INFORMATION

PROPOSED DTS MID-YEAR RATE PACKAGE

PACKAGE IS UNDER REVIEW AND IS SUBJECT TO CHANGES THAT COULD ALTER PROPOSED RATES

State of California **State and Consumer Services Agency**

Memorandum

To: Rene Gutierrez
State and Consumer Services Agency
915 Capitol Mall, Suite 200
Sacramento, CA 95814

Date: November 7, 2006

From: Department of Technology Services

Subject: FY 2006/07 Phase II Billing Rates Adjustment

The Department of Technology Services (DTS) is pleased to announce the second phase billing rate changes for FY 2006/07. This is the second of three rate adjustments designed to consolidate DTS service offerings. The first was announced July 1, 2006 and DTS rates were reduced by approximately $16.3 million. This second adjustment addresses additional service areas and provides further decreases to DTS service rates. A third rate adjustment will also be proposed for FY 2007/08, as DTS completes the consolidation of service offerings. The overall goals of these rate adjustments are to:

- Align the rates where there are common or similar services at both data center facilities.
- Eliminate rates where possible in an effort to simplify the cost recovery model for DTS customers.
- Bring each service to, or as close to, breakeven as possible.

The following is a summary of key changes, with effective dates noted:

- **Central Processor Unit (CPU):** A decrease of 25%, reducing the current rate of $1,392.00/hour* to $1,044.00/hour for all DTS MVS/OS390/ZOS mainframe customers. **This rate reduction will be retroactively effective on July 1, 2006**. Credits will appear on DTS invoices for February and/or March utilization.

- **Telecommunications and Network:** The current array of charges for DTS networking services will be simplified to five categories. **Telecommunications and Network rate changes will be effective July 1, 2007**. The following list explains the general approach for each of these service categories:

  Service 1: Access Equipment Lease

  Under this service, customers lease access equipment (i.e. routers) from DTS, and DTS provides a program of technology refresh. Rate includes the purchase price of equipment plus vendor maintenance for all DTS equipment installed at the customer location.

  Equipment lease costs will be based on the average cost of common remote site device models. Unique configurations will be individually priced for each customer. Customers who own their own access equipment today can continue to do so or they may transition to DTS-owned equipment when their equipment needs to be replaced or upgraded.

[1] Based on normalization to an IBM 2064-116 model rated at 8,117.7067 SUs per second.

Service 2: Access Site Support

This service includes installation and ongoing support of the access equipment and access circuit. Specifically, DTS management of the network to ensure availability and security features as well as to provide appropriate customer views into the network.

Recognizing that customers have unique needs, several choices are available under this rate:

a: DTS Router -- $241 per month
b: DTS Firewall -- $68 per month
c: DTS LAN Switch -- $276 per month
d: High Availability -- $72 per month
e: MAN -- $248 per month
f: Site to Site VPN -- $209 per month
u: Customer HUB networking --$20 per month, per site
n: Remote Access/Dial Up --$3.85 per hour
o: Remote Access/Individual VPN -- $4.40 per month

In addition, where third party circuit connections are required, a separate DTS rate accommodates this customer need:

s: customer provided and provisioned circuit and equipment -- $1,013 per month

Service 3: Access Circuit

This service is a "pass-thru" of the Calnet bill for the access circuit and carrier installation fees. DTS procures the circuit and coordinates installation; therefore, this rate also includes a nominal DTS handling charge.

Service 4: Statewide Backbone Support

Through this service, each access site is charged its proportional share of the statewide backbone infrastructure. The model for this rate was developed based on the current use of the statewide backbone and private networks by our customers.

- General Internet Protocol Network -- $ 205 per month
- Private Statewide Internet Protocol Network -- $ 105 per month (in addition to the Gen IP Network charge above)
- Additional DTS installation fee of $500 applies to circuit installs, relocations, or deletes, and SNA equipment installs, swaps, or deinstalls.

Service 5: Statewide Backbone Bandwidth Usage

This service addresses customer usage of the statewide backbone. A rate of 25% of the circuit costs (service 3) for each site will be applied. This percentage reflects the current distribution of costs between the backbone circuit costs and the access circuits.

Dedicated Internet Hosting Support: The DTS is adopting a common rate for Dedicated Internet Hosting Support. The new rate will be $848 per server, per month. The Internet Hosting support rate is in addition to the server platform rates (i.e., Solaris, Wintel, and AIX). A $500 one-time set-up fee per web server will also apply. **The effective date of this change will be July 1, 2007**. The current Gold Camp Campus rate for Dedicated Web Server is: $2,950 (which includes the server platform and web

support). The current Cannery Campus rates for Assigned Internet Hosting (which includes the server platform and web support) are:

- Category 1: $2,056
- Category 2: $2,714
- Category 3: $3,001
- Category 4: $3,691

- **WebSphere Application Server Support:** The DTS is adopting a common rate of $1,484 per server, per month, for WebSphere Application Server Support. The rate for a server with a combination of Web/Application Server will be $2,332 per server, per month. These are the current rates in place for the Gold Camp Campus ($2,332 Web/App Server Rate minus the $848 IHS Support rate = $1,484 WebSphere support rate). **This rate will also become effective on July 1, 2007**. The current Cannery Campus rates for WebSphere Application Server are:
  - Production, Category 1: $1,108.43
  - Production; Category 2: $1,160.15
  - Production, Category 3: $1,195.54
  - Production, Category 4: $1,435.75
  - Test, Category 1: $512.68
  - Test, Category 2: $580.17
  - Test, Category 3: $597.21
  - Test, Category 4: 717.88

When all of the above changes have been implemented, the overall revenue reduction to DTS reflected in cost savings to customers will be $26.7 million annually. This figure is based on the actual customers' usage from the 1st quarter of FY 2006/07. It is our assumption that Departmental budgets would need to be adjusted for those customers who have an overall increase due to these proposed changes. DTS is also researching possible ways to mitigate some customers' network increases.

Please refer to the attached service descriptions for more detail about each of the DTS service offerings affected by this proposal. Additional opportunities to learn more about these changes will be shared at a later date.

To view a copy of the DTS Billing Rates schedule, please visit the DTS web site at: http://www.dts.ca.gov. If you have any questions, please contact Colleen Field at (916) 464-0997 (CALNET 433-0997) or Natividad Nevarez at (916) 739-7683.

DTS values your continuing support and welcomes your suggestions.

P.K. Agarwal, Director
Department of Technology Services

Attachments

☑ **Approved**

Will Bush, Undersecretary
State and Consumer Services Agency

Service Descriptions

Mainframe Application Hosting Service

The DTS provides software application hosting on mainframe computers running the OS390 and/or z/OS operating system (OS). Our mainframe computers are located in our secure, environmentally controlled raised floor computer room. The DTS provides full power system redundancy and fire suppression system. The DTS offers extensive, secure processing, monitors computing availability and performance, and provides backup and recovery capabilities.

Service Offering Highlights

- Hardware procurement, installation, and maintenance for mainframes
- Software procurement, installation, and maintenance for mainframes (operating system, system utilities, database, and web software)
- Performance monitoring
- Network connectivity
- Environmentally -controlled secure facility
- Reliable power with full uninterruptible power supply (UPS) and generator backup
- Halon fire suppression system
- System backup and recovery
- Security systems including virus protection, data encryption, and intrusion detection

Assigned Internet Web Hosting Support Service

The Assigned Internet Hosting Support Service is a dedicated web server environment for a single customer. In a dedicated hosting environment, a customer leases a server from DTS at listed published rates. The server hardware, operating system, web software, and network connectivity are maintained by the DTS, while content and customer applications are maintained and supported by the customer. This service provides various options for customers with business requirements needing a dedicated environment. The DTS can also provide for customized web hosting environments based upon the specific technical requirements provided by our customers. Standard statistical reports are available for a fee.

Assigned Internet Web Hosting Support Highlights:

- An economical option for customers who require a dedicated web environment
- Ability to scale the solution to the customer's business need
- The DTS is physically secured from the general public to provide extra security
- IP addresses (limit 3 addresses per server) and DNS registration are included (for ca.gov and state.ca.gov domains, only)

Service Descriptions

- Performance monitoring and alerting functionality are included
- Backup/Restore of offsite storage for data recovery are included
- Anti-Virus protection
- Restricted FTP access for content management

Assigned Internet Web Hosting Support Charges:

- One-time set-up fee $500 per web server
- Monthly rate is $848 per web server

WebSphere Application Server

The IBM WebSphere Application Server (WAS) is the foundation of the IBM WebSphere software platform. This application transaction engine is JAVA 2 Standard Edition compliant and used to run, integrate, manage applications, and enable database access. The web server is the Apache-powered HTTP Server enhanced with SSL for secure transaction with full support by IBM.

WebSphere Application Server Support Highlights:

- Provide planning and consulting support
- Design, install, configure, test, patch, upgrade, and secure
- Configure for and promote customer applications
- Monitor for infrastructure and application availability
- Provide backup and restore services
- Provide 2nd level service desk support

WebSphere Application Server Support Charges

WebSphere Application Server Support	$1,484 per month, per server
HTTPServer web server support	$ 848 per month, per server

Service Descriptions

Wide Area Network Services

The Department of Technology Services (DTS) operates a statewide network. Customers in remote offices can access their business applications residing at:

- The customer headquarters site
- Another remote office
- Any DTS hosted server
- Any business partner hosted server
- The Internet.

Five Network Rates

The following list explains the general approach for each of these rate categories:

Service 1: Access Equipment Lease/Maintenance

- Customer leases access equipment (i.e. router, LAN switch, firewall) from DTS.
- Lease rate is based on the average cost of remote site device. Unique configurations are individually priced for each customer.
- For maintenance only customers, rate will not include hardware cost.
- DTS provides technology refresh, based on estimated 5-year life of equipment when the access equipment is leased.

Service 2: Access Site Support

Includes DTS network management and support of applicable access equipment and circuit. Several premium choices are available under this service:

Connection Styles (Service #2 Alternatives)

The customer may choose from the following connection styles for each site to the nearest DTS CSGnet Concentrator site in order to gain access to the statewide network. Styles b through g are additional support services available regardless of how the equipment was procured.

a. DTS provisioned Router—DTS manages the access circuit and equipment located at the customer site.

- DTS configures and installs the access router at the customer site; orders the circuit and coordinates installation.
- DTS will address security exposures that surface regarding the access equipment or its configuration.
- DTS manages the statewide network up to the port in the access equipment that is connected to the customer infrastructure at the remote site.
- DTS will maintain historical data on access circuit traffic utilization and re-transmissions.

Service Descriptions

b. DTS provisioned Firewall —The firewall function at the access site provides the customer with additional traffic restrictions that help defend the site from network threats.

- Firewall function may be delivered as a hardware appliance or as imbedded software function.
- DTS will initiate enhancements to the DTS equipment when security exposures are identified.

c. DTS provisioned LAN switch: DTS provisions and manages LAN infrastructure at the remote site in addition to access to the statewide network.

- DTS configures and installs the remote site equipment at the customer site.

d. DTS provisioned Router configured for High Availability--DTS provisioned and managed network access technology and the remote site is connected to two different tier 2 sites in the DTS wide area network.

- Customer may elect additional router to be used in the event of a failure of the primary router, paying DTS the appropriate Rate 1 charge for each.

e. Access to the DTS WAN using Metropolitan Area Network Services: Features an extremely high bandwidth redundant transport infrastructure.

- Only available to customers in high population density areas where the customer site is relatively close to a DTS Tier 2 site.

f. Access to the DTS WAN using a site-to-site VPN: customer subscribes to DTS provisioned and managed network access technology that is based on Virtual Private Network (VPN) technology from the customer site to the DTS WAN using the public Internet.

- DTS manages the VPN and equipment located at the customer site that is owned by DTS.
- Customer orders the Internet access facilities and coordinates its installation to assure connectivity between the statewide network and the customer site

g. Customer HUB Networking: Customer connects one site to a DTS Tier 2 site on the statewide backbone and many other sites are connected to the first site.

- All sites are supported by DTS. DTS manages the equipment located at each customer site that was provisioned by DTS.
- Rate includes provisioning the access equipment at the customer location and the cost of monitoring the carrier circuits to the access equipment in the customer's remote sites.
- Customer can elect to have the traffic encrypted from their access site to the Tier 2 location.

Service 3: Access Circuit

The customer may use any Calnet technology to connect the access site to the nearest Tier 2 DTS site.

Service Descriptions

- Essentially a "pass-thru" of the Calnet bill for the access circuit, plus a nominal DTS handling charge.
- Carrier and DTS installation fees apply.

Service 4: Statewide Backbone Support

All of the support effort for the statewide WAN is included in this charge. It recovers cost of the equipment in the backbone, the network management and support costs relative to the backbone and statewide WAN. Cost recovery for the statewide backbone circuits is accomplished using Rate 5. The customer may choose one of the following transport styles to be used within the statewide network between Tier 1 and Tier 2 sites.

1. General Internet Protocol network
   - Includes open access to the Internet.
   - Includes access to DTS managed servers, including the mainframe systems.
   - Includes tunnels between a customer remote site and another customer site such as the customer headquarters site, upon request.
   - Applicable DTS installation fees are charged separately.
2. Private, statewide Internet Protocol network
   - Each access router is provisioned with access lists that restrict user access to destinations that are known to meet business needs.
   - This network is protected from the Internet with a firewall based infrastructure.
   - Includes access to DTS managed servers, including the mainframe systems.
   - Applicable DTS installation fees are charged separately.

Service 5: Statewide Backbone Bandwidth Usage

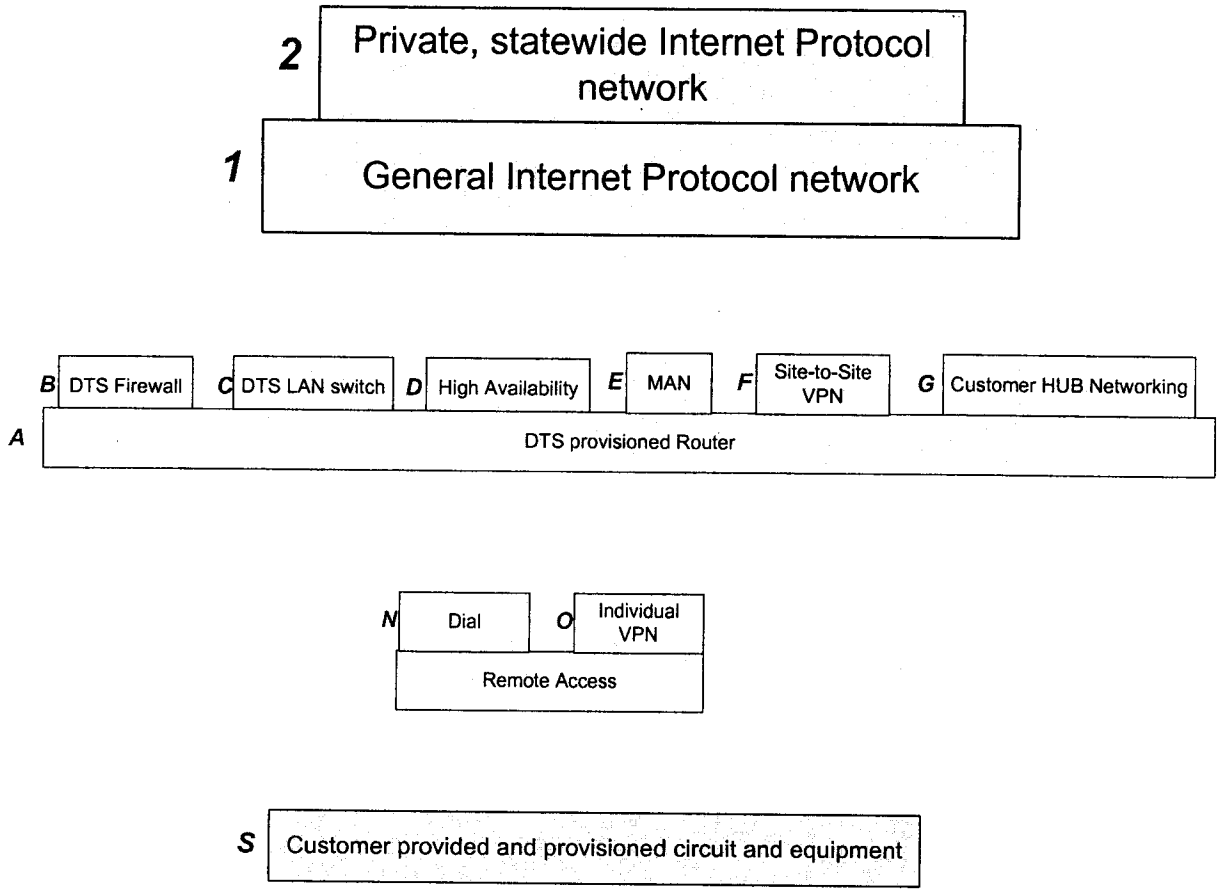
All of the backbone circuit costs are recovered with this charge.

- Rate of 25% of service 3 (circuit costs) for each site is based on current ratio of backbone circuit costs to access circuit costs.
- Will not be applied to back-up circuits that have no active traffic/utilization.

Service Descriptions

Visual Diagram of Network Rate Structure

DTS offers several styles of connection and transport from which the customer may choose. The styles differ in the amount of customer responsibility, basic security and cost. The diagram below illustrates the offerings for accessing the backbone network that are recovered in Service Rate 2:



The concept is that the customer would choose a set of backbone offering and a set of access offerings for each site that needs network services. For example, selecting 1S would provide the minimal set of services from DTS; however selecting 2B & C would provide the most secure DTS solution requiring the least amount of customer networking skills.

Department of Technology Services
Mid Year Rate Adjustment
Summary by Agency and Changes

Agency	Agency Annual Charge	Agency Annual New Charge	***	* C100 - CPU Processing	I100 - Internet Services	M100 - Wintel Midrange Servers	M400 - Solaris Mid Range Servers	M600 - Server Application Support	N100 - Network Changes	Total Change	Percentage Change
CWS-DEPT OF SOCIAL SERVICES	$34,173,782	$26,846,353	***	($7,087,833)	$0	$0	$0	$0	($239,596)	($7,327,429)	-21.44%
DEPT OF CHILD SUPPORT SERVICES-CASES	$23,740,845	$18,734,047	***	($4,909,421)	$0	$0	$0	$0	($97,377)	($5,006,798)	-21.09%
HEALTH SERVICES	$28,121,054	$23,789,245	***	($3,547,860)	($385,690)	$500,571	$0	$58,191	($957,021)	($4,331,809)	-15.40%
EMPLOYMENT DEVELOPMENT DEPT	$25,170,889	$22,823,014	***	($2,901,315)	($276,931)	$340,727	$0	$89,045	$400,599	($2,347,875)	-9.33%
BOARD OF EQUALIZATION	$10,381,115	$8,490,057	***	($1,848,173)	($144,490)	$59,878	$20,694	$41,535	($20,502)	($1,891,058)	-18.22%
DEPT OF MOTOR VEHICLES	$24,774,673	$23,293,284	***	($3,807,139)	($259,780)	$79,837	$62,082	$65,763	$2,377,848	($1,481,389)	-5.98%
STATE TEACHERS' RETIREMENT SYS	$6,770,349	$5,391,761	***	($1,308,586)	($79,167)	$39,918	$0	$13,845	($44,598)	($1,378,588)	-20.36%
DEPT OF REHABILITATION	$3,669,329	$2,838,044	***	($310,808)	$0	$0	$0	$0	($520,477)	($831,285)	-22.65%
STATE CONTROLLER'S OFFICE	$5,543,514	$4,877,996	***	($645,588)	($325,102)	$119,755	$62,082	$93,453	$29,882	($665,518)	-12.01%
DEPT OF FINANCE	$3,421,878	$2,833,313	***	($637,468)	$0	$0	$0	$0	$48,903	($588,565)	-17.20%
DEPT OF TRANSPORTATION	$4,850,649	$4,309,540	***	($511,149)	($72,245)	$39,918	$0	$20,767	($18,400)	($541,109)	-11.16%
OFFICE OF STATE FIRE MARSHAL	$1,277,450	$775,832	***	$0	$0	$0	$0	$0	($501,618)	($501,618)	-39.27%
SOCIAL SERVICES	$3,004,680	$2,538,558	***	($238,703)	($36,747)	$20,669	$0	$10,384	($221,725)	($466,122)	-15.51%
MENTAL HEALTH	$1,796,503	$1,481,493	***	($254,941)	$0	$0	$0	$0	($60,069)	($315,010)	-17.53%
ELECTRICITY OVERSIGHT BOARD	$1,833,015	$1,521,166	***	($250,391)	$0	$0	$0	$0	($61,458)	($311,849)	-17.01%
DEPT OF INDUSTRIAL RELATIONS	$1,895,881	$1,680,475	***	($92,983)	($36,122)	$19,959	$0	$10,384	($116,644)	($215,406)	-11.36%
DEVELOPMENTAL SERVICES	$3,684,633	$3,479,805	***	($158,337)	$0	$0	$0	$0	($46,491)	($204,828)	-5.56%
WDTIP -DEPT OF SOCIAL SERVICES	$985,938	$809,829	***	($176,109)	$0	$0	$0	$0	$0	($176,109)	-17.86%
PRISM-CHILD SUPPORT SERVICES	$1,342,408	$1,170,650	***	($121,286)	$0	$0	$0	$0	($50,472)	($171,758)	-12.79%
GENERAL SERVICES	$1,052,673	$908,371	***	($136,935)	$0	$0	$0	$0	($7,367)	($144,302)	-13.71%
DEPT OF CONSERVATION	$33,721	($76,138)	***	($583)	$0	$0	$0	$0	($109,276)	($109,859)	-325.78%
STATE BOARD OF CONTROL	$682,710	$604,500	***	($79,918)	($108,367)	$59,878	$0	$31,151	$19,046	($78,210)	-11.46%
DEVELOPMENT	$200,642	$148,893	***	($13,566)	$0	$0	$0	$0	($38,183)	($51,749)	-25.79%
CONSUMER AFFAIRS	$3,809,691	$3,762,554	***	($512,702)	($36,122)	$19,959	$0	$10,384	$471,344	($47,137)	-1.24%
CALIFORNIA HIGHWAY PATROL	$495,502	$448,459	***	($41,645)	$0	$0	$0	$0	($5,398)	($47,043)	-9.49%
COMMUNITY COLLEGES	$536,419	$495,732	***	($2,385)	$0	$0	$0	$0	($38,302)	($40,687)	-7.58%
STARKIDS-RIVERSIDE COUNTY	$279,937	$247,391	***	($32,546)	$0	$0	$0	$0	$0	($32,546)	-11.63%
DEPT OF REAL ESTATE	$264,249	$232,348	***	($641)	$0	$0	$0	$0	($31,260)	($31,901)	-12.07%
STATE LOTTERY COMMISSION	$209,538	$178,426	***	($11,184)	$0	$0	$0	$0	($19,928)	($31,112)	-14.85%
STATE CLIENT INDEX IAA	$279,374	$249,770	***	($41,910)	$0	$0	$0	$0	$12,306	($29,604)	-10.60%
STATE TREASURERS OFFICE	$159,774	$133,659	***	($55)	$0	$0	$0	$0	($26,060)	($26,115)	-16.34%
JUDICIAL COUNCIL OF CALIFORNIA	$99,684	$77,327	***	($197)	$0	$0	$0	$0	($22,160)	($22,357)	-22.43%
BUSINESS, TRANSPORTATION AND HOUSING	$57,214	$42,082	***	$0	$0	$0	$0	$0	($15,132)	($15,132)	-26.44%
STATE PERSONNEL BOARD	$179,800	$165,072	***	($20,179)	$0	$0	$0	$0	$5,451	($14,728)	-8.19%

Department of Technology Services
Mid Year Rate Adjustment
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JUSTICE	$133,687	$119,121	***	($1,695)	$0	$0	$0	$0	($12,871)	($14,566)	-10.90%
ALCOHOL & DRUG PROGRAMS, AD-008-0	$913,029	$898,699	***	($8,674)	($252,233)	$159,673	$0	$83,069	$3,835	($14,330)	-1.57%
PUBLIC EMPLOYMENT RELATIONS BOARD	$47,368	$34,389	***	$0	$0	$0	$0	$0	($12,979)	($12,979)	-27.40%
PERS	$694,072	$681,943	***	($2,906)	$0	$0	$0	$0	($9,223)	($12,129)	-1.75%
CALIFORNIA PUBLIC UTILITIES COMMISSION	$58,437	$46,493	***	($159)	$0	$0	$0	$0	($11,785)	($11,944)	-20.44%
EDUCATION	$410,480	$398,815	***	($1,583)	$0	$0	$0	$0	($10,082)	($11,665)	-2.84%
MANAGED RISK MEDICAL INSURANCE BOARD	$63,273	$51,944	***	($7,432)	$0	$0	$0	$0	($3,897)	($11,329)	-17.91%
EBT-DEPT OF SOCIAL SERVICES	$45,446	$34,555	***	$0	$0	$0	$0	$0	($10,891)	($10,891)	-23.96%
SERVICES	$104,753	$94,680	***	$0	$0	$0	$0	$0	($10,073)	($10,073)	-9.62%
AIR RESOURCES BOARD	$435,966	$426,552	***	($41,503)	$0	$0	$0	$0	$32,089	($9,414)	-2.16%
RIVERSIDE COUNTY	$73,950	$64,582	***	$0	$0	$0	$0	$0	($9,368)	($9,368)	-12.67%
STATE COMPENSATION INSURANCE FUND	$44,360	$35,246	***	($1,225)	$0	$0	$0	$0	($7,889)	($9,114)	-20.55%
LEGISLATIVE COUNSEL'S OFFICE	$85,445	$78,145	***	($62)	$0	$0	$0	$0	($7,238)	($7,300)	-8.55%
STUDENT AID COMMISSION	$148,337	$141,297	***	($6,749)	$0	$0	$0	$0	($291)	($7,040)	-4.75%
OFFICE OF HOMELAND SECURITY	$40,698	$33,875	***	$0	$0	$0	$0	$0	($6,823)	($6,823)	-16.77%
CA HIGH SPEED RAIL AUTHORITY	$45,631	$39,933	***	$0	$0	$0	$0	$0	($5,698)	($5,698)	-12.49%
DEPARTMENT OF AGING	$61,813	$56,463	***	$0	$0	$0	$0	$0	($5,350)	($5,350)	-8.66%
CALIFORNIA ENERGY COMMISSION	$47,741	$42,509	***	($680)	$0	$0	$0	$0	($4,552)	($5,232)	-10.96%
OFFICE OF TRAFFIC SAFETY	$60,151	$55,236	***	$0	$0	$0	$0	$0	($4,915)	($4,915)	-8.17%
DEPT OF WATER RESOURCES	$93,488	$88,593	***	($474)	$0	$0	$0	$0	($4,421)	($4,895)	-5.23%
AGENCY	$15,146	$10,420	***	$0	$0	$0	$0	$0	($4,726)	($4,726)	-31.20%
OFFICE OF PLANNING & RESEARCH	$15,245	$10,531	***	$0	$0	$0	$0	$0	($4,714)	($4,714)	-30.92%
DEPT OF REAL ESTATE APPRAISERS	$19,934	$15,341	***	($92)	$0	$0	$0	$0	($4,501)	($4,593)	-23.03%
OFFICE OF ADMINISTRATIVE LAW	$12,122	$7,575	***	$0	$0	$0	$0	$0	($4,547)	($4,547)	-37.51%
COMM	$15,673	$11,134	***	$0	$0	$0	$0	$0	($4,539)	($4,539)	-28.96%
FRANCHISE TAX BOARD	$306,337	$301,846	***	($1,785)	$0	$0	$0	$0	($2,706)	($4,491)	-1.47%
OFFICE OF THE INSPECTOR GENERAL	$22,199	$17,721	***	($3)	$0	$0	$0	$0	($4,475)	($4,478)	-20.17%
CALIFORNIA TRADE & COMMERCE AGENCY	$42,715	$38,243	***	($3)	$0	$0	$0	$0	($4,469)	($4,472)	-10.47%
STATE PUBLIC DEFENDER	$38,036	$33,609	***	$0	$0	$0	$0	$0	($4,427)	($4,427)	-11.64%
MUSEUM OF SCIENCE & INDUSTRY	$30,583	$26,159	***	$0	$0	$0	$0	$0	($4,424)	($4,424)	-14.47%
PEACE OFFICERS	$41,728	$37,419	***	$0	$0	$0	$0	$0	($4,309)	($4,309)	-10.33%
DEPT OF BOATING & WATERWAYS	$20,872	$16,566	***	$0	$0	$0	$0	$0	($4,306)	($4,306)	-20.63%
PRISON INDUSTRIES AUTHORITY	$27,453	$23,176	***	($50)	$0	$0	$0	$0	($4,227)	($4,277)	-15.58%
OFFICE OF THE STATE MILITARY DEPT	$34,416	$30,417	***	($57)	$0	$0	$0	$0	($3,942)	($3,999)	-11.62%

Department of Technology Services
Mid Year Rate Adjustment
Summary by Agency and Changes

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DEPT OF FAIR EMPLOYMENT & HOUSING	$37,388	$33,426	***	$0	$0	$0	$0	$0	($3,962)	($3,962)	-10.60%
TULARE SUPERIOR COURT	$21,759	$17,817	***	$0	$0	$0	$0	$0	($3,942)	($3,942)	-18.12%
WORKFORCE INVESTMENT BOARD	$19,031	$15,122	***	$0	$0	$0	$0	$0	($3,909)	($3,909)	-20.54%
DEVELOPMENT	$22,667	$18,760	***	($19)	$0	$0	$0	$0	($3,888)	($3,907)	-17.23%
STARKIDS-SAN BERNARDINO COUNTY	$43,877	$40,402	***	($3,475)	$0	$0	$0	$0	$0	($3,475)	-7.92%
STARKIDS-FRESNO COUNTY	$30,224	$26,926	***	($3,298)	$0	$0	$0	$0	$0	($3,298)	-10.91%
STARKIDS-SANTA BARBARA COUNTY	$55,002	$53,226	***	($1,776)	$0	$0	$0	$0	$0	($1,776)	-3.23%
DEPT OF CHILD SUPPORT SERVICES	$344,507	$343,374	***	($1,133)	$0	$0	$0	$0	$0	($1,133)	-0.33%
CSU, CHANCELLOR LONG BEACH	$35,295	$34,462	***	($833)	$0	$0	$0	$0	$0	($833)	-2.36%
SANTA CLARA SUPERIOR COURT	$13,708	$12,896	***	$0	$0	$0	$0	$0	($812)	($812)	-5.93%
MONO SUPERIOR COURT	$11,363	$10,551	***	$0	$0	$0	$0	$0	($812)	($812)	-7.15%
CA SUBSTANCE ABUSE TREATMENT FACILITY	$2,693	$2,024	***	($669)	$0	$0	$0	$0	$0	($669)	-24.85%
COALINGA STATE HOSPITAL	$2,636	$1,981	***	($655)	$0	$0	$0	$0	$0	($655)	-24.77%
DEPT OF CORPORATIONS	$101,992	$101,385	***	($58)	$0	$0	$0	$0	($549)	($607)	-0.60%
SAN DIEGO STATE UNIVERSITY	$14,501	$13,961	***	($540)	$0	$0	$0	$0	$0	($540)	-3.72%
VALLEY STATE PRISON FOR WOMEN	$2,033	$1,530	***	($503)	$0	$0	$0	$0	$0	($503)	-24.70%
CSU, SAN FRANCISCO	$8,411	$7,928	***	($483)	$0	$0	$0	$0	$0	($483)	-5.73%
CSU, LONG BEACH	$13,273	$12,932	***	($341)	$0	$0	$0	$0	$0	($341)	-2.58%
CSU, SAN JOSE	$6,109	$5,782	***	($327)	$0	$0	$0	$0	$0	($327)	-5.34%
CSU, FULLERTON	$2,450	$2,124	***	($326)	$0	$0	$0	$0	$0	($326)	-13.33%
OFFICE OF EMERGENCY SERVICES	$4,336	$4,014	***	($322)	$0	$0	$0	$0	$0	($322)	-7.44%
WATER RESOURCES CONTROL BOARD	$50,959	$50,642	***	($317)	$0	$0	$0	$0	$0	($317)	-0.62%
CSU, FRESNO	$9,394	$9,082	***	($312)	$0	$0	$0	$0	$0	($312)	-3.34%
NORTHRIDGE STATE UNIVERSITY	$12,169	$11,885	***	($284)	$0	$0	$0	$0	$0	($284)	-2.35%
DEPT OF TOXIC SUBSTANCE CONTROL	$47,713	$47,441	***	($272)	$0	$0	$0	$0	$0	($272)	-0.57%
DOMINGUEZ HILLS UNIVERSITY	$2,816	$2,546	***	($270)	$0	$0	$0	$0	$0	($270)	-9.57%
CSU, CHICO STATE UNIVERSITY	$11,109	$10,924	***	($185)	$0	$0	$0	$0	$0	($185)	-1.65%
CSU, HAYWARD	$8,899	$8,728	***	($171)	$0	$0	$0	$0	$0	($171)	-1.93%
CSU, POMONA STATE UNIVERSITY	$5,926	$5,755	***	($171)	$0	$0	$0	$0	$0	($171)	-2.89%
CS POLYTECHNIC UNIVERSITY	$10,374	$10,203	***	($171)	$0	$0	$0	$0	$0	($171)	-1.65%
OCCUPATIONAL THERAPY BOARD	$682	$511	***	($171)	$0	$0	$0	$0	$0	($171)	-25.15%
CSU, STANISLAUS	$1,302	$1,146	***	($156)	$0	$0	$0	$0	$0	($156)	-11.91%
DEPT OF PESTICIDE REGULATION	$23,053	$22,907	***	($146)	$0	$0	$0	$0	$0	($146)	-0.64%
CSU, BAKERSFIELD	$3,873	$3,731	***	($142)	$0	$0	$0	$0	$0	($142)	-3.69%

Department of Technology Services
Mid Year Rate Adjustment
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CSU, SONOMA STATE UNIVERSITY	$12,199	$12,057	***	($142)	$0	$0	$0	$0	$0	($142)	-1.17%
CSU, HUMBOLDT STATE UNIVERSITY	$9,591	$9,463	***	($128)	$0	$0	$0	$0	$0	($128)	-1.32%
MONTEREY BAY STATE UNIVERSITY	$10,412	$10,298	***	($114)	$0	$0	$0	$0	$0	($114)	-1.10%
OFFICE OF SYSTEM INTEGRATION	$244	$185	***	($59)	$0	$0	$0	$0	$0	($59)	-25.00%
SAN MORCOS STATE UNIVERSITY	$7,162	$7,105	***	($57)	$0	$0	$0	$0	$0	($57)	-0.80%
DEPT OF MENTAL HEALTH	$86,706	$86,649	***	($57)	$0	$0	$0	$0	$0	($57)	-0.07%
BD OF REG FOR GEOLOGISTS & GEOPHISICISTS	$320	$265	***	($55)	$0	$0	$0	$0	$0	($55)	-17.95%
BUREAU OF STATE AUDITS	$11,129	$11,086	***	($43)	$0	$0	$0	$0	$0	($43)	-0.40%
CA INTEGRATED WASTE MANAGEMENT	$31,934	$31,897	***	($37)	$0	$0	$0	$0	$0	($37)	-0.12%
SALINAS VALLEY PSYCHIATRIC PROGRAM	$131	$100	***	($31)	$0	$0	$0	$0	$0	($31)	-25.00%
LEGISLATIVE ANALYST'S OFFICE	$77	$60	***	($17)	$0	$0	$0	$0	$0	($17)	-21.05%
HEALTH & WELFARE DATA CENTER	$16	$12	***	($4)	$0	$0	$0	$0	$0	($4)	-25.00%
SOLANO COUNTY-DIT	$1,010	$1,008	***	($2)	$0	$0	$0	$0	$0	($2)	-0.40%
SENATE RULES COMMITTEE	$61	$59	***	($2)	$0	$0	$0	$0	$0	($2)	0.00%
CSU, CHANNEL ISLANDS	$10,001	$10,001	***	$0	$0	$0	$0	$0	$0	$0	0.00%
CA INSTITUTE FOR REGENERATIVE MEDICIENE	$2,945	$2,945	***	$0	$0	$0	$0	$0	$0	$0	0.00%
CA COMMISSION ON AGING	$1,676	$1,676	***	$0	$0	$0	$0	$0	$0	$0	0.00%
CALIFORNIA AFRICAN AMERICAN MUSEUM	$167	$167	***	$0	$0	$0	$0	$0	$0	$0	0.00%
CITY OF LIVERMORE	$2,082	$2,082	***	$0	$0	$0	$0	$0	$0	$0	0.00%
DELTA PROTECTION COMMISSION	$3,047	$3,047	***	$0	$0	$0	$0	$0	$0	$0	0.00%
BOARD	$11,340	$11,340	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SERVICE	$9,781	$9,781	***	$0	$0	$0	$0	$0	$0	$0	0.00%
ANACOMP	$51	$51	***	$0	$0	$0	$0	$0	$0	$0	0.00%
BOARD OF CORRECTIONS	$22,168	$22,168	***	$0	$0	$0	$0	$0	$0	$0	0.00%
CMIPS/IHSS-DEPT OF SOCIAL SERVICES	$4,403	$4,403	***	$0	$0	$0	$0	$0	$0	$0	0.00%
OFFICE OF STATEWIDE HEALTH-ALIRTS	$95,250	$95,250	***	$0	$0	$0	$0	$0	$0	$0	0.00%
LEGISLATIVE COUNSEL BUREAU	$53	$53	***	$0	$0	$0	$0	$0	$0	$0	0.00%
MARIPOSA COUNTY	$61	$61	***	$0	$0	$0	$0	$0	$0	$0	0.00%
REGIONAL WATER QUALITY CNTL BD	$33	$33	***	$0	$0	$0	$0	$0	$0	$0	0.00%
MONTEREY COUNTY SUPERIOR COURT	$490	$490	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SANTA BARBARA COUNTY	$2,245	$2,245	***	$0	$0	$0	$0	$0	$0	$0	0.00%
NAPA COUNTY SUPERIOR COURT	$2,358	$2,358	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SONOMA DEVELOPMENTAL CENTER	$305,169	$305,169	***	$0	$0	$0	$0	$0	$0	$0	0.00%
OFFICE OF MILITARY & AEROSPACE SUPPORT	$2,669	$2,669	***	$0	$0	$0	$0	$0	$0	$0	0.00%

Department of Technology Services
Mid Year Rate Adjustment
Summary by Agency and Changes

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MONTEREY COUNTY	$1,592	$1,592	***	$0	$0	$0	$0	$0	$0	$0	0.00%
OFFICE OF THE LIEUTENANT GOVERNOR	$2,945	$2,945	***	$0	$0	$0	$0	$0	$0	$0	0.00%
PLACER COUNTY	$10,319	$10,319	***	$0	$0	$0	$0	$0	$0	$0	0.00%
PMIS TEST (CICS/ADABAS)	$31,910	$31,910	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SAN BENITO COUNTY	$61	$61	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SAN BERNARDINO COUNTY	$7,878	$7,878	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SAN BERNARDINO SUPERIOR COURT	$8,918	$8,918	***	$0	$0	$0	$0	$0	$0	$0	0.00%
NAPA SUPERIOR COURT	$14,749	$14,749	***	$0	$0	$0	$0	$0	$0	$0	0.00%
TULARE COUNTY SUPERIOR COURT	$9,566	$9,566	***	$0	$0	$0	$0	$0	$0	$0	0.00%
HUMBOLDT COUNTY	$551	$551	***	$0	$0	$0	$0	$0	$0	$0	0.00%
STANISLAUS SUPERIOR COURT	$4,102	$4,102	***	$0	$0	$0	$0	$0	$0	$0	0.00%
ENCINITAS UNION SCHOOL DISTRICT	$44,612	$44,612	***	$0	$0	$0	$0	$0	$0	$0	0.00%
STATE BAR OF CALIFORNIA	$51,225	$51,225	***	$0	$0	$0	$0	$0	$0	$0	0.00%
U.S. ARMY CORP OF ENGINEERS	$171	$171	***	$0	$0	$0	$0	$0	$0	$0	0.00%
STATE COUNCIL ON DEVLP DISABILITIES	$128,514	$128,514	***	$0	$0	$0	$0	$0	$0	$0	0.00%
TUOLUMNE SUPERIOR COURT	$357	$357	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SOLANO SUPERIOR COURT	$1,592	$1,592	***	$0	$0	$0	$0	$0	$0	$0	0.00%
SUPERIOR COURT, SANTA BARBARA	$15,623	$15,623	***	$0	$0	$0	$0	$0	$0	$0	0.00%
STANISLAUS COUNTY	$184	$184	***	$0	$0	$0	$0	$0	$0	$0	0.00%
CALIFORNIA HOUSING FINANCE AGENCY	$23,985	$24,821	***	($43)	$0	$0	$0	$0	$879	$836	3.49%
EL DORADO SUPERIOR COURT	$9,492	$10,397	***	$0	$0	$0	$0	$0	$905	$905	9.55%
COMMISSION ON TEACHER CREDENTIALING	$44,653	$47,667	***	$0	$0	$0	$0	$0	$3,014	$3,014	6.76%
SAWS-DEPT OF SOCIAL SERVICES	$52,537	$56,978	***	($348)	($25,176)	$19,959	$0	$10,385	($379)	$4,441	8.45%
BOARD OF PRISON TERMS	$61,721	$66,534	***	($231)	$0	$0	$0	$0	$5,044	$4,813	7.80%
CALIF EXPOSITION & STATE FAIR	$10,972	$16,217	***	($174)	$0	$0	$0	$0	$5,419	$5,245	47.81%
BOARD	$3,239	$8,509	***	($149)	$0	$0	$0	$0	$5,419	$5,270	162.59%
STATE LIBRARY	$21,780	$27,198	***	$0	$0	$0	$0	$0	$5,418	$5,418	24.89%
CALIFORNIA ARTS COUNCIL	$4,258	$9,677	***	$0	$0	$0	$0	$0	$5,419	$5,419	127.33%
FAIR POLITICAL PRACTICES COMMISSON	$7,648	$13,066	***	$0	$0	$0	$0	$0	$5,418	$5,418	70.86%
AGRICULTURAL LABOR RELATIONS	$5,942	$11,361	***	$0	$0	$0	$0	$0	$5,419	$5,419	91.21%
32ND DISTRICT AGRICULTURE ASSOCIATION	$2,833	$8,263	***	$0	$0	$0	$0	$0	$5,430	$5,430	191.64%
CALIFORNIA MARITIME ACADEMY	$2,366	$7,796	***	$0	$0	$0	$0	$0	$5,430	$5,430	229.31%
STATE COASTAL CONSERVANCY	$19,477	$24,906	***	$0	$0	$0	$0	$0	$5,429	$5,429	27.87%
COLORADO RIVER BOARD	$2,496	$7,926	***	$0	$0	$0	$0	$0	$5,430	$5,430	217.68%

Department of Technology Services
Mid Year Rate Adjustment
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COMM	$7,823	$13,253	***	$0	$0	$0	$0	$0	$5,430	$5,430	69.38%
CALIFORNIA BAY-DELTA AUTHORITY	$141,665	$152,000	***	$0	($50,351)	$39,918	$0	$20,768	$0	$10,335	7.30%
DEPT OF PERSONNEL ADMINISTRATION	$40,362	$50,775	***	($879)	$0	$0	$0	$0	$11,292	$10,413	25.80%
22nd DISTRICT AGRICULTURAL DISTRICT	$2,833	$18,320	***	$0	$0	$0	$0	$0	$15,487	$15,487	546.69%
CALIFORNIA YOUTH AUTHORITY	$258,405	$275,451	***	($11,654)	$0	$0	$0	$0	$28,700	$17,046	6.60%
DEPT OF VETERANS AFFAIRS	$47,709	$65,227	***	($743)	$0	$0	$0	$0	$18,261	$17,518	36.72%
STATE LANDS COMMISSION	$71,327	$93,274	***	($28)	$0	$0	$0	$0	$21,975	$21,947	30.77%
DEPT OF FINANCIAL INSTITUTIONS	$120,899	$146,079	***	($9)	$0	$0	$0	$0	$25,189	$25,180	20.83%
ISAWS-DEPT OF SOCIAL SERVICES	$1,693,623	$1,721,839	***	($218)	($25,176)	$19,959	$0	$10,384	$23,267	$28,216	1.67%
DEPT OF FOOD AND AGRICULTURE	$135,267	$170,309	***	($548)	$0	$0	$0	$0	$35,590	$35,042	25.91%
DEVELOPMENT	$288,229	$323,326	***	($302)	$0	$0	$0	$0	$35,399	$35,097	12.18%
CALIFORNIA HORSE RACING BOARD	$153,174	$190,495	***	($7,684)	$0	$0	$0	$0	$45,005	$37,321	24.36%
DEPT OF MANAGED CARE	$108,077	$146,291	***	($43)	$0	$0	$0	$0	$38,257	$38,214	35.36%
CALIFORNIA COASTAL COMMISSION	$95,483	$139,809	***	$0	$0	$0	$0	$0	$44,326	$44,326	46.42%
IMMIGRATION & NATURALIZATION SERVICES	$75,119	$137,034	***	$0	$0	$0	$0	$0	$61,915	$61,915	82.42%
CSU, CHANCELLOR'S OFFICE	$68,338	$182,377	***	($99)	$0	$0	$0	$0	$114,138	$114,039	166.87%
DEPT OF FORESTRY & FIRE PROTECTION	$232,831	$370,221	***	($1,175)	$0	$0	$0	$0	$138,565	$137,390	59.01%
CORRECTIONS	$4,056,558	$4,210,860	***	($248,598)	($36,122)	$19,959	$0	$10,384	$408,679	$154,302	3.80%
GOVERNORS OFFICE	$319,854	$508,267	***	($1,281)	$0	$0	$0	$0	$189,694	$188,413	58.91%
DEPT OF INSURANCE	$913,977	$1,108,899	***	($304)	$0	$0	$0	$0	$195,226	$194,922	21.33%
SFIS-DEPT OF SOCIAL SERVICES	$2,760,052	$3,047,200	***	($2,697)	$0	$0	$0	$0	$289,845	$287,148	10.40%
DEPT OF ALCOHOLIC BEVERAGE CONTROL	$539,480	$840,269	***	($97)	$0	$0	$0	$0	$300,886	$300,789	55.75%
SECRETARY OF STATE	$2,355,162	$2,668,258	***	($90,725)	($72,245)	$39,918	$0	$20,767	$415,381	$313,096	13.29%
DEPT OF PARKS AND RECREATION	$738,976	$1,074,456	***	($1,192)	$0	$0	$0	$0	$336,672	$335,480	45.40%
DEPT OF FISH AND GAME	$490,666	$1,084,838	***	($571)	$0	$0	$0	$0	$594,743	$594,172	121.10%
	$216,982,759	$190,313,804		($30,165,734)	($2,222,066)	$1,600,455	$144,858	$600,659	$3,372,873	($26,668,955)	

*** 25% CPU reduction**