



FY 2013 RATES AND FEES DTS AND DTS ENTERPRISE ISF

INFRASTRUCTURE & GENERAL GOVERNMENT
STAFF: GARY K. RICKS

ISSUE BRIEF

SUMMARY

In accordance with Title 63J-1-410 and 504 Utah Code Annotated, the rates and fees as follows are proposed for the services of the Department of Technology Services and its Enterprise Internal Service Fund in FY 2013.

Recommendation

The Analyst recommends that the Subcommittee approve the following Rates and Fees for FY 2013 for the Department of Technology Services.

Fees for Automated Geographic Reference Center:	Old Fee	New Fee	Change	Quantity	Revenue
Geospatial Information Technology Materials					
Regular Plots (per foot)	6.00	6.00	0.00	0	0
Mylar Plots (per foot)	8.00	0.00	-8.00	0	0
Geospatial Information Technology Training (per person, per day)	175.00	0.00	-175.00	0	0
Geospatial Information Technology Data Support (per hour)	36.00	0.00	-36.00	0	0
Geospatial Information Technology Professional Labor (per hour)	73.00	73.00	0.00	0	0
Utah Reference Network GPS Service Rate (yearly)	400.00	400.00	0.00	0	0
Fees for Enterprise Technology Division:	Old Rate	New Rate	Change	Quantity	Revenue
Wide Area Network (WAN)					
Network Services	42.00	42.00	0.00	0	0
Network Services (other State agencies)	45.00	45.00	0.00	0	0
Security	10.00	10.00	0.00	0	0
Remote Access Cost Charge (ISDN) = Direct Cost + 8%	0.00	0.00	0.00	0	0
Wiring Consulting Labor (per hour)	85.00	85.00	0.00	0	0
Wiring Materials Charge = Direct Cost + 5%	0.00	0.00	0.00	0	0
WAN Remote Access (DSL)	90.00	90.00	0.00	0	0
Remote Access Cost Charge (DSL) = Direct Cost + 8%	0.00	0.00	0.00	0	0
Desktop Management					
Desktop / Service Desk	63.00	63.00	0.00	0	0
Shared Citrix Services = Special Billing Agreement (SBA)	0.00	0.00	0.00	0	0
PDA GroupWise Synchronization	11.00	11.00	0.00	0	0
Telecommunications					
Phone Tech Labor	72.00	70.00	-2.00	4,229	-8,458
Voice Monthly Service	27.00	27.00	0.00	0	0
Other Voice Services = Direct Cost + 8%	0.00	0.00	0.00	0	0
Voice Mail	3.00	3.50	.50	150,553	75,277
Call Management System = Special Billing Agreement (SBA)	0.00	0.00	0.00	0	0

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Long Distance Service	.05	.05	0.00	0	0
International and Credit Card Long Distance = Direct Cost + 10%	0.00	0.00	0.00	0	0
Long Distance Service Access Charge	1.00	1.00	0.00	0	0
1-800 Service - Advanced Features = Direct Cost + 10%	0.00	0.00	0.00	0	0
1-800 Service per Minute	.05	.04	-.01	30,424,441	-304,244
Video Conference IP Connection Charge = Special Billing Agreement (SBA) (To be discontinued in FY 2013)	0.00	0.00	0.00	0	0
Video Conference Room Set up Charge = Special Billing Agreement (SBA) (To be discontinued in FY 2013)	0.00	0.00	0.00	0	0
Video Conference Bridge Charge = Special Billing Agreement (SBA) (To be discontinued in FY 2013)	0.00	0.00	0.00	0	0
Video Conferencing Other = Special Billing Agreement (SBA) (To be discontinued in FY 2013)	0.00	0.00	0.00	0	0
Print					
High Speed Laser Printing	.031	.031	0.00	0	0
Other Print Services = Direct Cost + 10%	0.00	0.00	0.00	0	0
Hosting					
Application Hosting on DTS Provided Equipment	180.00	180.00	0.00	0	0
Customized Hosting = Special Billing Agreement (SBA)	0.00	0.00	0.00	0	0
Data Center Rack Space	420.00	420.00	0.00	0	0
Actuate Reporting	.17	0.00	-.17	18,695	-3,178
Managed Web Hosting - Static	30.00	0.00	-30.00	0	0
Web Application Hosting	0.00	16.00	16.00	826	13,216
Shared Application Hosting - Open Source (Test Slice)	30.00	0.00	-30.00	0	0
Server Management	335.00	0.00	-335.00	0	0
Hosting Services - Processing	0.00	2,4495	2,4495	146,860	359,734
Hosting Services - Storage	0.00	.4319	.4319	311,965	134,738
Database Services					
Database Hosting Consulting Charge	70.00	70.00	0.00	0	0
Database Hosting Oracle Shared Model	200.00	140.00	-60.00	2,467	-148,020
Database Hosting Oracle Shared (Linux) - Each additional 2 GB	140.00	0.00	-140.00	0	0
Database Hosting Oracle Core Model = Special Billing Agreement (SBA)	0.00	0.00	0.00	0	0
Database Hosting MS Sequel Shared Model	125.00	50.00	-75.00	198	-14,850
Microsoft SQL Server - Each additional 1 GB	50.00	0.00	-50.00	0	0
Database Hosting MS Sequel Core Model = Special Billing Agreement (SBA)	0.00	0.00	0.00	0	0
Mainframe Computing					
Mainframe Charges = Subscription	0.00	0.00	0.00	0	0
Mainframe Consulting Charge	70.00	70.00	0.00	0	0
Storage Services					
Qualified Dedicated Storage	.0003	0.00	-.0003	0	0
Mainframe Computing					
Mainframe Disk	.007	.005	-.002	9,068,000	-18,136

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Mainframe Tape	.0012	.0008	-0.0004	70,382,500	-28,153
Storage Services					
Backup & Restore Services	.0003	0.00	-0.0003	0	0
Open Systems Storage	.0004	0.00	-0.0004	0	0
Training					
Training Room Rental - per day	100.00	100.00	0.00	0	0
Miscellaneous					
Software Resale (MLA) = Direct Cost + 6%	0.00	0.00	0.00	0	0
DTS Consulting Charge	75.00	75.00	0.00	0	0
Equipment Maintenance Costs (EIS) = Direct Cost +	0.00	0.00	0.00	0	0
Application Services					
DTS Project Management	91.00	91.00	0.00	0	0
Business Consulting = Special Billing Agreement (SBA)	0.00	0.00	0.00	0	0
Application Support	70.00	70.00	0.00	0	0
Wireless Services					
Microwave Maintenance Labor	90.00	90.00	0.00	0	0
Radio Repair Labor	70.00	65.00	-5.00	1,814	-9,070
Install Bay Labor	50.00	45.00	-5.00	6,778	-33,890
Contract Maintenance Console	8.00	8.00	0.00	0	0
Parts = Direct Cost	0.00	0.00	0.00	0	0
Misc. Data Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
State Radio Connection (LES and SRS)	24.85	22.44	-2.41	32,880	-79,241
Communication Sites = Special Billing Agreement	0.00	0.00	0.00	0	0
Microwave Services					
T1 - per mile	11.37	11.37	0.00	0	0
Tail Circuits = Direct Cost + 10%	0.00	0.00	0.00	0	0
T1 Installation - per tail circuit	947.48	0.00	-947.48	0	0
Microwave Circuit Installation Charge	947.48	947.48	0.00	0	0
Single Voice Circuit (DS0)	.76	.76	0.00	0	0
Voice Grade DS0 Card	31.60	31.60	0.00	0	0
Data Grade DS0 Card	63.19	63.19	0.00	0	0
Four Wire Analog	.76	.76	0.00	0	0
Total					-\$64,277