (FY18 NEW)	-	\$187.68	\$0.44	\$0.48	\$188.60	\$0.00	Connection/Month
Network Services - Other State Agencies	\$49.36	\$51.27	\$0.43	\$0.50	\$52.20	\$2.84	Device/Month
Other Network Services	Cost + 10%	Cost + 10%	\$0.00	\$0.00	Cost + 10%	\$0.00	
Misc. Data Circuits	Cost + 10%	Cost + 10%	\$0.00	\$0.00	Cost + 10%	\$0.00	
Security	\$17.83	\$21.44	\$0.10	\$0.12	\$21.66	\$3.83	Device/Month
Other Security Services	SBA	SBA	\$0.00	\$0.00	SBA	\$0.00	
Security Assessment/Insurance	See Table	See Table	\$0.00	\$0.00	See Table	\$0.00	See Table
Print Services							
High Speed Laser Print	\$0.0288	\$0.0321	\$0.0002	\$0.0002	\$0.0325	\$0.0037	Image
Other Print Services	Cost + 10%	Cost + 10%	\$0.00	\$0.00	Cost + 10%	\$0.00	
Miscellaneous							
DTS Consulting Charge	\$78.43	\$77.58	\$0.67	\$0.66	\$78.91	\$0.48	Hour
AGRC Services							
GPS Subscriptions	\$600.00	\$600.00	\$0.00	\$0.00	\$600.00	\$0.00	
AGRC Plots (AGRC)	\$6.00	\$6.00	\$0.00	\$0.00	\$6.00	\$0.00	Linear Foot
GIT Professional Labor	See Application Services Table	See Application Services Table					

FY18 Proposed Rate Tiers			
FY17 Application Services Tier Definitions	FY17 Rate	FY18 Rate with Comp	Change
Tier 1	\$61.65	\$65.26	\$3.61
INFORMATION ANALYST I			
INFORMATION ANALYST II			
IT ANALYST I			
TECHNICAL SUPPORT SPEC I			
Tier 2	\$76.66	\$78.91	\$2.25
INFORMATION TECHNOLOGY PROJECT MANAGER			
IT ANALYST II			
TECHNICAL SUPPORT SPEC II			
TECHNICAL SUPPORT SPECIALIST III			
TELECOMMUNICATIONS SPECIALIST II			
TELECOMMUNICATIONS SPECIALIST III			
Tier 3	\$87.02	\$89.33	\$2.31
INFORMATION ANALYST SUPERVISOR			
INFORMATION TECHNOLOGY MANAGER I			
INFORMATION TECHNOLOGY SENIOR PROJECT MANAGER			
IT ANALYST III			
IT MANAGER I			
Tier 4	\$102.06	\$103.48	\$1.42
INFORMATION TECHNOLOGY MANAGER II			
IT ARCHITECT (NEW)			
SBA	SBA	SBA	
CONSULTANT			
MASTER ENGINEER			
OTHER TECHNICAL RESOURCES			
FY18 Security Assessment and Cyber Insurance Rates			
Group	Servers	Annual Cost	
Limited Agencies	0-4	\$12,750.00	
Small Agencies	5-34	\$25,500.00	
Medium Agencies	35-85	\$51,000.00	
Large Agencies	86+	\$102,000.00	