



September 25, 2023

MEMORANDUM

TO: SCO - Computer Services Center (CSC) Customers

FROM: Joshua Whitworth -Chief Deputy Controller

SUBJECT: FY 2024 and 2025 CSC Billing Rates

To comply with OMB Circular 2CFR 200, Code of Federal Regulations, SCO sets billing rates in an effort to generate only the amount of revenue needed to cover operating costs and to maintain our technology infrastructure. Periodically, this requires rate adjustments for provided services.

In conjunction with the successful Luma go-live event on July 1, 2023, we will begin decommissioning the mainframe and associated applications. Beginning with October 2023 invoices that will be sent in November, agencies will no longer be assessed charges for the following mainframe services:

Table with 2 columns: Service Code and Service Name. Includes items like Data Control Services, DASD Storage Rental, Virtual Tape Storage, CPU Hours Used, CORE Batch CPU, TSO CPU Hours Used, Adabas CPU, Adabas Batch CPU, CORE Adabas CPU, and CICS CPU.

Please note that all other service charges not related to the mainframe or Luma will continue to be assessed per the rates noted on the SCO website. For a complete list of rates, visit www.sco.idaho.gov. Select 'Support', 'Information Technology', 'CSC Billing Rates and Services'.

Agencies will see a single service charge to assist CSC with recouping costs associated with decommissioning and appropriate standard state enterprise activity. As we work to finalize the Luma cost recovery model, the standard state enterprise support costs will cover Luma related services and will be assessed to agencies not to exceed the average annual mainframe costs agencies have paid over the last two years. Attached to this memo is a list of agencies and the anticipated monthly and annual charges that will be assessed through fiscal year 2025. SCO will begin billing agencies for the full complement of Luma-related services in fiscal year 2026. We will provide agencies with annual Luma-related services assessments near the end of fiscal year 2024 to ensure agencies have enough time to plan fiscal year 2026 budget requests.

If you have any questions, please contact our Financial Officer, Chris Stratton, at 332-8794. We enjoy the relationship between our organizations and appreciate your business. As always, if there is anything we can do for you or if you wish to discuss service expectations, please feel free to give us a call.

Thank you.

Handwritten signature of Joshua Whitworth and printed name below it.

Fiscal Years 2022-2023 Average Mainframe Monthly & Annual Costs by Agency

	MAINFRAME MONTHLY	MAINFRAME ANNUAL	
102	Legislative Services	\$5.51	\$66.11
110	Judicial Branch	\$6.73	\$80.80
140	State Controller	\$163,256.61	\$1,959,079.36
150	State Treasurer	\$68.45	\$821.36
160	Attorney General	\$2.96	\$35.56
170	Superintendent of Public Instruction	\$12.58	\$150.97
177	Office of Information Technology	\$7.23	\$86.72
180	Division of Financial Management	\$118.29	\$1,419.48
183	Public Employee Retirement System	\$66.85	\$802.25
185	State Liquor Division	\$36.08	\$432.91
186	State Insurance Fund	\$8.91	\$106.86
189	Commission Blind & Visual Impairment	\$141.05	\$1,692.60
190	Military Division	\$290.59	\$3,487.10
194	Division of Human Resources	\$27.76	\$333.11
195	Office of Species Conservation	\$1.41	\$16.89
199	Office of Energy Resources	\$3.66	\$43.92
200	Department of Administration	\$175.02	\$2,100.26
210	Department of Agriculture	\$33.31	\$399.77
220	Department of Commerce	\$5.74	\$68.85
230	Department of Correction	\$66.66	\$799.86
231	Correctional Industries	\$1.15	\$13.76
240	Department of Labor	\$39.59	\$475.02
245	Department of Environmental Quality	\$53.26	\$639.15
250	Department of Finance	\$1.98	\$23.80
260	Department of Fish & Game	\$46.56	\$558.70
270	Department of Health & Welfare	\$93,753.51	\$1,125,042.17
280	Department of Insurance	\$1.66	\$19.94
285	Juvenile Corrections	\$36.34	\$436.09
290	Idaho Transportation Dept	\$288.97	\$3,467.69
300	Industrial Commission	\$133.83	\$1,606.00
320	Department of Lands	\$24.37	\$292.40
330	Idaho State Police	\$30.38	\$364.55
331	Brand Inspector	\$2.41	\$28.93
340	Department - Parks & Recreation	\$29.97	\$359.69
352	State Tax Commission	\$346.49	\$4,157.83
360	Department of Water Resources	\$10.80	\$129.56
427	Division of Occupational and Professional Licenses	\$49.97	\$599.67
440	Idaho State Lottery Stars	\$1.55	\$18.55
444	Division of Veterans Services	\$32.02	\$384.25
501	Office of Board of Education	\$1.80	\$21.57
503	Board For Professional Technical Education	\$2.51	\$30.08
511	Lewis-Clark State College	\$2.31	\$27.66
512	Boise State University	\$18.91	\$226.86
514	University of Idaho	\$6.61	\$79.37
520	Idaho Public Television	\$6.03	\$72.31

521	Idaho Commission for Libraries	\$2.21	\$26.48
522	State Historical Society	\$1.74	\$20.87
523	Vocational Rehabilitation	\$152.06	\$1,824.72
951	Health District I	\$7.43	\$89.15
953	Health District III	\$2.97	\$35.66
954	Health District IV	\$7.09	\$85.11
955	Health District V	\$10.70	\$128.41
956	Health District VI	\$2.46	\$29.57
957	Health District VII	\$1.81	\$21.69