

Memorandum

To: All California Technology Agency Customers
All Data Processing Managers

Date: October 1, 2011

From: California Technology Agency

Subject: FY 2011/2012 Billing Rate Changes

The California Technology Agency (CaTA), Office of Technology Services (OTech) is implementing new rate changes to be effective July 1, 2011, with the exception of the CGEN Opt-E-MAN Build-Out Fee which will be effective October 1, 2011. These rates were approved by the Technology Services Board (TSB) on September 29, 2011. The purpose of the rate changes remains to:

- Bring each service to, or as close to, break-even as possible.
- Bring new technologies to our customers and reduce the OTech and customer costs.

This rate package includes rate adjustments and new service rates in the following service areas:

- Section 1: Mainframe Disk Storage
- Section 2: Mainframe Tape Storage
- Section 3: Open Systems Storage
- Section 4: AIX Application Hosting
- Section 5: CA.Mail Outlook Web Access
- Section 6: CGEN Opt-E-MAN Build-Out Fee
- Section 7: Network Metropolitan Area Network (MAN)
- Section 8: Open Systems Disaster Recovery (AIX and Solaris)
- Section 9: Mainframe CPU

The following is a summary of the key rate changes:

Mainframe Disk Storage: The z/OS (mainframe) platform offers reliable, high-speed disk storage using RAID (Redundant Array of Independent Disks) technology. The OTech provides full volume and incremental backups on all newly created and updated datasets. The datasets are auto archived and/or expired based on client criteria.

New Rates:

Service	New Rate	Current Rate	Change
Disk Storage Shared, per gigabyte	\$17.00/month	\$20.00/month	-15%
Disk Storage Dedicated, per gigabyte	\$17.00/month	\$20.00/month	-15%
Disk Storage ADABAS, per gigabyte	\$17.00/month	\$20.00/month	-15%
Disk Storage SMS, per gigabyte	\$17.00/month	\$20.00/month	-15%

Service	New Rate	Current Rate	Change
Disk Storage HSM Level 1, per gigabyte	\$17.00/month	\$20.00/month	-15%
Disk Storage HSM Level 2, per gigabyte	\$9.75/month	\$11.50/month	-15%

- Mainframe Tape Storage:** The OTech offers data storage on virtual tape with high-speed access at a lower cost. The data stored on virtual tape is automatically backed up to a second copy stored at another data center location. Currently, data processed and stored at Vacaville is backed up at Gold Camp and vice versa.

New Rates:

Service	New Rate	Current Rate	Change
Virtual Tape Storage, per gigabyte	\$2.00/month	\$2.50/month	-20%

- Open Systems Storage:** The OTech offers secure and reliable open systems storage services. The open systems storage uses the storage area network, rather than a distributed storage system, and includes high availability, efficient, and reliable backup and restoration functions.

New Rates:

Service	New Rate	Current Rate	Change
SAN (Storage Area Network), per gigabyte	\$3.00/month	\$4.00/month	-25%
SATA (Serial Advanced Technology Attachment / NAS (Network Attached Storage), per gigabyte	\$1.50/month	\$2.00/month	-25%
Open Systems Storage, Data Backup, per gigabyte	\$0.30/month	\$0.40/month	-25%

- **AIX Application Hosting:** The OTech offers secure and reliable application hosting services on an IBM AIX platform. The OTech works with customers to select an appropriate configuration based on the customer's business needs.

New Rates:

Service	New Rate	Current Rate	Change
AIX LPAR	\$2,360/month	\$2,610/month	-9.6%
AIX CPU Core	\$960/month	\$1,060/month	-9.4%
AIX Memory, per gigabyte	\$55/month	\$60/month	-8.3%

- **CA.Mail Outlook Web Access (OWA):** The OTech is adding OWA to the CA.Mail services as a new add-on service rate. The rate will apply to customers without the standard base e-mail service subscription. With OWA, customers can use a Web browser to access their mailbox from any computer with an Internet connection.

New Rates:

Service	New Rate	Current Rate	Change
CA.Mail OWA per mailbox	\$3.00	n/a	NEW
CA.Mail Storage, per gigabyte	\$3.50	\$3.50	No change

- **CGEN New Opt-E-MAN Install:** The CGEN Opt-e-Man install rate is a one-time fee for coordination between the customer and the installation vendors. These types of installations require a site analysis for the scope of work to complete the physical build out at the customer location for the installation of an Opt-e-Man. The OTech staff is the point of contact for the work being completed at the customer site.

New Rates:

Service	New Rate	Current Rate	Change
CGEN New Opt-E-MAN Fee	\$4,000/install	n/a	NEW

- Metropolitan Area Network (MAN):** The MAN is an OTech-owned intralata Ethernet connection to customer equipment. This service is limited and available to customers in specific locations in the downtown Sacramento area or who host an OTech facility. This service is offered at 10 Mbps, 100 Mbps and 200 Mbps.

New Rates:

Service	New Rate	Current Rate	Change
10 Mbps MAN Connection	\$118	\$179	-34%
100 Mbps MAN Connection	\$236	\$812	-71%
200 Mbps MAN Connection	\$367	\$1,343	-73%
300 Mbps MAN Connection	\$498	n/a	NEW
500 Mbps MAN Connection	\$759	n/a	NEW
1 Gbps MAN Connection	\$1,414	n/a	NEW
10 Gbps MAN Connection	\$13,192	n/a	NEW

- Open Systems Disaster Recovery:** The OTech will be using an in-house Open Systems Disaster Recovery (DR) solution for AIX and Solaris. The OTech will submit a separate rate proposal that will add the Windows platform to the Open Systems DR service in the near future. The in-house service will provide a 24-hour recovery and will utilize the alternate OTech campus. The customers in the current Open Systems DR service, which will eventually be terminated, will continue to be charged based on existing rates until migrated to the new service offering. The DR Solaris customers will be charged existing Solaris server rates in addition to the applicable proposed DR rates.

New Rates:

Service	Unit of Measurement	New Rates
Open Systems DR Set-up	System/one-time	\$10,960
DR System Support	System/month	\$2,510
AIX LPAR DR	LPAR/month	\$640
AIX CPU Core DR	CPU Core/month	\$130
AIX Memory DR	Gigabyte/month	\$5
Solaris Platform DR Support	Server/month	\$420
E-Commerce DR Support	Application/month	\$75
Database DR Support	Instance/month	\$280
DR Storage	Gigabyte/month	\$0.85

- **Mainframe CPU** – The mainframe system service is hosted on IBM z/Series central processors running z/OS, the IBM operating system for large scale processing applications, provides access to a range of mainframe software products and databases. This service also offers customers high performance, availability, and reliability; as well as a robust and secure operating environment and scalability.

New Rates:

Service	New Rate	Current Rate	Change
z/OS CPU, per normalized CPU hour	\$850	\$880	-3.4%
zAAP CPU, per normalized CPU hour	\$208	\$215	-3.3%
zIIP CPU, per normalized CPU hour	\$208	\$215	-3.3%

Overall, this rate package will save OTech customers an estimated \$11 million at the current workload levels for fiscal year 2011/12. July through September 2011 rate adjustments will appear on the October 2011 OTech invoice. If necessary, some customers may receive the July through September rate adjustments on their October and November invoice, in order to avoid issuing negative invoices.

If you have any questions regarding these rate changes and the projected impact on your department's OTech invoice, please contact either Natividad Nevarez at (916) 431-4286 or natividad.nevarez@state.ca.gov or myself at (916) 431-5486.

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