



Memorandum

To: All CDT Customers

Date: June 23, 2023

From: Department of Technology

Subject: RATE ADJUSTMENTS FOR FISCAL YEAR 2023-2024

CDT is implementing rate adjustments for FY 2023-2024. These rate adjustments include rate increases. CDT strives to minimize the impact of rate increases to customers as much as possible.

The following rate adjustments will be effective August 1, 2023.

Mainframe CPU

CDT's z Systems (z/OS) hosting platforms are comprised of the hardware, operating systems, network services, and storage. CDT support includes the installation, configuration, and support of system and application enabling software components that reside on the z Systems platform. High availability and disaster recovery solutions are also available. CDT provides administration on equipment within the z Systems Platform Hosting service. This includes installation, patching, and product maintenance. CDT performs these tasks according to standard procedures and configurations. CDT manages the software contract and licensing and serves as the liaison between the customer and technology vendors for technical system-level issues.

The z Systems platform (z/OS) is designed to meet business requirements for applications that need 24/7 availability, demand a high level of security and encryption, require disaster recovery, entail a large volume of stored data, and demand rapid response time for transaction or analytical processing.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
C101	CPU Batch Processing	Per Hour	\$495	\$545	10%
C102	CPU Time Sharing Option (TSO)	Per Hour	\$495	\$545	10%
C103	CPU Started Task (STC)	Per Hour	\$495	\$545	10%

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
C104	CPU Open Edition/Multiple Virtual System - Unix System Services (OE/MVS)	Per Hour	\$495	\$545	10%
C105	CPU Customer Information Control System Transaction Server (CICS)	Per Hour	\$495	\$545	10%
C106	CPU Adaptable Database System (ADABAS)	Per Hour	\$495	\$545	10%
C108	CPU DB2	Per Hour	\$495	\$545	10%
C112	CPU System z Integrated Information Processor (zIIP)	Per Hour	\$49	\$54	10%

IT Project Approvals and Oversight:

CDT conducts independent project oversight on medium and high criticality reportable information technology (IT) projects for departments and constitutional offices. The managers are embedded in the project review and monitor project health, create project oversight reports, escalate project risks and issues, and assist project staff in developing appropriate risk and issue resolution strategies. Managers work together with Independent Validation and Verification (IV&V) services, which assess the quality of technical deliverables, as the check and balance role for project oversight. The PAO is required to review all state entity IT related BCPs in partnership with Finance. This effort entails managers reviewing all IT related BCPs and supporting documentation, performing an analysis, and providing Finance with a recommendation to approve, adjust, or deny the BCP.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
H203	IT Project Approval Lifecycle (PAL)	Per Hour	\$147	\$208	41%
H204	IT Project Oversight	Per Hour	\$147	\$208	41%
H205	Project Manager (IT) Quarter Engagement	Per Project Manager/ Per Month	New	\$5,876	New
H206	Project Manager (IT) Half Engagement	Per Project Manager/ Per Month	New	\$11,752	New
H207	Project Manager (IT) Three-Quarter Engagement	Per Project Manager/ Per Month	New	\$17,628	New

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
H208	Project Manager (IT) Full Engagement	Per Project Manager/ Per Month	New	\$23,504	New

California Project Management Office:

The CA-PMO provides centralized services to assist customers in managing Information Technology (IT) projects. It is comprised of experienced and knowledgeable professionals who provide expertise in project management. The scope of services provided depends on customer needs and may include point-in-time project consulting to full-time project management. The CA-PMO resource works with customers to determine project needs at the entry point of the engagement (e.g., planning and development stages).

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
H305	Statewide Project Delivery	Per Hour	\$147	\$208	41%
H306	Project Manager (IT) Quarter Engagement	Per Project Manager/Per Month	New	\$5,876	New
H307	Project Manager (IT) Half Engagement	Per Project Manager/Per Month	New	\$11,752	New
H308	Project Manager (IT) Three-Quarter Engagement	Per Project Manager/Per Month	New	\$17,628	New
H309	Project Manager (IT) Full Engagement	Per Project Manager/Per Month	New	\$23,504	New

Statewide Technology Procurement:

Statewide Technology Procurement (STP) conducts independent project oversight for state project acquisitions of information technology (IT) and telecommunications goods and services. STP is responsible for developing innovative procurement approaches for highly-complex IT projects. STP consulting services include formal acquisitions, contract reviews, addendums, and non-competitively bid contracts. Consultants review and recommend approval of project proposal requests and planning documents; create project oversight reports; escalate risks and issues; and assist in developing appropriate risk and issue mitigation strategies. The STP team works with departments to streamline the intricate and time-consuming procurement process and helps to promote successful project outcomes.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
H501	Contract Amendment	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H502	Contract Management/Administration	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H503	Competitive – Formal	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H504	Competitive – Informal	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H505	Exemption Request	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
G7XX	IT Consulting Services	Per Hour	\$126/hr	\$208	65%
G7XX	Interagency Agreement (IAA)	Per Hour	\$126/hr	\$208	65%
H506	Leveraged Procurement Agreement (LPA)	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H507	Limited to Brand (LTB)	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H508	Master Agreement	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H509	Non-Competitive Bid (NCB)	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H510	One Time Purchasing Request	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H511	Proprietary Maintenance Acquisition	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H512	Proprietary Software Acquisition	Order Value	\$126/hr	1.25% maximum cap \$700,000	New
H513	Small Business (SB)/Disabled Veteran Business Enterprise (SB/DVE)	Order Value	\$126/hr	1.25% maximum cap \$700,000	New

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
H514	Software Licensing Program	Order Value	\$126/hr	1.25% maximum cap \$700,000	New

CA Statewide Innovation & State Web Portal:

California Statewide Innovation provides digital services available to the State of California by leveraging its current investments in data and information; creating new and innovative approaches to information sharing that will provide government, citizens and business the opportunity to make more relevant, data driven decisions. It will also foster the development of technology solutions based primarily on open-source technologies, cultivating new ways government can develop agile, efficient, and cost-effective innovative technology offerings to the State of California. The monthly charge is calculated by taking the monthly cost of the CA Statewide Innovation & State Web Portal and multiplying the cost by the customer's percentage of total subscribed electronic mailboxes.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
Z801	Statewide Innovation & State Web Portal	Monthly Charge	Varies	Calculated Charge	67%

CA Web Publishing

The CAWeb Publishing Service is a dynamic, feature-rich service that offers customers an enterprise-level, powerful and easy to use Web Content Management System (WCMS) solution. CAWeb Publishing hosts small to medium sized websites in a shared environment that supports contributing and publishing content through a controlled and secured process flow. This rate will be incrementally increased over the next three years.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
I401	WCMS Base Rate	Per Month	\$478	\$2,158	351%

User Experience (UX) Consulting

UX consulting services are intended to support State entities to improve their website's overall usability and optimize the overall user experience by implementing the right UX processes, methods, and tools. CDT will provide holistic evaluation of a customer's product, advise on product strategy, lead workshops, and offer training to equip customers with the best UX practices. From product discovery and prototype validation

to post release support, CDT's team of UX specialists can assist at any stage of a customer's website development cycle.

New rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
I410	User Experience Consulting Rate	Hourly	New	\$185	New

Training and Education Center

The Office of Professional Development (OPD) plays a critical role for IT professionals throughout the State in securing high value Information Technology (IT) training services through its open registration offerings, leadership training academies, boot camps, and eLearning solution. OPD's Training & Education Center offers IT and business professionals a low cost yet robust training option via its eLearning package "Premier Advantage California eLearning," or PACe.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
D110	Academy or Boot Camp	Per Class	Variable	Variable	10%
D110	Web Accessibility	Per Class	Variable	Variable	40%
D110	All Other Classes	Per Class	Variable	Variable	10-25%
D131	PACe Basic*	Per Subscription	\$75	\$85	13%
D132	PACe Premiere*	Per Subscription	\$150	\$165	10%
D133	PACe Leadership*	Per Subscription	\$50	\$55	10%
D134	PACe WHP*	Per Subscription	\$10	\$11	10%
D135	PACe VD*	Per Subscription	\$60	\$66	10%
D201	Kauai	Per Room	\$560	\$625	12%
D202	Oahu	Per Room	\$560	\$625	12%
D203	Kona	Per Room	\$525	\$575	10%
D204	Hilo	Per Room	\$525	\$575	10%

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
D205	Hawaii	Per Room	\$1,050	\$1200	14%
D206	Maui	Per Room	\$400	\$450	13%

**Current and New rates are based on the current contract and are subject to change.*

Professional Services

CDT provides information technology (IT) consulting services to assist customers with developing IT hosting solutions to meet their program and business needs. As customers are implementing increasingly complex IT systems, timely consultation with CDT can help ensure project hosting success. In cases where system designs are composed of technologies beyond those currently available as CDT offerings, engagement of the consulting services becomes more imperative.

Adjusted rates are as follows:

Service Code	Service Description	Billing Metric	Current Rate	New Rate	Change
G1xx	Consulting for Level 1	Per Hours	\$130	\$224	72%
G2xx	Consulting for Level 2	Per Hours	\$112	\$198	77%
G3xx	Consulting for Level 3	Per Hours	\$95	\$182	92%
G4xx	Consulting for Level 4	Per Hours	\$82	\$166	102%
G5xx	Consulting for Level 5	Per Hours	New	\$123	New

CDT Cost Distribution:

CDT's administrative overhead and external costs are distributed to all of CDT's customers as a percent to total spend as part of the CDT Cost Distribution. CDT is increasing this charge in fiscal year 2023-24 to offset increasing costs. The average increase for CDT Cost Distribution will be between 2% and 3% depending on your Department.

If you have any questions regarding these rate adjustments, please contact Rates and Cost Recovery personnel at (916) 431-3617 or ciobilling@state.ca.gov.