

**STATE OF ALABAMA  
OFFICE OF INFORMATION TECHNOLOGY  
FY 2019 AGENCY BUDGET GUIDELINES**

The Office of Information Technology is overhauling our catalog of services, and we are investing in replacements of telephone and network equipment, and necessary upgrades to the security of the State's network and data. Our goal is to provide simplified, cost-transparent services, while minimizing the overall nearterm impact to agencies' budgets, until we can recover our costs and then pass the lifecycle savings on.

<u>SERVICE</u>	<u>UNIT OF MEASURE</u>	<u>FY 2017 RATES</u>	<u>FY 2018 REQUESTED RATES</u>	<u>FY 2019 REQUESTED RATES</u>	<u>COMMENTS</u>
<b><u>MAINFRAME PROCESSING SERVICES</u></b>					
CPU (PRIME BATCH)	CPU SECOND	\$0.0899	\$0.0917	\$0.0917	Mainframe services will be moved to the cloud, and rates will be restructured to pass along the savings after costs have been recovered.
CPU (NON-PRIME BATCH)	CPU SECOND	\$0.0786	\$0.0802	\$0.0802	
CICS	CICS SECOND	\$0.1684	\$0.1718	\$0.1718	
IMS	CPU SECOND	\$0.0918	\$0.0936	\$0.0936	
ROSCOE	CPU SECOND	\$0.5253	\$0.5358	\$0.5358	
TSO	CPU SECOND	\$0.1347	\$0.1374	\$0.1374	
DB2	CPU SECOND	\$0.4125	\$0.4208	\$0.4208	
<b><u>MAINFRAME PERIPHERAL SERVICES</u></b>					
DASD STORAGE					
DISK STORAGE (Triple Density Vol's)	PER VOLUME/MO	\$104.55	\$104.55	\$104.55	
DISK CHARGES (SMS)	PER 1,000 BYTES/MO	\$0.000034	\$0.000035	\$0.000035	
DISK EXCPS	1,000 EXCP'S	\$0.0146	\$0.0149	\$0.0149	
TAPE EXCPS	1,000 EXCP'S	\$0.2302	\$0.2348	\$0.2348	
LASER PRINT	PAGES	\$0.066	\$0.067	\$0.067	
<b><u>APPLICATIONS SVCS</u></b>					
APPLICATION DEVELOPMENT	PER PERSON-HOUR	\$105	\$110	\$110	
WEB SERVICES	PER PERSON-HOUR	\$105	\$110	\$110	

<u>SERVICE</u>	<u>UNIT OF MEASURE</u>	<u>FY 2017 RATES</u>	<u>FY 2018 REQUESTED RATES</u>	<u>FY 2019 REQUESTED RATES</u>	<u>COMMENTS</u>	
<b><u>SERVER ADMINISTRATION</u></b>						
E-MAIL CHARGES (Varies - average listed)	PER MAIL BOX PER <b>MO</b>	\$8.64	\$8.64	\$13.16	MSOffice and e-mail charges will be adjusted to recover increased network security costs as they are incurred by OIT.	
OFFICE 365 LICENSING & SUPPORT (Avg.)	PER LICENSE PER <b>MO</b>	\$13.08	\$13.08	\$13.08		
SAN STORAGE	GBs PER <b>MONTH</b>	\$0.467	\$0.510	\$0.510		
SERVER BACKUP	PER GIGABYTE/ <b>MO</b>	\$0.0800	\$0.09	\$0.09		
WEB HOSTING (Varies - average listed)	MBs STORAGE PER <b>MO</b>	\$0.195	\$0.76	\$0.76		
PHYSICAL SERVER HOSTING (Varies - average listed)	PER SERVER PER <b>MONTH</b>	\$131.65	\$144.82	\$144.82		
VIRTUAL SERVER HOSTING (Varies - average listed)	PER SERVER PER <b>MONTH</b>	\$240.55	\$264.61	\$264.61		
SHAREPOINT (Varies - average listed)	SITE COLLECTIONS/ <b>MO</b>	\$ 367.50	\$404.25	\$404.25		
SQL SERVER - DATABASE SUPPORT	PER GIGABYTE/ <b>MO</b>	\$ 50.00	\$100.00	\$100.00		
LASERFICHE (Varies - average listed)	PER USER PER <b>MO</b>	\$ 64.96	\$64.96	\$64.96		
DOMAIN USER HOSTING	PER USER PER <b>MO</b>	\$ 3.47	\$3.82	\$3.82	Datacenter relocation and additional disaster recovery site cost will result in new price structures. Any price reductions to basic services from lifecycle savings will be passed along to agency customers after cost recovery.	
LISTSERV HOSTING	PER LIST PER <b>MO</b>	\$ 16.35	\$17.99	\$17.99		
MANAGED ANTI-VIRUS	PER EMAIL ADDRESS/ <b>MO</b>	\$ 2.18	\$4.00	\$4.00		
SECURE WEB CERTS	PER CERTIFICATE/ <b>MO</b>	\$ 14.67	\$16.14	\$16.14		
WEBSITE STATISTICS	PER WEBSITE PER <b>MO</b>	\$ 10.50	\$11.55	\$11.55		
FTP HOST SERVICE	PER ACCT PER <b>MONTH</b>	\$ 100.00	\$110.00	\$110.00		
DATA CENTER CHARGES	VARIES BY SERVICE AND USAGE					
<b><u>CLIENT SERVICES</u></b>						
TRAINING	COST + PERCENTAGE	5.15%	53.70%	53.70%		Per FTE charges may be increased to cover increased costs of network security and infrastructure maintenance as they are incurred by OIT.
PC SUPPORT (DESKTOP SUPPORT)	PER DESKTOP/ <b>MONTH</b>	\$20.50	\$61.50	\$61.50		
REPAIR CENTER	PER HOUR	\$62.00	\$105.00	\$105.00		
SERVICENOW LICENSES/SUPPT	PER LICENSE/ <b>MONTH</b>	\$78.00	\$78.00	\$78.00		
IT PLANNING/OVERSIGHT (Varies - average listed)	PER AGENCY FTE/ <b>MONTH, GRADUATED</b>	\$3.19	\$5.45	\$5.45		
CONTRACT ADMINISTRATION	COST + PERCENTAGE	4.00%	4.00%	4.00%		
CARD KEYS	PER CARD PER <b>MONTH</b>	\$11.08	\$11.41	\$11.41		
PHOTO ID's	PER ID	\$50.00	\$50.00	\$50.00		

<u>SERVICE</u>	<u>UNIT OF MEASURE</u>	<u>FY 2017 RATES</u>	<u>FY 2018 REQUESTED RATES</u>	<u>FY 2019 REQUESTED RATES</u>	<u>COMMENTS</u>
<b><u>VOICE SERVICES</u></b>					
LOCAL SERVICE (INCL GRF)	STATION LINES PER <b>MO</b>	\$20.00	\$21.00	\$21.00	Voice services and campus network overhaul in FY18-19 will result in new price structures. Price reductions from lifecycle savings will be passed along to agency customers after cost recovery.
PHANTOM LINES	STATION LINES PER <b>MO</b>	\$11.50	\$12.08	\$12.08	
ACD	MENUS PER <b>MONTH</b>	\$57.25	\$60.11	\$60.11	
VoIP SERVICES	PER LINE PER <b>MONTH</b>	\$20.00	\$21.00	\$21.00	
FAX SERVER	PER BOX PER <b>MONTH</b>	\$36.75	\$38.59	\$38.59	
- OPS LINES	PER LINE PER <b>MONTH</b>	\$54.00	\$56.70	\$56.70	
- 1FB's	PER LINE PER <b>MONTH</b>	Various	Various	Various	
- TRUNKS	PER LINE PER <b>MONTH</b>	Various	Various	Various	
- PRI CIRCUITS	PER CIRCUIT PER <b>MONTH</b>	Various	Various	Various	
- CENTREX (Varies - average listed)	STATION LINES + NARS/ <b>MO</b>	\$16.25	\$17.06	\$17.06	
SET RENTAL (Varies - average listed)	PER SET (VARIOUS)/ <b>MO</b>	\$3.04	\$3.19	\$3.19	
LONG DISTANCE CALLING (Varies - average listed)	PER MINUTE	\$0.0620	\$0.065	\$0.065	
INTERNATIONAL CALLING (Varies - average listed)	PER MINUTE	\$1.36	\$1.43	\$1.43	
DIRECTORY ASSISTANCE	PER CALL	\$1.36	\$1.43	\$1.43	
800 SVC	PER MINUTE	\$0.051	\$0.054	\$0.054	
VOICE MESSAGING	PER MAIL BOX PER <b>MO</b>	\$5.45	\$6.04	\$6.04	
UNIFIED MESSAGING	PER MAIL BOX PER <b>MO</b>	\$10.36	\$11.45	\$11.45	
AUTO ANNOUNCEMENT	PER ANNOUNCEMENT/ <b>MO</b>	\$114.45	\$120.17	\$120.17	
VOICE MENUS	PER MENU PER <b>MONTH</b>	Various	Various	Various	
WEB CONNECT & MEET ME	PER MINUTE	Various	Various	Various	OIT is planning for more automation in our network management to reduce our component of circuit costs. Price reductions from lifecycle savings will be passed along to agency customers after cost recovery.
<b><u>NETWORK SERVICES</u></b>					
WIDE AREA NTWK (Vendor Charge + %)	PER CKT/ <b>MO</b> (TIERED)	40.32%	30.14%	30.00%	OIT is planning for more automation in our network management to reduce our component of circuit costs. Price reductions from lifecycle savings will be passed along to agency customers after cost recovery.
CAMPUS NETWORK	PER "PORT" PER <b>MO</b>	\$ 12.05	\$20.79	\$20.79	
CAMPUS FIBER	PER PAIR PER <b>MO</b>	\$ 770.00	\$808.50	\$808.50	
METRO-E	PER CKT/ <b>MO</b> (TIERED)				
DATA CENTER NETWORK	PER PORT PER <b>MO</b>				
WIRELESS LANS	PER 15 USERS PER <b>MO</b>	\$ 168.96	\$177.41	\$177.41	
EXTRANET	PER CKT/ <b>MO</b> (NO INET AXS)	\$ 400.40	\$420.42	\$420.42	
WORK ORDERS	PER HOUR	\$ 105.00	\$90.00	\$135.00	