

# Appendix M: 2009 Central IT (OIRM) Rate Card

	2005	2006	2007	2008
<b>OIRM Services</b>				
<b>FTE count</b>				
Infra By FTE (Acct # 55029)	13,287	13,397	13,524.54	13,742.44
Equipment replacement	493.49 per FTE	\$484 per FTE	\$462.50* per FTE	\$52.73 per FTE
Debt Service	\$43.00 per FTE	\$38.21 per FTE	\$109.88 per FTE	\$115.73 per FTE
	\$69.01 per FTE	\$69.01 per FTE		
* Restated systems architect to OIRM/Infra by FTE (Security & Privacy)				
Network				
Enterprise Web Content and Application Support				
Web Infrastructure (Internet/Intranet)				
Enterprise helpdesk (for enterprise services)				
<b>Mailbox Count</b>				
Infra by Email (Acct# 55029)	12,900	12,848	12,511.00	13,403.00
Equipment replacement	none	\$116.55 per mail box	\$150.58 per mail box	\$143.90 per mail box
		\$595 per mail box	\$5.6 per mail box	\$6.74 per mail box
Email and calendaring				
Directory Services				
Blackberry Server				
Software Licensing & Contract Management				
SSL VPN - Remote Connectivity				
<b>FTE count</b>				
Business Continuity	13,287	13,397	13,524.54	13,742.44
			\$500,096,075.55 per FTE + agency charges)	\$601,977 (812 per FTE + agency charges)
<b>FTE count</b>				
OIRM / Infra by FTE	13,287	13,397	13,524.54	13,742.44
OIRM Ops - CIO Office & Overhead				
Technology governance	\$291.15 per FTE	\$289 per FTE	\$284.84 per FTE	\$267.69 per FTE
Strategic IT planning	\$14.01 per FTE	\$17.89 per FTE	\$22.44 per FTE	\$25.8 per FTE
Enterprise security & privacy	\$9.79 per FTE	\$10.65 per FTE	\$10.92 per FTE	\$12.58 per FTE
	\$11.90 per FTE	\$15.99 per FTE	\$25.59* per FTE	\$41.20 per FTE
<b>Phone Line Count</b>				
Telecommunications	15,160	15,578	15,589	15,155
Acct# 55032	\$271/ per line	\$252/ per line	\$233/ per line	\$240.84/ per line
Acct# 55211	actual cost of service	actual cost of service	actual cost of service	actual cost of service
Integration Solution Center (ISC)				
	60% DAID 10% PAO 10%	\$411,975	\$82,880	\$629,510
	60% DAID 30% PAO 10%	KCSO	KCSO	60% DAID 30% PAO 10% KCSO
	Integrated solutions support	\$73.75 /hour	\$80/hour	\$86.40/hour
Application Development and Support Services (ADSS)				
Application Implementation, Support & Consulting				
Application Standards				
<b>Data Center</b>				
Mainframe	\$3,263,755	\$3,267,994	\$3,635,792	\$3,814,539
Server and Network Equip Hosting:	\$485.03 / sq ft	\$22,577 / sq ft	\$513.91 / sq ft	\$539.45 / sq ft
DSS	\$1,418,117	\$1,438,384	\$1,657,662	\$1,545,046
<b>LAN &amp; Desktop</b>				
Radio Count	\$19,029 per LAN Admin	\$126,682 per LAN Admin	\$137,017 per LAN Admin	\$148,081 per LAN Admin
Radio	not available	not available	2,910	3,047
Reserve/Radio Infrastructure (CIP)	\$8.28/month	\$9.03/month	\$13.81/month	\$9.02/month
Reserve/Radio Infrastructure (Ops & Maint)	\$16.35/month	\$16.43/month	\$14.35/month	\$21.00/month
Radio Services (moves to Radio Installation Operations after 2007)	\$95.29/hour	\$96.20/hour	\$101.09/hour	\$102.10/hour
				plus cost of supplies
Reserve/Radio	1/120th Radio Cost for 10yr	1/120th Radio Cost for 10yr	1/120th Radio Cost for 10yr	1/120th Radio Cost for 10yr
Radio Infrastructure Operations	N/A	N/A	N/A	\$105.13/hour + supplies
<b>INet</b>				
Basic service	\$750*	\$839/month	\$955*/month	\$982*/month
Bandwidth-only services (K-20)	\$375*/month	\$375*/month	\$375*/month	\$375*/month
Enhanced services	\$378*/month	\$378*/month	\$378*/month	\$378*/month
<b>Thin Client</b>				
Set Up - new user				
Equipment replacement				
Annual				
Note: Departments are responsible for purchasing their own desktop hardware - which is targeted at \$365 for a thin client and \$235 for a monitor if needed.				
<b>Cable Office - CX</b>				
	\$3,830,839	\$4,166,738	\$4,242,663	\$4,033,802