

INFORMATION TECHNOLOGY GROUP FY03 RATES

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.

ITG entered into a Telecommunications Partnering Agreement with ACS on December 10, 2001. Under this agreement, ACS will provide a broad range of essential telecommunications services to state agencies including telephone, long distance, cellular, Internet, video conferencing and satellite services. On September 13, 2002 OMB approved ITG's new Enterprise Productivity Rate (EPR) and transitional rates as indicated herein. The EPR covers services that provide for the basic infrastructure in the converged environment, and do not work well with traditional billing methods. The rate of \$65.89 per month, will be applied to the FY03 Governor Amended permanent full time positions by department. ACS will bill the EPR on a quarterly basis. Services included in this rate are: network, internet, video conferencing, SAT's and ITG's residual costs.

The FY2004 rates will be based on the same assumptions and methodology as FY 2003. No additional data will be available between now and the end of September on which we could reasonably base modifications of these rates for next year's budgeting purposes. Once there is a track record of actual costs under the new contract and the state is able to implement some of the TPA cost savings, it will be possible to make adjustments based on actual data. It is most likely that this would happen for the FY2005 budget cycle, but some adjustments could possibly be made to the FY2004 rates at budget amendment time.

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.

COMPUTER SERVICES RATES FOR FY03

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>		
Batch	0.0457	0.0305
ADABAS	0.0369	0.0246
CICS	0.0472	0.0315
TSO	-0.0709	-0.0473
ROSCOE	0.4628	0.3087
DB2	0.0768	0.0512

Data Storage

Disk Storage - MVS – megbytes day	\$0.00198
Changed from 100 kilobyte day on 2/1/01	
Tape Storage - per tape a month	\$1.2304

Printing - per foot \$0.0661

Facilities Management

Computer room floor space - per square foot \$7.26

Service and Product Offerings on Open Systems Environment

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

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

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 FY03

revised: 9/24/02		Rate	Unit of Measure	Frequency	Notes
Bundle 1 - Wired Telephony					
Equipment Charge	7.926	phone	monthly		
Line Charge	12.242	line	monthly		
Long Distance					
Interstate	0.045	minute	usage		rounded up to nearest whole minute
Intrastate	0.115	minute	usage		rounded up to nearest whole minute
Voice Mail	4.78	phone	monthly		
Audio Teleconferencing	0.13	minute	usage		rounded up to nearest whole minute
Toll-free					
Interstate	0.098		usage		billed in increments of 6 seconds
Intrastate	0.144		usage		billed in increments of 6 seconds
Calling cards	0.16		usage		rounded up to nearest whole minute
Surcharge	0.25		Each		\$.25 surcharge for each call placed
During Transition:					
Moves, Adds & Changes (hard)	T & M				Time and Materials until network is tra
After Transformation:					
Moves, Adds & Changes (hard)	300.00				A 'hard' MAC requires a tech to compl
Moves, Adds & Changes (soft)	185.00				A 'soft' MAC requires a change in soft
Name Changes	25.00	event	monthly		Rate applies to both transition & trans
Voice Mail Resets	Free	event	monthly		Rate applies to both transition & trans
Bundle 2 - Network Services					
Wan-Pops	EPR	PCN	quarterly		Part of Enterprise Productivity Rate
Internet Connectivity	EPR	PCN	quarterly		Part of Enterprise Productivity Rate
Moves, Adds & Changes (hard)	600.000				Rate to be applied after transition - us
Moves, Adds & Changes (soft)	370.000				Rate to be applied after transition - us
Remote Dial Up Connectivity	18.306	user	monthly		
Bundle 3 - Videoconferencing					
Managed minutes by service ctr	1.127	minute	usage		May become part of Enterprise Prod.
On Demand	0.57	minute	usage		May become part of Enterprise Prod.
Equipment	EPR	PCN	quarterly		Part of Enterprise Productivity Rate
Moves, Adds & Changes	300.00				
Bundle 4 - Paging					
Equipment charge	11.95	pager	monthly		
Adds	262.50				
Moves & Changes	112.50				
Bundle 5 - Cellular					
Equipment charge	4.78	phone	monthly		
Universal Connectivity Charge	0.65				
Universal Service Fund Charge	0.70				
Caller ID	3.60	phone	monthly		Available to digital phones only
Voicemail	3.60	phone	monthly		
Text Messaging	3.60	phone	monthly		Available to compatible digital phones
Service Plan charge	varies	phone	monthly		See brochure for available rate plans
Bundle 8 - Satellite Microwave					
SATS M&O	EPR	PCN	quarterly		Part of Enterprise Productivity Rate
Bundle 9 - Satellite Telephony					
Equipment charge	12.120	phone	monthly		
Telephone service	1.290	minute	usage		rounded up to nearest whole minute
Enterprise Productivity Rate:					
Unit cost for Infrastructure	65.89/mo	PCN (PFT)	Qrtly		

**HOURLY RATES FOR TIME & MATERIALS / CONSULTING SERVICES FY03 Hourly
Rates for Time & Materials / Consulting Services**

Accountant V	\$ 80
Accountant IV	\$ 60
Accounting Clerk II	\$ 36
Accounting Supervisor II	\$ 64
Accounting Technician I	\$ 39
Accounting Technician II	\$ 45
Accounting Technician III	\$ 56
Administrative Clerk I	\$ 35
Administrative Clerk II	\$ 25
Administrative Clerk III	\$ 35
Administrative Manager II	\$ 54
Analyst/Programmer III	\$ 57
Analyst/Programmer IV	\$ 59
Analyst/Programmer V	\$ 72
Communications Engineer Associate I	\$ 66
Communications Engineer Associate II	\$ 85
Communications Engineer II	\$ 94
Contracting Officer III	\$ 66
Data Communications Specialist I	\$ 72
Data Communications Specialist II	\$ 88
Data Processing Manager I	\$ 88
Data Processing Manager II	\$ 69
Data Processing Manager III	\$ 84
Data Processing Production Manager	\$ 75
Data Processing Technician I	\$ 43
Data Processing Technician II	\$ 63
Data Processing Technician III	\$ 58
Data Security Specialist	\$ 78
Data Base Specialist I	\$ 66
Data Base Specialist II	\$ 79
Data Base Specialist III	\$ 74
Deputy Director Div. Info. Services	\$ 91
Director	\$ 100
Electronics Maintenance Supervisor	\$ 76
Information Officer III	\$ 70
LMR Project Manager	\$ 75
Maintenance Specialist Electronics Lead	\$ 73
Maintenance Specialist Electronics	\$ 63
Micro/Net Specialist II	\$ 76
Procurement Specialist II	\$ 52
RFP Project Assistant	\$ 52
Secretary I	\$ 37
Student Intern I	\$ 10
Supply Technician II	\$ 37
Systems Programmer III	\$ 90
Systems Programmer IV	\$ 110
Systems Programmer V	\$ 111
Telecommunications Planner I	\$ 79

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.