To: Division of Enterprise Technology (DET) Customers

Reference: DET Rate Communications for Fiscal Year 2021

This is the final rate communication for expected changes to "high impact or high utilization" rates and services effective 7/1/2020. DET communicated budgetary guidelines in January 2020 for possible FY21 rate changes. These guidelines were published to ensure that customers had adequate time to adjust their financial forecasts to meet their agencies' overall objectives.

It is DET's objective to achieve complete and fair recovery of service costs. However, the full economic impact that COVID-19 will have on the State, its resources, and its short and long-term IT strategies and goals in the coming year is unknown. Due to this uncertainty, DET will be especially diligent in the coming months and years to conduct on-going review of its rates, services, and service objectives to ensure that we continue to develop and maintain efficient and effective information technology services in collaboration with all of our customers.

Rate Changes

- **Distributed Servers:**   This line of business continues last year's trend of over-recovering its revenue. We will be dropping the compute rates associated with server subscription services effective July 1, 2020 by 10%. This rate reduction will impact AMAS virtual server vCPU and vRAM rates, virtual appliance vCPU and vRAM rates, and physical server core rates. This rate reduction will also have a direct impact on all services that use these values to calculate recovery costs, such as the SQL Server service, the WebSphere service, and the IIS service. Because each customer subscription associated with these services includes compute resources and its costs, any reduction in compute resources will also reduce the monthly cost of each of those subscriptions.

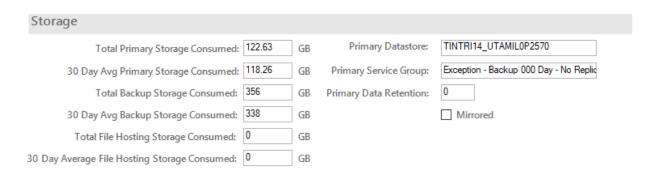 **FY21 new compute rates (reduced 10%)**:

Distributed Server Services		CPU Base Support	CPU Enhanced Support	RAM Base Support (1 GB=1024 MB)	RAM Enhanced Support (1 GB=1024 MB)
	Services				
AMAS	Virtual Server	$44.78	$53.73	$13.37	$16.06
	Virtual Appliance	$25.35	$30.42	$7.58	$9.09
	Virtual Remote	$53.73	$64.48	$16.06	$19.27
DB	SQL Virtual Server	$44.78	$53.73	$13.37	$16.06
Application	IIS Server	$44.78	$53.73	$13.37	$16.06
	WebSphere Virtual	$44.78	$53.73	$13.37	$16.06

FY20 Current Compute Rates:

Distributed Server Services		CPU Base Support	CPU Enhanced Support	RAM Base Support (1 GB=1024 MB)	RAM Enhanced Support (1 GB=1024 MB)
	Services				
AMAS	Virtual Server	$49.75	$59.70	$14.86	$17.84
	Virtual Appliance	$28.17	$33.80	$8.42	$10.10
	Virtual Remote	$59.70	$71.64	$17.84	$21.41
DB	SQL Virtual Server	$49.75	$59.70	$14.86	$17.84
Application	IIS Server	$49.75	$59.70	$14.86	$17.84
	WebSphere Virtual	$49.75	$59.70	$14.86	$17.84

- **Distributed Storage:** Last year, beginning July, 2019, DET raised both its Primary Storage and Backup Storage rates. Since that increase, we have seen stabilization in the Distributed Storage space. For fiscal year 2021, we will hold those storage rates at their current levels and will continue to evaluate cost recovery in that line of business as the fiscal year progresses. In addition, DET has begun automation efforts for storage and server management. We have built new reporting details in Cherwell that allow customers to see 30-day averages of all storage consumption by individual server device(s). A search by any friendly name in Cherwell will display a section within the configuration item called "Storage". This section lists Primary, Backup, and/or File Hosting usage counts of daily storage data. This data is used to create a 30-day rolling average. These new Cherwell storage reports will be used for billing purposes; and to automate billing mechanisms.

Cherwell Storage View Example:

- **Secure Network Services (SNS):** During FY20, several State Office Buildings converted to an SNS infrastructure rate model. This model collapses LAN port, wireless, and network access services into a single SNS service for each of those locations. This service rate will continue to be applied to shared office buildings as they transform to this shared network base.

- **Mainframe Print and Network Publishing:** This will include increases to impact print, inkjet print, color and black and white publishing, as well as large format printing.

Other Service and Rate Changes for FY21

Non-standard and sunset services: Since the beginning of this fiscal year, DET has been applying a 20% rate increase to non-standard and sunset services that are technically vulnerable, end-of-support, and/or that result in additional support costs. An additional 20% rate increase has been applied to services that are defined by these criteria such as the Microsoft Windows Server 2003 operating system. The table below represents what additional products or services are expected to fall into the non-standard or sunset categories within the next fiscal year with potential upcharges going into effect on the identified date.   Because there are several agencies in process of moving off SharePoint 2013 in the coming months, a sunset rate for SharePoint 2013 will not take effect until January 1, 2021 to give those agencies a chance to complete their migration projects.

This link provides guidance on DET's Policy for One-Off IT Requests:

Listed below are all the items Identified for sunset in FY21:

Product/Service		Sunset Date
MS SQL 2005/2008		July 1, 2020
MS Windows 2008		July 1, 2020
Oracle database version 11g		July 1, 2020
SharePoint 2013		January 1, 2021

Listed below are all the items for which sunset rates were Identified in previous years:

Product/Service		Sunset Date
MS Windows 2003		July 1, 2019
GIS		Complete
Mediasite		Complete

- **Customer Advisory Group for Rate Development (RATE CAG).**

  o **Oracle Database:** The results of the team efforts can be found
    https://detcc.wi.gov/servicecatalog/Shared%20Documents/OracleContainerBilling.pdf

  o **Tableau:** The results of the team efforts can be found
    https://detcc.wi.gov/servicecatalog/Shared%20Documents/TableauServiceOfferingExpansion.pdf

Other Fiscal Updates:

As many of you know, DET has been working on the design and development of an IT Financial Management tool (ITFM) to replace the current billing application, EBS (Enterprise Billing System). This ITFM tool, which is being referred to as EBS 2.0, is intended to go beyond the limited scope of EBS' current billing functionality. The ITFM tool will include a number of automation features, more in-depth accounting/bookkeeping functionality, custom reporting, and data integration with many of DET's existing configuration management and financial management applications. This new application is in its early stages of development with a target roll-out date of July 1, 2021.

Ongoing Documentation

The Bureau of Policy and Budget (BPB) has many sources of ongoing information for our customers to assist with reviewing the services provided by DET. Please see the following areas for more information.

- Additional Resources:
    - https://detcc.wi.gov/businessplanning/Pages/BP-Home.aspx

Please contact DETBusinessServices@wisconsin.gov with any questions you may have regarding this communication.

Thanks!

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