

INFORMATION TECHNOLOGY GROUP

FY02 RATES

[ver 11.02.01]

The Department of Administration, Information Technology Group (ITG) provides assistance to state agencies requiring computer and telecommunication related services. All agencies must budget for and clearly identify the expected cost of ITG provided services on their Line Item Detail and Interagency Services budget forms as required by AS 44.21.045(e).

This document includes hourly rates for the division's consulting services and rates for equipment and services offered by the Computer Services and the Telecommunication Services sections of ITG. In addition, the overview contains general information about rates, billing, and prorated charges for different services.

Overview

Rates are based on projected ITG costs and expected resource use. The rates are designed to generate sufficient revenue for ITG to meet actual costs of operating, maintaining, and supporting the computer and telecommunication facilities.

The majority of services are billed on a monthly or annual basis. Some services are billed upon request for the service, and some are billed upon completion of the service.

Rates for computer services are structured to encourage non prime-time processing. Prime-time rates apply to processing from 8 a.m. – 5 p.m.

Basic telecommunication services billed on an annual basis include dedicated voice/data lines, statewide paging, 2-way radio, and telephone services and features (telephone services and features may optionally be billed on a monthly basis).

Partial year service for dedicated lines, paging, and 2-way radio is prorated to the nearest full month of service. If installed on or before the 15th, a full month of service is billed. If the disconnect order is received on or before the 15th, there is no charge for the month.

Annual recurring charges for telephone services and features are prorated by month; customers are charged for the first month of service and are not charged for the last month of service, regardless of which day of the month service is connected or disconnected.

ITG offers consulting and/or technical assistance for a variety of computing and communication services such as: Special Overtime Operator (4 hour minimum), bursting, de-collating and special handling, communication design and consulting, application programming consulting, systems programming consulting, and facilities management. These services are priced at the level needed to recover expenses and are dependent upon the level of personnel expertise needed to perform the tasks.

The Network Services rate methodology was approved by the Telecommunications Information Council (TIC) on August 19, 1997. The rate is per device connected to the Network. Device count information is solicited from the departments using the Network.

COMPUTER SERVICES RATES FOR FY02

Service	Prime-Time Rate/Second (8 am - 5:00 pm)	Non Prime-Time Rate/Second (5:01 pm - 7:59 am)
<u>Central Server</u>		
Base	\$0.0837	\$0.0558
Batch	0.0971	0.0648
ADABAS	0.1334	0.0889
CICS	0.1235	0.0823
TSO	0.0945	0.0630
ROSCOE	0.2056	0.1371
DB2	0.0851	0.0567
 <u>Data Storage</u>		
Disk Storage - MVS – megabytes day		\$0.0040
Changed from 100 kilobyte day on 2/1/01		
Tape Storage - per tape a month		\$1.1429
 <u>Printing</u> - per foot		 \$0.0582
 <u>Facilities Management</u>		
Computer room floor space - per square foot		\$7.26
 <u>Network Services</u>		
Connected device - per month		\$29.53
WAN Per Port Connect Charge		\$2,079.00/one time
327X terminal/328x printer - installation		\$50.00 per device
New line or control unit installation		at cost
Dial-up Service 327x emulation		no charge
Deletes/Disconnects		no charge
 <u>Service and Product Offerings on Open Systems Environment</u>		
 Products:		
IXpress (one time cost)		\$ 4,258.00
Lotus Notes Desktop Client (one time cost)		\$ 82.60
Lotus Notes Designer Client (one time cost)		\$ 472.00
Lotus Notes CAL (one time cost)		\$ 41.30
Lotus Notes Desktop Client maintenance*		\$ 36.96
Lotus Notes Designer Client maintenance*		\$ 217.64
Lotus Notes CAL maintenance*		\$ 14.37

***Annual maintenance is billed for 3 years at a time.**

Services: The following are base rates assuming 7x24 service and applications that run throughout the year. Alternative rates may be negotiated for an application based on the individual requirements of the customer.

Open Connect	First year	\$200
	Subsequent years	\$100

Interactive Voice Response (IVR)

This service allows customers to provide secure transactions between telephone voice mail and databases of information.

Directory Number Installation Fee one-time per line	\$190 Normal \$285 Rush \$380 Holiday
BTS Basic Telephone Charge per line per month	\$ 15.38
IVR Charge per line per month	\$ 55

iXpress Charge per application per month \$400

This service allows customers to provide secure transactions between web-enabled applications and databases of information.

ICVerify Charge per application per month \$263

This service allows secure credit card verification and acceptance for Internet or IVR transactions.

DB2 on Unix:

This service offering is an open systems computing platform based on a UNIX operating system.

DB2 on AIX user per month	\$ 8.75
Disk space cost per MB per month	\$ 0 .0139
TSM GB per month	\$10.00

Trivilo Storage Manager	
TSM GB per month	\$10.00

Task Order System

Flat fee of \$70 per task order plus 3% of the task order amount, limited to a total fee of \$3,300.

TELECOMMUNICATION SERVICES RATES FOR FY02

<u>SERVICE</u>	<u>Annual</u>	<u>Monthly</u>	<u>Non-Recurring</u>
<u>Basic Telephone:</u>			
BTS Basic Telephone	\$ 184.55	\$15.38	
BTSK Basic Telephone Key System	\$ 322.96	\$26.91	
<u>Telephone Features:</u>			
MVM Voice Mail/mailbox	\$ 60.00	\$ 5.00	
MACD Auto Call Dist./agent/queue or MACD MAX supervisor	\$ 30.00	\$ 2.50	
MAA Auto Attendant/primary ext.	\$ 1,000.00	\$ 83.33	
MRPTM Meridian Reports - per month	\$ 60.00	\$ 5.00	
MRPTW Meridian Reports - per week	\$ 240.00	\$ 20.00	
RAS Recorded Announcement	\$ 82.00	\$ 6.83	
<u>Telephone Equipment:</u>			
M2008 Basic Plus Set			\$321
M2008D Basic Plus w/Display			\$452
M2008P Basic Plus w/Data Port			\$550
M2008DP Basic Plus w/Display & Data Port			\$677
M2008HF Basic Plus - Hands Free			\$370
M2008HFD Basic Plus - Hands Free w/Display			\$512
M2616 Performance Plus Set			\$490
M2616D Performance Plus w/Display			\$583
M2616P Performance Plus w/Data Port			\$714
M2616DP Performance Plus w/Display & Data Port		\$808	
M2616M Performance Plus w/Expansion Module			\$700
M2616M2 Performance Plus w/2 Expansion Modules			\$818
M2616DM Performance Plus w/Display, Module, Footstand			\$792
M2616DM2 Performance Plus w/Display, 2 Modules, Footstand			\$911
M2216A Basic ACD-1 Telephone			\$578
M2216AP Basic ACD-1 Telephone w/ Data Port			\$800
MAOM Expansion Module (only available for M2616)			\$256
MDU Display Unit			\$293

*Non-recurring rates are based on existing contract prices for telephone equipment and are subject to change depending upon actual cost at time of purchase. Quotes and/or procurement for other equipment (i.e. cords, headsets, night bells, etc.) available upon request.

Measured Service: Long Distance Telephone Service (Fbx-Anc-Jnu) \$0.11 Minute

<u>Telephone Services:</u>	<u>Normal</u>	<u>Rush</u>	<u>Holiday</u>
DLHDP Disconnect Leased Phone (ITG pickup)	\$ 25	--	--
DNI Directory Number Installation	\$190	\$285	\$380
MVP Move Existing Phone	\$136	\$204	\$272
PI Priority Installation	--	\$148	\$260
RFCNV Records/Features Change: No Visit	\$ 51	\$ 77	\$102
RFCV Records/Features Change: Visit Site	\$ 73	\$ 110	\$146
TBS Teleconference Bridge Setup	\$ 25	--	--

*RFCNV Volume rates are available for TSRs requesting:

Calling Party Name Display (CPND) Change:

VOL10 + Volume Rate: 10-40 numbers	\$ 95	--	--
VOL41 + Volume Rate: 41-80 numbers	\$165	--	--

Time & Material Telephone Services: \$25 service fee plus time and materials and travel; minimum half hour billing increment; labor costs dependent on level of expertise required – see “Hourly Rates”; includes the following:

- HOURLY Services, including consulting, training, enabling/disabling (no site visit) legislative lines for interim, moderating teleconferences, programming changes requesting same change for 10 units or more
- NWRP Non-Warranty Repairs
- WRG Wiring

No Charge Services:

- DLH Disconnect Leased Phone - customer returns phone
- DPH Disconnect Purchased Phone - customer keeps phone
- WRP Warranty Repair

Dedicated Voice/Data Line (rate per mile, annual billing)

<u>Service</u>	<u>Annual</u>	<u>Monthly</u>
Circuit		
Size Capacity		
0 Analog Voice/Data Channel 0 to 28.8 kbs	\$ 99.48	\$ 8.29
1 Digital Voice/Data Channel 28.8/56/64 kbs	\$ 99.48	\$ 8.29
2 Digital Data Channel 112/128 kbs	\$ 198.96	\$ 16.58
3 Digital Data Channel 138/192 kbs	\$ 298.44	\$ 24.87
4 Digital Data Channel 224/256 kbs	\$ 398.04	\$ 33.17
5 Digital Data Channel 280/320 kbs	\$ 497.52	\$ 41.46
6 Digital Data Channel 336/384 kbs	\$ 597.00	\$ 49.75
10 Digital Data Channel 560/640 kbs	\$ 994.92	\$ 82.91
12 Digital Data Channel 672/768 kbs	\$1,194.00	\$ 99.50
24 Digital Data Channel T-1 1344/1536 kbs	\$ 189.72	\$ 15.81
Long Haul Rate (10 miles or over)		
24 Digital Data Channel T-1 1344/1536 kbs	\$1,138.44	\$ 94.87
Short Haul Rate (less than 10 miles)		

Price quotes for fractional T1 services are available on request.

Mileage: Anchorage to Fairbanks=262 miles; Anchorage to Juneau=573 miles

Statewide Paging (annual billing)

	<u>Annual</u>	<u>Monthly</u>
<u>Paging Equipment & Options:</u>		
Basic Pager Service	\$80.88	\$6.74
Activate Pager	\$50.00 /pager (bulk rates are available)	
Pager Equipment:	(time and materials)	

Two-Way Radio
(annual billing)

	<u>Annual</u>	<u>Monthly</u>
<u>Radio Equipment & Options:</u>		
Dedicated Radio Line		
Analog Voice Channel 0-28.8 kbs	\$ 119.28/mile	\$ 9.94/mile
Space & Power	\$2,297.28/base	191.44/base
FCC/ Aviation Marine License	\$ 598.50/one time	
FCC Land License	\$2,453.00/one time	
(includes \$500 freq. coord fee)		
FCC Broadcast Aux TV License	\$2,996.00/one time	
FCC License Renewal	\$ 63.00/annual	
Portable radio (acquisition, programming, maintenance)		
Billed as Time & Materials Service		
Base/Repeater/Mobile radio (acquisition, programming, maintenance)		
Billed as Time & Materials Service		

Time & Material Services: (time and materials and travel)

Repair/ Change

Installation/ Removal

Programming Change

HOURLY RATES FOR TIME & MATERIALS / CONSULTING SERVICES FY01 Hourly

Rates for Time & Materials / Consulting Services

Accountant V	\$ 78
Accounting Clerk II	\$ 38
Accounting Supervisor II	\$ 61
Accounting Technician I	\$ 37
Accounting Technician II	\$ 41
Accounting Technician III	\$ 54
Administrative Assistant	\$ 43
Administrative Clerk I	\$ 34
Administrative Clerk II	\$ 30
Administrative Clerk III	\$ 34
Administrative Manager II	\$ 51
Analyst/Programmer III	\$ 54
Analyst/Programmer IV	\$ 60
Analyst/Programmer V	\$ 78
Communications Engineer Associate I	\$ 71
Communications Engineer Associate II	\$ 80
Communications Engineer I	\$ 76
Communications Engineer II	\$ 91
Contracting Officer III	\$ 63
Data Base Specialist I	\$ 64
Data Base Specialist II	\$ 77
Data Base Specialist III	\$ 75
Data Communications Specialist I	\$ 74
Data Communications Specialist II	\$ 85
Data Processing Manager I	\$ 84
Data Processing Manager II	\$ 72
Data Processing Manager III	\$ 86
Data Processing Production Manager	\$ 73
Data Processing Technician I	\$ 42
Data Processing Technician II	\$ 59
Data Processing Technician III	\$ 58
Data Security Specialist	\$ 76
Director/Deputy Director	\$ 87
Electronics Maintenance Supervisor	\$ 73
Maintenance Specialist Electronics Lead	\$ 70
Maintenance Specialist Electronics	\$ 62
Information Officer III	\$ 66
Micro/Net Specialist I	\$ 51
Micro/Net Specialist II	\$ 73
Procurement Specialist II	\$ 49
Secretary I	\$ 37
Supply Technician II	\$ 41
Systems Programmer III	\$ 94
Systems Programmer IV	\$ 97

Systems Programmer V	\$ 95
Telecommunications Planner I	\$ 82
Telecommunications Planner II	\$ 70

Rates are based on work performed on a routine/normal basis. Requests for expedited services incur additional charges:

Rush/Overtime/Priority @ 1.5x;

Holiday/Sunday/Critical/Emergency/Call-out @ 2x

Rates for travel related expenses (transportation, lodging, per diem, meals and incidental expenses) are established by current union contracts.

Services are priced at the level needed to recover expenses and are dependent on the level of expertise needed to perform the tasks.