



DEPARTMENT OF TECHNOLOGY SERVICES

PROPOSED FY 2020 FEES

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
 STAFF: CHASE LOFTIS & SARAH MEREDITH

ISSUE BRIEF

The Legislature is required to review and approve “each internal service fund's (ISF) rates, fees, and other amounts that it charges those who use its services and include those rates, fees, and amounts in an appropriation act” (see UCA [63J-4-410\(3\)\(a\)\(ii\)](#)). The table below shows the Department of Technology Services’ (DTS) proposed FY 2020 rates as presented in [S.B. 8](#), 2019 General Session, lines 2536-2611 along with dollar and percent changes from FY 2019 approved rates as contained in [H.B. 8](#), 2018 General Session, lines 2298-2374. The impact of the proposed FY 2020 rates is a net \$1.5 million made up of two components: (1) an approximate \$700,000 decrease due to reductions in base rates, and (2) an approximate \$2.2 million increase that would allow the department to fund a 2 percent compensation increase and a 5.3 percent increase in health-related benefits for its ISF employees.

Fee or Rate Name	Proposed FY 2020	Change from FY 2019	Percent Change
Application Services			
Tier 1	67.80	2.22	+3.4%
Tier 2	85.13	3.82	+4.7%
Tier 3	95.28	3.76	+4.1%
Tier 4	107.23	3.61	+3.5%
Master Engineer/Consultant/Other	SBA		
Communication Services			
Telephone Technician Labor	78.06	2.71	+3.6%
Universal Telecom Rate	32.86	0.14	+4.3%
Long Distance	0.060	0.03	+100%
1-800 Usage	0.041	0.011	+36.7%
Jabber	4.99	2.26	+82.8%
Other Voice Services	Cost + 10%		
International Long Distance	Cost + 10%		
IP Contact Center	18.90	-9.35	-33.1%
Call Management System	SBA		
Desktop Services			
Desktop Support	69.21	1.37	+2%
Mobile Support (FY 2019 New)	SBA		
On-Call Support	Actual Cost		
Google Enterprise (Includes Email)	10.61	0.41	+4%
Software Resale	Cost + %6		
Virtual Applications	SBA		

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Fee or Rate Name	Proposed FY 2020	Change from FY 2019	Percent Change
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Hosting Services

Oracle Database Hosting Core Model	1226.06	450.64	+58.1%
Oracle Database Hosting Shared Model	21.37	-1.85	-8%
SQL Database Hosting Core Model	542.23	15.19	+2.9%
SQL Database Hosting Shared Model	10.74	0.30	+2.9%
Database Consulting	85.13	3.82	+4.7%
System Administration	314.56	-98.2	-23.8%
Cloud/SAAS Implementation (FY 2019 New)	85.13	85.13	
Processing (CPU)	32.94	-12.19	-27%
Memory	4.93	-2.54	-34%
Storage	0.0700	-0.0198	-22%
Back-up & Archive Storage	0.1167	0.036	+44.6%
File Share	0.0700	0.0502	+253.5%
Object Storage	0.0198	0.00	
Shared Application Hosting on Prem	51.92	2.35	+4.7%
Shared App Hosting Cloud Sys Admin (FY 2019 New)	24.79	24.79	0%
Cloud Hosting (FY 2019 New)	Cost + 19%		
Other Hosting Services	SBA		
Data Center Rack Space – Full Rack	500.00	14.17	+2.9%
Data Center Rack Space – Rack U	16.67	0.48	+3%

Mainframe Computing

Mainframe Disk	0.0059	0.0006	+11.3%
Mainframe Tape	0.0008	0.0001	+14.3%
Mainframe Consulting	85.13	3.82	+4.7%
Mainframe Computing	SBA		

Network Services

Network Services	50.89	3.06	+6.4%
Network IoT (FY 2020 New)	9.82	9.82	
Network Services – 10 GB	203.56	12.24	+6.4%
Network Services – Other Security Services	55.60	3.89	+7.5%
Other Network Services	Cost + 10%		
Misc. Data Circuits	Cost + 10%		
Security	24.25	0.33	+1.4%
Other Security Services	SBA		
Security Assessment & Remediation	See Table		

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Fee or Rate Name	Proposed FY 2020	Change from FY 2019	Percent Change
Print Services			
High Speed Laser Print	0.0459	0.0085	+22.7%
Other Print Services	Cost + 10%		
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Miscellaneous			
DTS Consulting Charge	85.13	3.82	+4.7%
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AGRC Services			
GPS Subscriptions	600.00	0.00	
AGRC Plots (AGRC)	See Application Services		
GIT Professional Labor	Tables		
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