

DEPT. OF ADMINISTRATION
 DIV. OF ENTERPRISE TECHNOLOGY SERVICES
 FY2009 THROUGH FY2011 RATE COMPARISON

| | FY09 Rate | FY10 Rate | Proposed FY11 Rate | FY11 Increase (Decrease) over FY10 |
|---|------------|------------|-----------------------|---|
| TELECOMMUNICATIONS: | | | | |
| PHONES (per line, per month) | 33.52 | 39.07 | 39.34 | 0.27 |
| TC EPR - Network, Video (per position per month) | 74.53 | 72.60 | 68.66 | (3.94) |
| PAGING (per month) | 10.76 | 9.81 | 4.51 | (5.30) |
| Set up/activation fee | 60.00 | 60.00 | 60.00 | - |
| Service fee | 25.00 | 25.00 | 25.00 | - |
| New equipment | 150.00 | 150.00 | 150.00 | - |
| MEETING PLACE TELECONFERENCE (per each) plus actual long distance charges | 35.00 | 35.00 | 35.00 | - |
| MAINFRAME IP/LU CONNECTION (each new/move) | 50.00 | 50.00 | 50.00 | - |
| VPN | 100.00 | 100.00 | 100.00 | - |
| SPONSORED AGENCY | 500.00 | 500.00 | 500.00 | - |
| ALMR (annual rate per radio) | - | - | - | - |
| COMPUTER SERVICES (metered usage unless otherwise noted): | | | | |
| BATCH Prime Time | 0.0564 | 0.0379 | 0.0206 | (0.0173) |
| BATCH Non Prime Time | 0.0378 | 0.0254 | 0.0138 | (0.0116) |
| ADABAS Prime Time | 0.0810 | 0.0760 | 0.0776 | 0.0016 |
| ADABAS Non Prime Time | 0.0543 | 0.0509 | 0.0520 | 0.0011 |
| CICS Prime Time | 0.0751 | 0.0575 | 0.0526 | (0.0049) |
| CICS Non Prime Time | 0.0503 | 0.0385 | 0.0352 | (0.0033) |
| DB2 Prime Time | 0.1154 | 0.1256 | 0.1266 | 0.0010 |
| DB2 Non Prime Time | 0.0773 | 0.0841 | 0.0848 | 0.0007 |
| DISK STORAGE (megabytes per day) | 0.0024 | 0.0012 | 0.0010 | (0.0002) |
| TAPE (cartridge per day) | 0.0210 | 0.0482 | 0.0555 | 0.0074 |
| LASER PRINT (per foot) | 0.0680 | 0.0625 | 0.0697 | 0.0072 |
| SHEET PRINT (per image) | 0.0651 | 0.0623 | 0.0630 | 0.0007 |
| BACKUP (Prev TSM) GB per month GB Per day = \$.1358 FY07, \$.105 FY08/FY09, \$.01324 FY10) | 3.15 | 0.40 | 0.61747 | 0.2148 |
| CS EPR - Email, Directory, MyAK, Mobile Devices, Accepts, Beaches, Online Reports, Workplace AK, ABS (per position per month) | 39.96 | 47.58 | 51.10 | 3.52 |
| CONSULTING SVCS (See Attached) | | | | |
| FAC MGMT (per s.f. monthly) | \$15.48 | 30.52 | \$28.66 | (1.86) |
| SERVER HOSTING (annually): | | | | |
| Economy Server | 4,379.41 | 4,431.45 | 4,200.26 | (231.19) |
| Versatile Server | 5,255.29 | 5,317.74 | 5,040.31 | (277.42) |
| Performance Server | 7,356.28 | 7,443.69 | 7,055.36 | (388.33) |
| High Performance (Solaris) Server | 8,399.80 | 8,499.62 | 8,056.20 | (443.42) |
| Shared Hosting Services (web & data base, 3 servers, 10 customers) | 1,576.59 | 1,595.32 | 1,512.09 | (83.23) |
| TAMINO SERVER RATE (annually) | 15,000 | 15,000 | 15,000 | - |
| TASK ORDERS | | | | |
| Range 1-\$5,000 | \$490 + 1% | \$490 + 1% | \$300+ .5% | |
| Range \$5,001 - \$90,000 | \$490 + 1% | \$490 + 1% | \$300+ .5% | |
| Range \$90,001 - \$500,000 | \$490 + 1% | \$490 + 1% | \$300+ .5% | |