

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
----------------	-------------------------	-------------------------

FINANCIAL MANAGEMENT SERVICES (FMS)

Cost Allocation

The Finance Staff charges its customers using a modified transaction-based cost recovery structure which is updated annually. This structure funds the daily accounting, fiscal, and travel management operations, as well as Department-wide financial management program support. The FMS rates consider each component's transaction volume, "processing profile," and any special support provided by the Finance Staff.

FINANCIAL MANAGEMENT INFORMATION SYSTEM (FMIS)

Cost Allocation

The Finance Staff charges its customers using a customer utilization-based cost recovery structure which is updated annually. This structure funds all costs for the maintenance, enhancement, and customer use of the system. The costs of hardware/software maintenance, requirements analysis, systems training, help desk customer support, and related functions are recovered based on each component's proportional use of FMIS.

HUMAN RESOURCE SYSTEMS (HRS)

Payroll Processing	per employee record per pay period	\$7.05
---------------------------	---------------------------------------	---------------

PROGRAM REVIEW SERVICES (PRS)

Cost Allocation

The Program Review Services (PRS) allocates its costs to its customers based on the financial statements audit costs.

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
COMPUTER SERVICES (CS)		
CPU		
IBM - z9BC	CPU Hour	\$3,290.00
IBM - z260	CPU Hour	\$2,369.00
DASD Storage		
Disk Storage - Mainframe	Gigabytes per Month	\$60.00
Disk Storage - Open System DOJ	Gigabytes per Month	\$20.00
Disk Storage - Open System non-DOJ	Gigabytes per Month	\$35.00
Disk Storage - Rack Mounted	Gigabytes per Month	\$3.00
Server		
Processor Capacity	Transactions per Minute	\$1.00
Windows Environment	Transactions per Minute	\$0.04
AIX - non-DHS	Transactions per Minute	\$0.04
Tape		
Tape Drive Occupancy	Per Hour	\$1,000.00
Tape Storage - Onsite	Tape per Month	\$9.30
Tape Storage - Offsite	Tape per Month	\$16.80
Tape Mounts	Per Tape Mount	\$3.00
Access Charge		
Fixed Charge	Userid per Month	\$4.00
Printing		
	Per Thousand Lines	\$6.00
Server Rate		
Server Device - DOJ	Per Server per Month	\$225.00
Server Device - non-DOJ	Per Server per Month	\$330.00

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
ENTERPRISE MAIL AND WEB SERVICES (EMWS)		
Internet, Intranet, E-mail	Per e-mail address per month	\$8.10
TELECOMMUNICATIONS SERVICES (TS)		
Broadcast Facsimile	Per page/per destination	\$0.15
Cellular Services	Packages vary based on customer need	
Executive Voice Conference System		
Operator Charge	per conferee	\$1.50
Port Charge, domestic	per conferee per minute	\$0.15
Port Charge, international	per conferee per minute	\$1.75
Meet-Me Conference	Setup Fee	\$10.00
FTS Services	Usage	Cost + 6.2 %
JCON-S/TS		
per terminal charge	annual	\$7,500 fixed cost
JCON-S Network Interconn. (S)	annual	\$105,040.00
JCON-TS Network Interconn. (TS)	annual	\$150,040.00
JUST		
Subscription Fee	monthly	\$431.00
Telecomm cost	terminal per month	\$20.00
JUST message	per message	\$0.50

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
JUTNet	% of JUTNet Bandwidth	Cost +15%
MAN:		
256K	circuit per month	\$293.23
T-1 (1.544 Megabits per second)	circuit per month	\$688.00
Ethernet/10 Megabits per second)	circuit per month	\$1,240.00
Ethernet/100 Megabits per second)	circuit per month	\$1,795.00
OC-3c ATM (shared site)	circuit per month	\$2,060.00
OC-3c ATM/155 Megabits per sec	circuit per month	\$2,620.00
Non-network services		
Circuits	circuit per month	Cost + 26%
TSVC		
Secure Messages	per connection	\$5.50
Secure Facsimile Service	per page	\$3.00
Voice Mail Boxes		
Basic	box per month	\$5.60
Enhanced	box per month	\$10.00
Executive	box per month	\$12.00
Special	box per month	\$25.00
FACSIMILE Mail Boxes	cost per month	VM rate + \$2.00
WASP, WITS, Centrex Service		
Analog or Digital	line per month	\$26.00
ISDN line	line per month	\$38.00
DSL Access lines	line per month, based on service ordered**	**DSL Rates
Nortel Extranet IPSec PC Software (per end-user)		\$7.25
Business DSL Dynamic Speed 1.5M, 128K		\$41.95
Business DSL Dynamic Speed 384K, 394K		\$83.95
Business DSL Dynamic Speed 1.5M, 384K		\$94.45
Business DSL Dynamic Speed 768K, 768K		\$136.45
Business DSL Dynamic Speed 7.1M, 768K		\$215.20
Business DSL Static Speed 1.5M, 128K		\$94.45
Business DSL Static Speed 384K, 394K		\$115.45
Business DSL Static Speed 1.5M, 384K		\$125.95
Business DSL Static Speed 768K, 768K		\$167.95
Business DSL Static Speed 7.1M, 768K		\$246.70
VOS single-user Intranet access 640K, PPOE client		\$44.93
VOS single-user Intranet access 1.6Mb, PPOE client		\$67.99
VOS single-user Intranet access - analog connection (56K)		\$17.99
VOS single-user Intranet access - ISDN connection (128K)		\$29.45

NOTE: ALL RATES ARE SUBJECT TO CHANGE BASED ON VENDORS RATE.

NOTE: NO ADMINISTRATIVE PROCESSING FEES IS ASSOCIATED WITH DSL RATES.

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
CONTRACTS MANAGEMENT SERVICE (CMS)		
Information Technology Support Services (Task-Order)		
Orders < \$1 million	Administrative Fee	3.5%
Orders from \$2 million to \$10 million	Administrative Fee	2.0%
Orders > \$10 million	Administrative Fee	0.5%
Automated Research Services (ARS)	Administrative Fee	4.0%
Consolidated Software Maintenance	Administrative Fee	2.0%

ENTERPRISE SOLUTIONS STAFF (ESS)

Cost Allocation

The ESS allocates its expenses to Components based on FY 2008 enacted FTE and budget authority, weighted at 50% respectively.

E-GOVERNMENT SERVICES STAFF (EGSS)

Cost Allocation

The EGSS allocates the Department's E-Gov initiatives to Components based on their benefit or potential benefit associated with the particular initiatives. Variables used in the allocation methodology vary among the various initiatives, including Component FTE, budget authority, number of systems, or anticipated beneficiaries. The EGSS - Internet Services Office (ISO) is responsible for the oversight and content of the Department's website. The ISO allocates its expenses to Components based on FY 2008 enacted FTE and budget authority, weighted at 50% respectively.

INFORMATION TECHNOLOGY SECURITY STAFF (ITSS)

Cost Allocation

The ITSS allocates its expenses based on a weighted average allocation that includes IT Budget Authority (60%) and the number of IT Systems (40%). The Certification & Accreditation (C&A) services are based on FY 2007 customer usage. The Information Technology Services Line of Business (IT LoB) expenses are allocated to Components based on IT Budget Authority. And, the Justice Secure Operations Center expenses are allocated to Components based on FY 2008 enacted FTE and budget authority, weighted at 50% respectively.

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
SECURITY SERVICES		
Cost Allocation		
<p>Security Services costs related to the provision of guard services are billed to components based on their square footage per building occupied. The Compliance Review Section, responsible for Department-wide compliance reviews and oversight of the Department's facilities, expenses are allocated to components based on FY 2008 enacted FTE. The Information & Technology Security Program addresses critical vulnerabilities within the Department's security programs, with expenses allocated to components based on FY 2008 enacted FTE. And, the Justice Secure Tracking and Adjudication System (JSTARS), the Department's personnel security database, expenses are allocated to components based on FY 2008 enacted FTE.</p>		
PERSONNEL SERVICES (PS)		
Personnel Services		
OPF Rate:		
Full Service	# of employee folders	\$49.13
Limited Service	per pay period	\$13.82
Department-wide programs:		
	# of employees per pay period	
Full Service (new)		
	Basic	\$0.75
	LMS	\$1.95
	Total Full	\$2.70
Limited Service (new)		
	Basic	\$0.75
	LMS	\$0.04
	Total Lmtd	\$0.79
AVUE Rate	Previously under Dept Wide	\$143.25
Drug Testing	number of drug tests	\$150.00

FY 2009 WCF RATES

<u>SERVICE</u>	<u>UNITS OF MEASURE</u>	<u>FY 2009 RATE</u>
JUSTICE BUILDING SERVICES (JBS)		
Labor Rate		
Regular hours	Hourly	\$43.26
Overtime hours	Hourly	\$64.89
Supplies and Materials	N/A	Cost
Loading/Unloading	Per half hour	\$50.00
MAIL, MULTIMEDIA AND PUBLICATIONS SERVICES (MMPS)		
Printing Operations	Cost + Administrative Fee	10.0%
Printing Operations	Copy	\$0.07
Audiovisual Services	Cost + Administrative Fee	15.0%
Conference Planning	Cost + Administrative Fee	15.0%
Photographic Services	Cost + Administrative Fee	15.0%
Mail Management Services		
Mail Management Services WCF rates are equal to General Support Services Contract rates plus a 12.00% administrative fee.		
Video (last updated in FY97)		
Producer Hour		\$65/hr
Management Service		\$65/hr
Secretarial Service		\$40/hr
Camera Setup/Operation		\$65/hr
Audio Setup/Operation		\$65/hr
Lighting		\$65/hr
Technical Operation		\$65/hr
Contract Engineer		\$100/hr
Video Editing, Broadcast		\$195/hr
Video and audio duplication		\$40/hr
AVID editing (created in FY99)		\$230/hr
Graphics		
Graphics Design		\$65/hr
Certificate in folder		\$15/ea
Bulk certificates in folders (100 or more)		\$12/ea
Certificate, framed		\$25/ea
Certificate, leather frame		\$20/ea
Appointment certificate, unframed		\$25/ea
14x14 and 16x20 matte and frame DOJ Seals		\$45/ea
8x10 photo, matte and frame		\$30/ea
Standard frame 9 x 12		\$15/ea
Standard frame 11 x 14		\$20/ea
Photographer Hour		\$75/hr
11x14 photo**		See Note
16x20 photo***		See Note
20x24 photo****		See Note
*Based on 2002 open market research. Backup comparison data and research available upon request.		
**Currently billed at contract cost + 15% (approx \$10.17); this does not cover staff time, overhead, or courier charges		
***Currently billed at contract cost + 15% (approx \$48.30); this does not cover staff time, overhead, or courier charges		
****Currently billed at contract cost + 15% (approx \$65.55); this does not cover staff time, overhead, or courier charges		
Equipment Rental *	per employee record per Pay Period	\$0.12
SPACE MANAGEMENT ACCOUNT		
NCR Surcharge	Per rentable square foot per year	\$5.84