



DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2019 FEES AND RATES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
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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.

Consistent with The Governor's recommendations, the Department is requesting an increase in their rates to support a 2% compensation increase and a 7% health care cost increase. This impact of this request would be \$2,244,600 with a GF/EF impact of \$761,800 in FY 2018.

The charts below show the following rates for comparison:

1. FY18 Approved Rate
2. FY19 DTS Rate Committee Approved Rate assuming a 2% wage increase and 7% health and dental increase.

FY19 Proposed DTS Rates

DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2018 FEES AND RATES

| Service Description | FY18 Approved Rate | FY19 Proposed Rate with COMP* | Total Change | Unit |
|----------------------------------|--------------------|-------------------------------|--------------|--------------------|
| Application Services | | | | |
| Tier 1 | \$63.93 | \$65.58 | \$1.65 | Hour |
| Tier 2 | \$77.58 | \$81.31 | \$3.73 | Hour |
| Tier 3 | \$88.00 | \$91.52 | \$3.52 | Hour |
| Tier 4 | \$102.13 | \$103.62 | \$1.49 | Hour |
| Master Engineer/Consultant/Other | SBA | SBA | | |
| Communication Services | | | | |
| Telephone Technician Labor | \$72.54 | \$75.35 | \$2.81 | Hour |
| Universal Telecom Rate | \$32.20 | \$32.72 | \$0.52 | Line/Month |
| Long Distance | \$0.030 | \$0.030 | \$0.000 | Minute |
| 1-800 Usage | \$0.030 | \$0.030 | \$0.000 | Minute |
| Jabber | \$1.33 | \$2.73 | \$1.40 | User/Month |
| Other Voice Services | Cost + 10% | Cost + 10% | | |
| International Long Distance | Cost + 10% | Cost + 10% | | |
| IP Contact Center | SBA | \$28.25 | | Core License/Month |
| Call Management System | SBA | SBA | | |
| Desktop Services | | | | |
| Desktop Support | \$66.36 | \$67.84 | \$1.48 | Device/Month |
| On-Call Support | Actual Cost | Actual Cost | | |
| Hosted Email | \$4.95 | \$5.45 | \$0.50 | Acct/Month |
| Email Encryption | \$1.57 | \$1.11 | -\$0.46 | Acct/Month |
| Google Vault | \$2.59 | \$2.64 | \$0.05 | Acct/Month |
| Google Unlimited | \$1.00 | \$1.00 | \$0.00 | Acct/Month |
| Software Resale | Cost + 6% | Cost + 6% | | |
| Equipment Maintenance | Cost + 10% | \$0.00 | | |
| Virtual Applications | SBA | SBA | | |

*Assumptions include wage increases of 2% and health and dental increases of 7%.

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|---------------------|--------------------|-------------------------------|--------------|------|
|---------------------|--------------------|-------------------------------|--------------|------|

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| | | | | |
|---|--------------------------------|--------------------------------|-----------|-------------------|
| Hosting Services | | | | |
| Oracle Database Hosting Core Model | \$1,104.89 | \$775.42 | -\$329.47 | Core/Month |
| Oracle Database Hosting Shared Model | \$48.46 | \$23.22 | -\$25.24 | GB/Month |
| SQL Database Hosting Core Model | \$766.37 | \$527.04 | -\$239.33 | Core/Month |
| SQL Database Hosting Shared Model | \$38.11 | \$10.44 | -\$27.67 | GB/Month |
| Database Consulting | \$77.58 | \$81.31 | \$3.73 | Hour |
| Server Administration | \$404.06 | \$412.76 | \$8.70 | OS/Month |
| Processing (CPU) | \$85.26 | \$45.13 | -\$40.13 | CPU/Month |
| Memory (NEW) | \$0.00 | \$7.47 | \$7.47 | GB/Month |
| Storage | \$0.1284 | \$0.0898 | -\$0.0386 | GB/Month |
| Back-up & Archive Storage | \$0.1221 | \$0.1296 | \$0.0075 | GB/Month |
| Storage Encryption | N/A | N/A | | GB/Month |
| File-Share | \$0.1284 | \$0.0898 | -\$0.0386 | GB/Month |
| Network Attached Storage | \$0.0949 | \$0.0807 | -\$0.0142 | GB/Month |
| Object Storage | \$0.0198 | \$0.0198 | \$0.0000 | GB/Month |
| Public Cloud Administration | SBA | SBA | | |
| Other Hosting Services | SBA | SBA | | |
| Shared Application Hosting (NEW) | \$0.081 | \$0.081 | | Instance/Hour |
| Web Application Hosting | \$43.45 | \$49.57 | \$6.12 | Instance/Month |
| Data Center Rack Space - Full Rack | \$471.68 | \$485.83 | \$14.15 | Rack/Month |
| Data Center Rack Space - Rack U | \$15.73 | \$16.19 | \$0.46 | Rack U/Month |
| Mainframe Computing | | | | |
| Mainframe Disk | \$0.0056 | \$0.0053 | -\$0.0003 | MB/Month |
| Mainframe Tape | \$0.0007 | \$0.0007 | \$0.0000 | MB/Month |
| Mainframe Consulting | \$77.58 | \$81.31 | \$3.73 | Hour |
| Mainframe Computing | SBA | SBA | | |
| Network Services | | | | |
| Network Services | \$46.92 | \$47.83 | \$0.91 | Device/Month |
| Network Services - 10 GB | \$187.68 | \$191.32 | \$3.64 | Connection/Month |
| Network Services - Other State Agencies | \$51.27 | \$51.71 | \$0.44 | Device/Month |
| Other Network Services | Cost + 10% | Cost + 10% | | |
| Misc. Data Circuits | Cost + 10% | Cost + 10% | | |
| Security | \$21.44 | \$23.92 | \$2.48 | Device/Month |
| Other Security Services | SBA | SBA | | |
| Security Assessment/Insurance | See Table | See Table | | See Table |
| Print Services | | | | |
| High Speed Laser Print | \$0.0321 | \$0.0374 | \$0.0053 | Image |
| Other Print Services | Cost + 10% | Cost + 10% | | |
| Miscellaneous | | | | |
| DTS Consulting Charge | \$77.58 | \$81.31 | \$3.73 | Hour |
| AGRC Services | | | | |
| GPS Subscriptions | \$600.00 | \$600.00 | \$0.00 | Subscription/Year |
| AGRC Plots (AGRC) | \$6.00 | | | |
| GIT Professional Labor | See Application Services Table | See Application Services Table | | |

*Assumptions include wage increases of 2% and health and dental increases of 7%.