



# 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.

DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2018 FEES AND RATES

FY19 Proposed DTS Rates

Service Description	FY18 Approved Rate	FY19 Proposed Rate with COMP*	Total Change	Unit
<b>Application Services</b>				
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		
<b>Communication Services</b>				
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		
<b>Desktop Services</b>				
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%.

DEPARTMENT OF TECHNOLOGY SERVICES' PROPOSED FY 2018 FEES AND RATES

Service Description	FY18 Approved Rate	FY19 Proposed Rate with COMP*	Total Change	Unit
<b>Hosting Services</b>				
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
<b>Mainframe Computing</b>				
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		
<b>Network Services</b>				
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
<b>Print Services</b>				
High Speed Laser Print	\$0.0321	\$0.0374	\$0.0053	Image
Other Print Services	Cost + 10%	Cost + 10%		
<b>Miscellaneous</b>				
DTS Consulting Charge	\$77.58	\$81.31	\$3.73	Hour
<b>AGRC Services</b>				
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%.