

Data Center Services Consolidation Measurement Report



Texas Department of Information Resources

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Contents

Executive Summary.....	5
DCS Background.....	5
Consolidation Measurement Report	6
Baseline Assessment of Financial Performance.....	8
Program Performance.....	8
Fiscal Year 2016 Unit Rate Analysis	10
Transition and Transformation	13
Consolidation Progress	15
Consolidation Status	15
DCS Program Progress	15
Conclusion.....	17
Appendix A – Unit Rate Analysis Methodology	18
Methodology.....	18
Base Rates	19
Inclusion/Exclusion of Resource Units	19
Appendix B – Detailed Unit Rate Analysis.....	21
Mainframe	21
Print-Mail	21
Consolidated Server	22
Consolidated Server Storage & Tape	23
DBaaS (Database as a Service)	23
Non-Consolidated Servers	24
Non-Consolidated Server Storage & Tape	24
Appendix C – DCS Customer Analysis	25
Capital Area Council of Government (CapCOG) ⁴	25
Commission on State Emergency Communications (CSEC) ⁴	26
Department of Aging and Disability Services (DADS)	27
Department of Assistive and Rehabilitative Services (DARS)	28
Department of Family and Protective Services (DFPS)	29
Department of Information Resources - Agency (DIR-A).....	30
Department of Information Resources – Texas.gov (DIR-TX.gov)	31
Department of State Health Services (DSHS).....	32

General Land Office (GLO) ⁴	33
Health and Human Services Commission (HHSC)	34
Health Professions Council (HPC)	35
Office of the Attorney General – Administration & Legal Division (OAG-AL)	36
Office of the Attorney General – Child Support Division (OAG-CS)	37
Public Utility Commission (PUC)	38
Railroad Commission of Texas (RRC)	39
Secretary of State (SOS)	40
Texas Alcoholic Beverage Commission (TABC)	41
Texas Board of Architectural Examiners (TBAE) ⁴	42
Texas Board of Law Examiners (BLE) ⁴	43
Texas Commission on Environmental Quality (TCEQ)	44
Texas Department of Agriculture (TDA).....	45
Texas Department of Criminal Justice (TDCJ)	46
Texas Department of Insurance (TDI)	47
Texas Department of Licensing and Regulation (TDLR)	48
Texas Department of Motor Vehicles (TxDMV).....	49
Texas Department of Public Safety (TxDPS) ⁴	50
Texas Department of Transportation (TxDOT)	51
Texas Education Agency (TEA)	52
Texas Facilities Commission (TFC).....	53
Texas Higher Education Coordinating Board (THECB)	54
Texas Historical Commission (THC) ⁴	55
Texas Juvenile Justice Department (TJJJ).....	56
Texas Military Department (TMD) ⁴	57
Texas Parks and Wildlife Department (TPWD)	58
Texas Racing Commission (TXRC) ⁴	59
Texas Real Estate Commission (TREC) ⁴	60
Texas State Library and Archives Commission (TSLAC)	61
Texas Veterans Commission (TVC).....	62
Texas Workforce Commission (TWC).....	63
Texas Water Development Board (TWDB)	64
Appendix D – Definition of Terms.....	65

Acknowledgements..... 66

Executive Summary

DCS Background

In 2005, the 79th Legislature passed House Bill 1516, directing the Texas Department of Information Resources (DIR) to consolidate agencies' information technology (IT) infrastructure to reduce statewide costs for IT services, modernize aging state infrastructure, and increase overall security and disaster recovery capability. The goal of the legislation was to reduce overall taxpayer costs by consolidating and standardizing IT infrastructure, products, and services across agencies with large IT investments. Additionally, the State sought to reduce disaster recovery, security and critical state data and system assets backup risks, and to stay current with best practices that accrue from a public-private partnership.

In 2006, 29 state agencies were selected and DIR released a request for offer to outsource the management of these agencies' IT infrastructure, while consolidating from over 31 disparate, legacy data centers into two highly secure, redundant data centers in Austin and San Angelo, Texas. With designated agency participation, DIR entered a seven-year contract in 2007. In 2010, DIR re-procured and re-structured data center services into a service integration model with multiple Service Component Providers (SCP) and a Multi-Sourcing Service Integrator (MSI) that positioned the state to achieve more flexibility, accountability, and functionality.

The DCS Program currently serves 43 state entities: 29 designated state agencies with fully managed mainframe, server, and bulk print-mail services, seven agencies with email only services, two agencies with print-mail only services, and five entities with other optional services only. Fully managed services mean that DIR, through its service provider partners, provide the hardware, software, tools, and technical staff to fully support IT infrastructure. DCS services are available for all Texas state agencies, colleges, and universities; with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. These services include mainframe, server, bulk print/mail, disaster recovery, backup, monitoring, security, storage, production control, data center network, architecture design, capacity management, operating system support, database support, middleware support, hardware refresh, software currency and facilities.

Data center services are a foundational technology component and, as such, are necessary for every state agency, college, university, and local government. As Texas experiences rapid population and economic growth, state governmental entities must deliver more constituent services with greater efficiency. As a result, the state is progressively investing in IT to accomplish many goals. These goals include more effectively supporting business operations, pursuing cost efficiencies, providing secure and innovative ways for citizens to interact with the State, enhancing the digital experience of government services, and supporting open data initiatives to gain insights into how government works. As governments are challenged to do more with less, the ability to outsource and optimize their infrastructure and IT services becomes increasingly necessary to achieve economies of scale. The DCS Program provides a strong foundation for an ever-growing and enhanced set of IT services by enabling government entities to meet these demands.

Consolidation Measurement Report

The 83rd legislative session enacted a change to Texas Government Code, Section 2054.062¹ for Information Resources Technology Consolidation requiring DIR to measure and report on financial performance and progress of the data center consolidation effort. The requirements from Texas Government Code 2054.062 are to:

- Develop a method of measuring costs for the DCS consolidation initiative.
- Develop an agreed upon method for collecting and validating data to determine a baseline assessment of costs.
- Evaluate costs and cost savings for consolidation based on the methodology.
- Coordinate assessment with DIR’s internal auditor for guidance.
- Develop a method of measuring progress for DCS consolidation initiative.
- Evaluate progress for consolidation initiative.
- Report annually to primary stakeholders.
- Post consolidation reports on DIR website.

In 2016, the DCS program met its consolidation goals, with mainframe, print-mail, and service desk services fully consolidated. Server services achieved the DCS Program goal of 75% consolidation⁵. The remaining 25% of servers will continue to be evaluated for additional consolidation opportunities as new technology options become available in the market. However, it is anticipated that some portion of non-consolidated servers will remain indefinitely as customer locations (as approved by DIR) to optimize performance and/or cost for select applications.

To develop the cost measurement methodology, DIR contracted with a third party in 2014. DIR also worked collaboratively with DCS Customer representatives to review and refine the proposed methodology. The initial DCS Consolidation Report was published on February 27, 2015. The initial report methodology, as agreed upon by the DCS Customers, is used in this report.

The comparison of fiscal year 2016 Appropriations to actual expenditures resulted in a favorable variance in excess of \$24.4 million (reflected in the table below):

Table 1. Fiscal Year 2016 Appropriated versus Actual

	Appropriated	Actual	Variance
Fiscal Year 2016 Total	\$246,344,166	\$221,850,730	\$24,493,436

Note: The FY16 Appropriated amount reflects the original amount appropriated for DCS Services in capital budget appropriations.

⁵ Source: September 2016 Business Executive Leadership Council meeting slide deck

¹ The full reference of the Texas Government Code can be located via the link [Texas Government Code Chapter 2054.062](http://www.statutes.legis.state.tx.us/Docs/GV/htm/GV.2054.htm) or www.statutes.legis.state.tx.us/Docs/GV/htm/GV.2054.htm

The comparison of unit rate charges resulted in a favorable variance of \$11.2 million (reflected in Table 3 below on page 11).

This consolidation measurement report provides analysis and insight into the following DCS program elements:

1. Baseline spend assessment
 - Actual annual spend versus appropriated amounts at the agency and program level.
 - Actual annual spend by service category.
2. Unit rate impact analysis
 - Rate analysis based on volume fluctuations and total extended charges.
3. Transition and Transformation investments
 - A financial summary of one-time investments required to transition services and transform and consolidate the legacy IT environment.
4. DCS consolidation progress
 - Current status of consolidation initiatives.
 - Description of DCS program accomplishments.

This report provides multiple views of the DCS program financial performance. The DCS program is highly complex and has experienced dynamic growth, DCS Service changes, and strategic investments supporting the ongoing consolidation effort.

Baseline Assessment of Financial Performance

Program Performance

In fiscal year 2016, the DCS program performed favorably against the original legislative appropriations. Fiscal year 2016 DCS appropriations were approximately \$246 million, while actual spend was near \$221.8 million. DCS appropriation transfers are not captured in this analysis.

The table below shows the actual fiscal year 2016 expenditures against the fiscal year 2016 appropriations for the main billing categories within the DCS program. Individual DCS Customer analyses are documented in Appendix C.

Table. 2 Enterprise Billing Categories View

Main Billing Categories	Fiscal Year 2016 Actuals
Mainframe Services	\$31,937,094
Print-Mail Services	\$16,734,084
Server Services	\$53,655,656
Server Storage and Tape Services	\$41,821,163
Server Hardware and Software	\$56,193,144
Transition and Transformation Services	\$13,710,488
Other	\$7,799,101
TOTAL:	\$221,850,730
TOTAL APPROPRIATION:	\$246,344,166
VARIANCE:	\$24,493,436

The following are high-level descriptions of the main billing categories:

- **Mainframe Services.** Compute processing and storage services for applications hosted on mainframes.
- **Print-Mail Services.** Bulk printing and mailing services, courier services, paper and envelopes.
- **Server Services.** Compute processing for DCS Customer applications (e.g., financial systems, human resources), external customer facing applications and utility services hosted in the consolidated and non-consolidated server environments.
- **Server Storage & Tape Services.** Data storage and backup services for the consolidated and non-consolidated server environments housing both the dynamic data used by DCS Customer applications (e.g., financial records, customer databases) and static files and images.
- **Server Hardware and Software.** Hardware Service Charge for dedicated and shared server compute processing, Software Service Charge for specific third party software categories procured on DCS Customer’s behalf, and Rate Card Hours for service provider supplied project personnel resources provided on an hourly basis.
- **Transition and Transformation Milestones.** Transition services associated with moving from one outsourced environment to another outsourced environment, including knowledge transfer,

process documentation, and wall-to-wall inventory. Transformation services related to upgrading and consolidating the IT operating environment.

- **Other.** Costs that are not part of any of the above categories. Examples include Database as a Service (DBaaS), Optical Storage, and Co-Location services.

Fiscal Year 2016 Unit Rate Analysis

The pricing methodology DIR structured with the DCS service providers is a consumption-based, variable price model that is common in the marketplace for outsourced services. The structure provides the state with the flexibility to pay for services consumed, with no fixed price minimum – converting a traditionally capital-intensive infrastructure to a variable-based operating expense.

One of the benefits of a consumption-based pricing model is the economy of scale related to increased consumption that results in decreasing unit rates. The model is structured using a fixed fee (Base Charge) for fixed volumes of service (Resource Baseline), with variations on fees for volumes above or below the Resource Baseline threshold. The Base Charge includes both fixed and variable charges required to support the Resource Baseline volume while the variable charges reflect only the marginal cost to provide or reduce an incremental unit of service. As a result of the marginal unit cost being lower than the imputed base rate, additional volumes of service create a lower overall unit rate for that service category. In reverse, a reduction in consumption creates a higher overall unit rate as the fixed cost is spread across a lower volume base.

In the DCS program, there are numerous Base Charges and Resource Baselines for each type of service (e.g., Mainframe, Server, Print-Mail); in some cases, these pricing categories are dependent upon location (i.e., Consolidated Data Center versus Non-Consolidated Data Center). As the state anticipates increased consumption of DCS services year-over-year, a consumption based pricing model should be advantageous to the participating customers.

The table below shows the variance between the 2016 base rates and the actual invoiced rates. The base rate represents the expected amount the program and customers are contractually obligated to pay for base volumes and is the basis for forecasting expected expenditures. See Appendix A for a complete description of the unit rate analysis methodology.

Table 3. Summary by Resource Unit Group

Rate Based Billing Categories (Included)	Contracted Base Costs	Actuals	Variance
Mainframe Services	\$31,732,883	\$31,211,118	\$521,765
Print-Mail Services	\$16,174,092	\$14,274,996	\$1,899,096
Server Services			
-Consolidated Server	\$39,058,622	\$38,522,862	\$535,761
-Non-Consolidated Server	\$16,704,412	\$13,240,164	\$3,464,248
-DBaaS	\$3,406,940	\$3,406,799	\$141
Server Storage & Tape Services			
-Consolidated Server Storage and Tape	\$14,802,325	\$12,476,960	\$2,325,365
-Non-Consolidated Server Storage and Tape	\$7,418,056	\$4,912,169	\$2,505,887
Total:	\$129,297,330	\$118,045,067	\$ 11,252,263

The above summary demonstrates fiscal year 2016 variability across the DCS program with a favorable outcome. Analysis of each service follows:

- **Mainframe**
 - Consumption of mainframe services was generally higher than the base volume projection resulting in a favorable variance. The mainframe environment hosts large, legacy applications that are volume sensitive with the changes in population and increases in constituent services.
- **Print-Mail**
 - Print-Mail volumes resulted in an overall favorable variance primarily due to Mail Insertions and Print Images running higher than base volumes the months of January through March.
- **Consolidated Server**
 - Consolidated server volumes were generally higher than the base rate projection, resulting in an overall lower unit cost and favorable variance.
- **Non-Consolidated Server**
 - Non-Consolidated Server volumes were generally lower than the baseline with a 28% reduction in overall volumes as compared to FY15, resulting in an overall favorable variance.
- **Consolidated Server Storage**
 - Consolidated Server Storage volumes were higher than the contractual baseline volumes resulting an overall lower unit cost and a favorable variance. The higher volumes reflect the transition from legacy tape storage and non-consolidated environments.
- **Non-Consolidated Server Storage and Tape**
 - Non-consolidated Server Storage and Tape volumes were generally lower than the contractual baseline volumes; 38% reduction in overall volumes as compared to FY15, yet resulted in a favorable variance. The lower volumes reflect the move from non-consolidated environments to the consolidated data centers.

A more detailed analysis of the results is included in the Appendix A. The Detailed Unit Rate Analysis is documented in Appendix B and the individual DCS Customer analyses are documented in Appendix C.

NOTE:

To facilitate a technology upgrade, the DCS program instituted a freeze on Enterprise Tape fluctuations in January 2015; the 4 Resource Unit Categories below remained frozen throughout FY16 and were invoiced under the Enterprise Tape Resource Unit based on an agreed amount.

- Consolidated Tape Stored
- Consolidated Tape Written
- Non-Consolidated Tape Other
- Non-Consolidated Tape Stored

In January 2015, DIR worked with the Service Provider to implement an Enterprise Tape/Backup freeze and cost reduction, resulting in an estimated reduction of \$2.52 million annually. Effective September 1, 2016, the Enterprise Tape/Backup amount was further reduced by \$1.38 million annually which eliminated the full \$3.9 million unfavorable variance noted in the DCS pricing benchmark completed in April 2016. This reduced, fixed monthly backup charge will continue until the Enterprise Tape/Backup RUs are repriced and volumes adjusted following completion of the migration to the new backup technology. The price restructuring effort is expected to be in place in September 2017.

Transition and Transformation

In addition to the consumption based charges that compensate the DCS service providers for day-to-day delivery of IT services, there are also separate transition and transformation (T&T) charges for certain activities and investments that occur during the first 48 months of the DCS Master Services Agreement (Agreement). These services included the transition planning and execution of services from legacy data centers and the previous service provider, as well as infrastructure investments to stabilize and consolidate the operations. These one-time T&T activities, totaling \$95.86 million, are charged to the state upon successful completion of defined milestones and are funded through amounts billed to and collected from state agencies on a monthly basis over the life of the Agreements.

The T&T phase is summarized into four initiatives:

1. **Transition.** The takeover of services from the incumbent service provider with minimal impact on the performance of the operations. Includes knowledge transfer and documentation, as well as, the implementation of service management tools and processes in order to facilitate effective service management when the new service providers take over the operations.
2. **Stabilization.** Stabilizing the environment. Includes remediating the environment, addressing assets needing immediate refresh, implementing a new backup and recovery solution, and completing a comprehensive inventory.
3. **Consolidation.** Multi-year effort to complete the migration of servers (and related storage and backup environments) from legacy data centers and agency business offices into consolidated data centers.
4. **Optimization.** Ongoing improvements to the environment that will benefit the state by reducing costs, improving services, or both.

Table 4. Transition and Transformation Charges

Milestone	Total Milestone Charge Paid Over Term	Accepted Total Paid Over Term	Invoiced through August 2016	Accepted Paid Over Term TnT Liability	Non Accepted Paid Over Term TnT Liability
Server	\$19.04	\$19.04	\$19.04	\$0.00	\$0.00
Data Center	\$2.02	\$2.02	\$2.02	\$0.00	\$0.00
Network	\$4.97	\$4.97	\$4.97	\$0.00	\$0.00
Hybrid Cloud	\$35.48	\$24.10	\$2.62	\$21.48	\$11.38
Mainframe	\$6.78	\$6.78	\$3.38	\$3.40	\$0.00
MSI	\$20.83	\$20.54	\$11.60	\$8.94	\$0.29
Xerox Print Mail	\$0.16	\$0.16	\$0.16	\$0.00	\$0.00

Dollars in millions

Of the \$89.29 million in T&T charges over the term of the Agreement, \$77.62 million in milestone charges were approved through the end of fiscal year 2016, previous server milestone liabilities were eliminated and replaced with Hybrid Cloud Services Milestone payments, most of which had not been accepted by the end of FY16. The fiscal year 2016 expense for T&T was \$13.3 million excluding the recovery fee.

Consolidation Progress

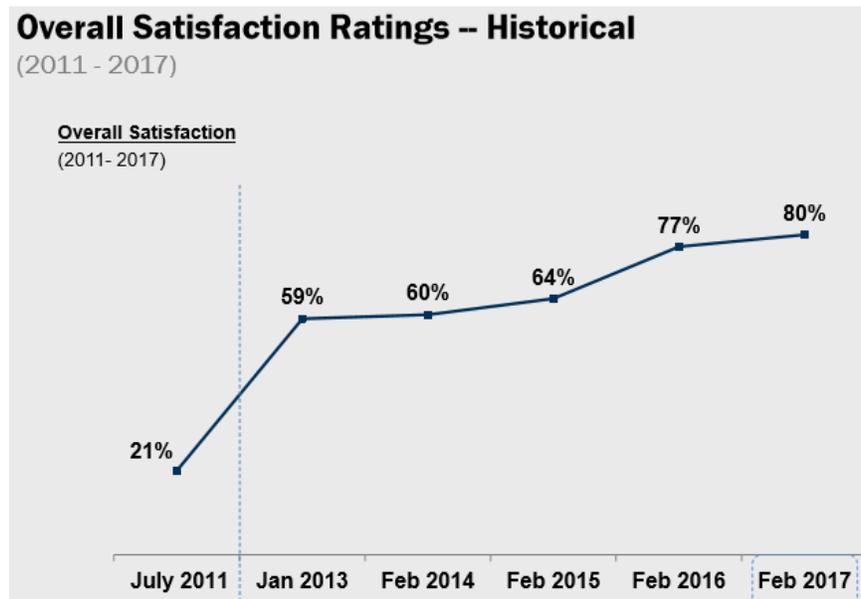
Consolidation Status

Since its inception in 2007, the DCS program has met many of its objectives, including consolidation of operations from disparate legacy data centers into the two consolidated data centers in Austin and San Angelo. **In 2016, the DCS program met its consolidation goals:**

- **Mainframe.** 100% consolidated into the two state data centers with full redundancy and tested disaster recovery capability. The consolidation replaced 14 mainframes with seven new machines.
- **Print-Mail.** 100% consolidated providing high speed print and bulk mail technology, resulting in reduced postage rates. Annually, the program prints nearly 393 million images and mails nearly 56 million items.
- **Server.** In July 2016, the DCS program achieved its end state goal for server consolidation. The goal of 75% of the designated agencies' servers equates to almost 4,700 consolidated servers out of nearly 6,200 total servers in the DCS program. The remaining 25% of servers are anticipated to remain non-consolidated to optimize performance and/or cost for select applications. The DCS program also maintains a hardware refresh program to ensure the state's assets remain current and supportable.

DCS Program Progress

DCS customer satisfaction, measured annually by a third party, has improved since the 2012 contract restructure by an increase of 59 percentage points.



With the new integrator and service provider structure, numerous service delivery improvements have been achieved:

- Service levels are measured and reported at the program level and at the individual agency level to incent service provider performance and customer satisfaction for each individual agency. Service level credits are assessed at the program level only to achieve lower overall pricing for services and consistent performance for all agencies. All service providers routinely attain rigorous service levels.
- Agencies rate service provider performance on a monthly scorecard to complement the service level measurements and annual customer satisfaction surveys. These scorecard results show progressive improvement. In 2011, the agencies rated the prior service provider's performance at an average of 1.8 on a 5-point scale. In fiscal year 2016, the agencies rated the current service providers' performance at 3.37 (average) on a 5-point scale.
- Security standards and practices have consistently met state and federal audit requirements. The consolidated state data centers have met Criminal Justice Information Security (CJIS), Internal Revenue System, and State Auditor's Office security standards compliance. The DCS program also established a software currency policy under the guidance of the agency governance structure.
- The MSI portal is providing agencies transparency into service provider performance through reports, service level agreement measurements, and process documentation.
- The two consolidated data centers provide higher levels of security, newer technology, and more current software. Resiliency and business continuity were further supported when a generator was installed at the Austin Data Center.
- The Data Center Services program in 2016 also met modernization goals inherent in the consolidation initiative. The SAN storage environment went from 0% current in 2013 to 92% current in 2016. The mainframe operating system was upgraded and migrated to a virtual tape (meaning "tape-less") environment. Server hardware achieved 82% currency and Server Operating System software achieved 75% currency, significant improvements since 2012.

Conclusion

Per Texas Government Code 2054.062, DIR will prepare this Consolidation Measurement Report annually. This annual report presents multiple views of the financial performance of the DCS program to capture the complexity and dynamic nature of the program, while capturing the progress made towards the consolidation program.

Achieving the 75% server consolidation target was a major accomplishment for the DCS program and the state. DIR will continue to research and provide flexible and reliable data center services for its customers.

Appendix A – Unit Rate Analysis Methodology²

Methodology

An analysis framework and timeline was established in 2016 to meet the objectives of Government Code Sec. 2054.062. The framework included establishing a working team that consisted of representatives from the DIR, a representative from each of the DCS five (5) partner groups, representing their agency members, a representative from DIR Internal Audit, and assistance from Gartner, an independent third party consulting firm.

Since this cost measurement effort is not an audit, the role of the DIR Internal Auditor was to provide guidance and advice. Also, this effort was not intended to be a market price evaluation, but a methodology to help address the mandate of Government Code Sec. 2054.062.

The methodology compares the actual enterprise and customer fiscal year 2016 invoiced volumes and charges for services to a base rate. The base rate used represents the expected amount the enterprise and customers are contractually obligated to pay for base volumes and is the basis for forecasting expected expenditures. A comparison of the actual invoiced amounts against the base rate provides one component of the financial performance assessment to help determine if DCS is meeting its objectives.

Customers receive invoices from DIR for DCS services that are primarily (but not exclusively) rate-based. “Rate-based service” refers to a service that has a base charge and base volume for each unit of consumption. For instance, mainframe processing is a rate-based service. Mainframe is invoiced to customers based on consumption of five rate based services or Resource Units (RUs): CPU Hours, CPU hours Specialty Engine, Allocated Application DASD, Application Tapes in Storage VTS, and Mainframe Offsite Tape. Due to a technology change, Mainframe Offsite Tape services were not consumed after December 2014. For each customer consuming mainframe services, their actual monthly charges are based on the number of units consumed of each RU for a particular month.

For the unit rate analysis, the model takes into consideration approximately 53% (roughly \$118 Million out of \$221.8 Million) of the total amount invoiced by DIR to its customers. The 53% includes all the actual invoiced amounts for rate-based services. The remaining 47% (approximately \$104 Million) of the DCS invoice charges do not have a base rate against which to compare, and thus were excluded for comparative purposes. Additional information on included and excluded RUs is contained in the Inclusion/Exclusion of Resource Units section below. The four main drivers for the increase in excluded charges are:

1. HSC/SSC/Rate Card activity - \$56M or 25% of FY16 actual charges
2. Enterprise Tape - \$24M or 11% of FY16 actual charges
3. Transformation and Transition Charges - \$13.7M or 6% of FY16 actual charges
4. Other Optional Services - \$7.8M or 4% of FY16 actual charges

At a customer summary level, this analysis considers what the customer’s actual monthly invoice was, and compares it to a calculated amount that is based on the Base Rate. Actual invoiced amounts have

² Methodology and analysis provided by Gartner for DIR pursuant to DBITS Contract Number DIR-SDD-2042, Engagement 330024351.

variable rates depending on the actual consumption of RUs at the program level. If consumption is ahead of projections, the actual unit rate that is invoiced will be lower than the Base Rate. Conversely, if program consumption is lower than projected, the actual unit rate invoiced will be higher than the Base Rate.

Base Rates

The DCS agencies working team determined the fiscal year base rate provided the best basis from which to make the comparison against actuals. The fiscal year base rates reflect initial contracted amounts adjusted for actual variances observed in the consolidation effort. While these rates were established at the current contract inception, they are modified on an annual basis based on consolidation progress. This methodology meets the requirement of Section 2054.062 (b):

The department shall use the data both in the department's initial cost projections and in any later cost comparison.

The Base Rate used in this assessment is the average chargeback rate for the fiscal year (in this case fiscal year 2016), excluding inflation factors (Economic Change Adjustment or ECA), for each resource unit calculated by dividing the current year base charges (Attachment 4A of the contract) by the current year base volumes (Attachment 4D of the current contract) for the service component providers (SCP) and the Multisourcing Service Integrator (MSI) and then adding the MSI charges to the SCP rates according to the current chargeback allocation methodology.

The formula for calculating the Base Rate is as follows:

(Base Charges from Attachment 4A / Base Volumes from Attachment 4-D)+MSI charges

Inclusion/Exclusion of Resource Units

The methodology started with the premise that as much of the costs as possible would be included in the analysis. There is a need to be able to make a valid comparison against an outcome to garner meaning for the analysis. Some new RUs that did not have an initial fiscal year 2016 Base Rate, but subsequently had a rate established (i.e., New Service RU), were included, in addition to all the Base Rate RUs. For the New Service RUs, in lieu of the fiscal year 2016 Base Rate, the rate for first month the RU was actually invoiced was used as its fiscal year 2016 Base Rate. These RUs include:

- Remote File – Small (April 2016)
- Remote File – Medium (April 2016)
- Remote File – Large (April 2016)
- Oracle Exadata Gold – Small (September 2016)
- Oracle Exadata Gold – Medium (September 2016)
- Oracle Exadata Gold – Large (January 2016)
- Oracle Exadata Silver – Extra Small (September 2016)
- Oracle Exadata Silver –Small (September 2016)
- Oracle Exadata Silver –Medium (September 2016)
- Oracle Exadata Silver – Large (March 2016)
- Optional Additional Advanced Storage (September 2016)
- Additional O365 offerings

Examples of charges excluded from this assessment are software, hardware and optional services. The excluded charges do not have Base Rates or they may have a rate that does not fluctuate based on volume. These RUs include but are not limited to:

- Co-Location Services
- Rate Card Services
- Hardware Service Charges
- Server Software Service Charges (New & Renewal)
- Oracle Enterprise Exadata Service Charges
- Mainframe Software Service Charge (New & Renewal)
- Hardware Maintenance – DCS Customer Owned
- Enterprise Tape
- Transition & Transformation
- Miscellaneous Charges
- Optional Services
- Public Cloud
- Server Monitoring
- Wide Area Network Services (WAAS/WAE)
- Service Level Credits
- Custom Waste Credit
- Optional Print/Mail Services

Appendix B – Detailed Unit Rate Analysis

Mainframe

The Mainframe RU category is made up of four resource units, which include:

1. CPU Hours
2. CPU Hours Specialty Engine
3. Allocated Application DASD
4. Application Tapes in Storage VTS

Analysis: Mainframe actual consumption was ahead of the fiscal year 2016 base volume estimates for three of the four resource unit categories. CPU Hours Specialty Engine and Application Tapes in Storage VTS volumes were ahead of expectations for the entire year. Allocated Application DASD RU showed an unfavorable result for the year, although this RU showed a slight upward trend throughout the year.

CPU Hours, the largest invoicing RU in this grouping, was below of the base volume for 9 months in fiscal year 2016, resulting in an unfavorable variance for the year.

Overall analysis of the Mainframe RU category indicates mainframe processing was consumed less than fiscal year 2015 primarily due to the reduction in CPU hours.

Print-Mail

The Print-Mail RU category is made up of three resource units, which include:

1. Mail Insertions
2. Courier Services
3. Print Images

Analysis: Two of the three Print-Mail RUs (Mail Insertions and Courier Services) were ahead of base volume estimates for fiscal year 2016 based on average monthly consumption. However, this was bolstered by significantly higher volumes during the months of Jan – March for Mail Insertions and April for Courier Services. All three RUs were below the base volume for most of the year.

Overall analysis of the Print-Mail category indicates a slight increase in consumption as compared to fiscal year 2015.

Consolidated Server

The Consolidated Server RU category is made of twenty-two resource units which include:

1. Consolidated Intel Gold
2. Consolidated Intel Silver
3. Consolidated Intel Bronze
4. Consolidated Unix Gold
5. Consolidated Unix Silver
6. Consolidated Unix Bronze
7. Enterprise File/Print
8. MO365 – Enterprise Cloud Suite
9. MO365 – Exchange Plan 1
10. MO365 – Exchange Plan 2
11. MO365 – Office Suite E1
12. MO365 – Office Suite G1
13. MO365 – Kiosk Worker Plan 1
14. MO365 – Educational Workers A3
15. MO365 – Suite E3
16. MO365 – Suite G3
17. MO365 – Suite K1
18. Enhanced Security Hosted Email
19. Appliances
20. Remote File - Large
21. Remote File - Medium
22. Remote File - Small

Analysis: The Consolidated Server RUs showed a favorable variance triggered primarily by better than estimated base volumes for most RUs. However, the individual RUs within this category show mixed results.

For the Consolidated Intel Server categories (Gold, Silver, and Bronze), volumes were higher than the base, resulting in favorable variances.

For Consolidated UNIX Servers, only Unix Bronze was ahead of volume expectations for 10 months in fiscal year 2016, resulting in a favorable variance. UNIX Silver and Gold RUs trended below base volumes for most of the year, showing unfavorable variances. However, UNIX Gold showed a significant increase in the last two months of the year, and UNIX Gold average volume was 14% higher compared to fiscal year 2015. The volume increases in the Consolidated UNIX Bronze RU and lower volumes in the Gold and Silver RUs indicates DCS Customers may be continuing to move more toward the Bronze level of service than the higher levels of service.

For the base year, Consolidated Email volumes were at zero, as all customers moved to the MO365 offering in fiscal year 2015.

Consolidated Server Storage & Tape

The Consolidated Server Storage & Tape RU category is made of four resource units, which include:

1. Consolidated Tier 1
2. Consolidated Tier 2
3. Consolidated Tier 3
4. SVR Consolidated Offsite Tape

Analysis: Consolidated Server Storage & Tape had an overall favorable variance.

Consolidated Tier 1 and Tier 2 Storage volumes trended above expectations, showing favorable variances. Consolidated Tier 3 Storage RU showed an unfavorable result for the year, although this RU showed a slight upward trend in volumes throughout fiscal year 2016. Server Consolidated Offsite Tape trended below the baseline, which resulted in unfavorable variances average chargeback rate 123% higher than the base rate.

DBaaS (Database as a Service)

The DBaaS RU category is made of eight resource units which include:

1. Oracle Exadata Gold – Small
2. Oracle Exadata Gold – Medium
3. Oracle Exadata Gold – Large
4. Oracle Exadata Silver – Extra Small
5. Oracle Exadata Silver – Small
6. Oracle Exadata Silver – Medium
7. Oracle Exadata Silver - Large
8. Optional Additional Advanced Storage

Analysis: Volumes were relatively low and actual charges did not vary greatly compared to base charges. The cost savings for this RU category are not volume based. The volumes for these RUs are expected to continue grow as these services are increasingly demanded by the DCS Customers; and this expectation was realized in fiscal year 2016 with a 64% increase in usage as compared to fiscal year 2015.

Non-Consolidated Servers

The Non-Consolidated Servers RU category is made of seven resource units. Those include:

1. Non-Consolidated Intel Gold
2. Non-Consolidated Intel Silver
3. Non-Consolidated Intel Bronze
4. Non-Consolidated Unix Gold
5. Non-Consolidated Unix Silver
6. Non-Consolidated Unix Bronze
7. Non-Consolidated SCCM (System Center Configuration Manager)

Analysis: Due to server consolidation delays, Non-Consolidated Intel Gold, Silver and Bronze server volumes began the year significantly higher than expected, trended downward throughout the year, but still ended slightly above expectations resulting in a favorable FY variance. Volumes in Non-Consolidated Unix Silver RUs experienced a similar trend and favorable variance. Non-Consolidated Unix Gold and Bronze both began and ended the year below expected volumes producing a slightly unfavorable variance.

Non-Consolidated Server Storage & Tape

The Non-Consolidated Server Storage & Tape RU category is made of two resource units. Those include:

1. Non-Consolidated Dedicated and Shared
2. SVR Non-Consolidated Offsite Tape

Analysis: Non-Consolidated Server Storage & Tape had an overall favorable variance. Non-Consolidated Dedicated and Shared showed favorable variances because volumes were higher than expected. SVR Non-Consolidated Offsite Tape showed unfavorable variance due to lower volumes than expected; these volumes decreased significantly in the last 3 months of the fiscal year.

Appendix C – DCS Customer Analysis³

Capital Area Council of Government (CapCOG)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency’s actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$4,992
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$4,992
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$4,992)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Capital Area Council of Government and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	CapCOG
Mainframe	
Print-Mail	
Consolidated Server	\$176
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
CapCOG Net Posture of Summary RU Results	\$176

³ Methodology and analyses provided by Gartner for DIR pursuant to DBITS Contract Number DIR-SDD-2042, Engagement 330024351.

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Commission on State Emergency Communications (CSEC)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	
Rate Based Resource Unit-Excluded	\$36,226
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$36,226
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$36,226)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Commission on State Emergency Communications and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	CSEC
Mainframe	
Print-Mail	
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
CSEC Net Posture of Summary RU Results	\$0

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Department of Aging and Disability Services (DADS)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$3,624,882
Rate Based Resource Unit-Excluded	\$149,327
HSC/SSC/Rate Card-Excluded	\$648,440
Other Credits-Excluded	\$0
Transition and Transformation	\$369,278
TOTAL:	\$4,791,926
TOTAL APPROPRIATION:	\$7,827,988
VARIANCE:	\$3,036,061

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Aging and Disability Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DADS
Mainframe	
Print-Mail	
Consolidated Server	\$13,512
Non-Consolidated Server	\$56,567
Consolidated Server Storage & Tape	\$42,557
Non-Consolidated Server Storage & Tape	\$83,856
DBaaS	\$18
DADS Net Posture of Summary RU Results	\$196,510

Department of Assistive and Rehabilitative Services (DARS)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$1,453,301
Rate Based Resource Unit-Excluded	\$47,573
HSC/SSC/Rate Card-Excluded	\$231,294
Other Credits-Excluded	\$0
Transition and Transformation	\$434,253
TOTAL:	\$2,166,421
TOTAL APPROPRIATION:	\$5,355,076
VARIANCE:	\$3,188,654

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Assistive and Rehabilitative Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DARS
Mainframe	
Print-Mail	
Consolidated Server	(\$12,944)
Non-Consolidated Server	\$40,047
Consolidated Server Storage & Tape	\$44,780
Non-Consolidated Server Storage & Tape	\$22,767
DBaaS	
DARS Net Posture of Summary RU Results	\$94,651

Department of Family and Protective Services (DFPS)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$2,578,783
Rate Based Resource Unit-Excluded	\$16,622
HSC/SSC/Rate Card-Excluded	\$244,531
Other Credits-Excluded	
Transition and Transformation	\$330,814
TOTAL:	\$3,170,750
TOTAL APPROPRIATION:	\$4,845,217
VARIANCE:	\$1,674,467

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Family and Protective Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DFPS
Mainframe	
Print-Mail	
Consolidated Server	(\$84,610)
Non-Consolidated Server	
Consolidated Server Storage & Tape	(\$108,033)
Non-Consolidated Server Storage & Tape	\$617
DBaaS	
DFPS Net Posture of Summary RU Results	(\$192,643)

Department of Information Resources - Agency (DIR-A)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$532,614
Rate Based Resource Unit-Excluded	\$16,928
HSC/SSC/Rate Card-Excluded	\$278,879
Other Credits-Excluded	
Transition and Transformation	\$95,739
TOTAL:	\$924,160
TOTAL APPROPRIATION:	\$1,000,705
VARIANCE:	\$76,545

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Information Resources - Agency and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DIR-A
Mainframe	
Print-Mail	
Consolidated Server	(\$344)
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$19,735
Non-Consolidated Server Storage & Tape	
DBaaS	\$6
DIR-A Net Posture of Summary RU Results	\$19,398

Department of Information Resources – Texas.gov (DIR-TX.gov)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency’s actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$1,518,234
Rate Based Resource Unit-Excluded	\$274,020
HSC/SSC/Rate Card-Excluded	\$165,161
Other Credits-Excluded	
Transition and Transformation	\$288,500
TOTAL:	\$2,245,915
TOTAL APPROPRIATION:	\$2,472,971
VARIANCE:	\$227,056

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Information Resources – Texas.gov and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DIR-TX.Gov
Mainframe	
Print-Mail	
Consolidated Server	(\$156,960)
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$17,752
Non-Consolidated Server Storage & Tape	
DBaaS	
DIR-TX.Gov Net Posture of Summary RU Results	(\$139,207)

Department of State Health Services (DSHS)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$8,594,430
Rate Based Resource Unit-Excluded	\$524,573
HSC/SSC/Rate Card-Excluded	\$1,360,345
Other Credits-Excluded	
Transition and Transformation	\$1,490,055
TOTAL:	\$11,969,403
TOTAL APPROPRIATION:	\$18,462,650
VARIANCE:	\$6,493,247

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of State Health Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DSHS
Mainframe	
Print-Mail	\$306
Consolidated Server	\$55,100
Non-Consolidated Server	\$592,741
Consolidated Server Storage & Tape	\$43,423
Non-Consolidated Server Storage & Tape	\$412,844
DBaaS	\$4
DSHS Net Posture of Summary RU Results	\$1,104,417

General Land Office (GLO)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$121,377
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$121,377
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$121,377)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the General Land Office and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	GLO
Mainframe	
Print-Mail	
Consolidated Server	(\$1,710)
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
GLO Net Posture of Summary RU Results	(\$1,710)

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Health and Human Services Commission (HHSC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$28,252,759
Rate Based Resource Unit-Excluded	\$1,495,756
HSC/SSC/Rate Card-Excluded	\$6,702,144
Other Credits-Excluded	\$0
Transition and Transformation	\$2,181,380
TOTAL:	\$38,602,039
TOTAL APPROPRIATION:	\$33,020,751
VARIANCE:	(\$5,581,289)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Health and Human Services Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	HHSC
Mainframe	\$3,078
Print-Mail	\$1,181,962
Consolidated Server	(\$242,652)
Non-Consolidated Server	\$570,432
Consolidated Server Storage & Tape	\$699,364
Non-Consolidated Server Storage & Tape	\$191,919
DBaaS	\$55
HHSC Net Posture of Summary RU Results	\$2,400,159

Health Professions Council (HPC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$46,540
Rate Based Resource Unit-Excluded	\$62
HSC/SSC/Rate Card-Excluded	\$16,392
Other Credits-Excluded	
Transition and Transformation	\$7,045
TOTAL:	\$70,039
TOTAL APPROPRIATION:	\$102,691
VARIANCE:	\$32,653

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Health Professions Council and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	HPC
Mainframe	
Print-Mail	
Consolidated Server	(\$287)
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$491
Non-Consolidated Server Storage & Tape	
DBaaS	
HPC Net Posture of Summary RU Results	\$204

Office of the Attorney General – Administration & Legal Division (OAG-AL)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency’s actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$2,391,939
Rate Based Resource Unit-Excluded	\$98,074
HSC/SSC/Rate Card-Excluded	\$945,609
Other Credits-Excluded	
Transition and Transformation	\$296,102
TOTAL:	\$3,731,723
TOTAL APPROPRIATION:	\$4,260,331
VARIANCE:	\$528,607

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Office of the Attorney General - Administrative & Legal Division and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	OAG-AL
Mainframe	
Print-Mail	(\$517)
Consolidated Server	(\$10,997)
Non-Consolidated Server	(\$3,259)
Consolidated Server Storage & Tape	\$86,536
Non-Consolidated Server Storage & Tape	\$64,320
DBaaS	\$58,437
OAG-AL Net Posture of Summary RU Results	\$194,520

Office of the Attorney General – Child Support Division (OAG-CS)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency’s actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$23,764,959
Rate Based Resource Unit-Excluded	\$750,100
HSC/SSC/Rate Card-Excluded	\$14,245,110
Other Credits-Excluded	(\$46,436)
Transition and Transformation	\$1,131,334
TOTAL:	\$39,845,066
TOTAL APPROPRIATION:	\$42,473,714
VARIANCE:	\$2,628,649

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Office of the Attorney General - Child Support Division and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	OAG-CS
Mainframe	\$27,458
Print-Mail	\$327,945
Consolidated Server	\$774,213
Non-Consolidated Server	\$6,832
Consolidated Server Storage & Tape	\$320,247
Non-Consolidated Server Storage & Tape	\$22,557
DBaaS	
OAG-CS Net Posture of Summary RU Results	\$1,479,252

Public Utility Commission (PUC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$244,606
Rate Based Resource Unit-Excluded	\$8,704
HSC/SSC/Rate Card-Excluded	\$33,450
Other Credits-Excluded	
Transition and Transformation	\$50,858
TOTAL:	\$337,617
TOTAL APPROPRIATION:	\$445,394
VARIANCE:	\$107,777

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Public Utility Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	PUC
Mainframe	
Print-Mail	
Consolidated Server	\$5,161
Non-Consolidated Server	\$1,720
Consolidated Server Storage & Tape	\$2,639
Non-Consolidated Server Storage & Tape	\$4,056
DBaaS	
PUC Net Posture of Summary RU Results	\$13,575

Railroad Commission of Texas (RRC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$2,206,002
Rate Based Resource Unit-Excluded	\$108,983
HSC/SSC/Rate Card-Excluded	\$3,393,755
Other Credits-Excluded	
Transition and Transformation	\$316,756
TOTAL:	\$6,025,496
TOTAL APPROPRIATION:	\$9,042,185
VARIANCE:	\$3,016,690

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Railroad Commission of Texas and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	RRC
Mainframe	(\$520)
Print-Mail	(\$3,906)
Consolidated Server	\$15,853
Non-Consolidated Server	\$96,658
Consolidated Server Storage & Tape	\$23,458
Non-Consolidated Server Storage & Tape	\$15,279
DBaaS	
RRC Net Posture of Summary RU Results	146,822

Secretary of State (SOS)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$926,805
Rate Based Resource Unit-Excluded	\$42,591
HSC/SSC/Rate Card-Excluded	\$158,895
Other Credits-Excluded	
Transition and Transformation	\$84,629
TOTAL:	\$1,212,920
TOTAL APPROPRIATION:	\$1,527,456
VARIANCE:	\$314,536

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Secretary of State and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	SOS
Mainframe	
Print-Mail	
Consolidated Server	\$5,812
Non-Consolidated Server	\$5,906
Consolidated Server Storage & Tape	\$17,237
Non-Consolidated Server Storage & Tape	\$55,332
DBaaS	\$7
SOS Net Posture of Summary RU Results	\$84,294

Texas Alcoholic Beverage Commission (TABC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$432,351
Rate Based Resource Unit-Excluded	\$10,916
HSC/SSC/Rate Card-Excluded	\$25,747
Other Credits-Excluded	
Transition and Transformation	\$73,519
TOTAL:	\$542,235
TOTAL APPROPRIATION:	\$603,561
VARIANCE:	\$61,326

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Alcoholic Beverage Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TABC
Mainframe	
Print-Mail	
Consolidated Server	\$4,383
Non-Consolidated Server	\$11,381
Consolidated Server Storage & Tape	\$4,438
Non-Consolidated Server Storage & Tape	\$2,766
DBaaS	\$2
TABC Net Posture of Summary RU Results	\$22,970

Texas Board of Architectural Examiners (TBAE)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$3,993
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$3,993
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$3,993)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Board of Architectural Examiners and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TBAE
Mainframe	
Print-Mail	
Consolidated Server	(\$56)
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
TBAE Net Posture of Summary RU Results	(\$56)

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas Board of Law Examiners (BLE)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency’s actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$9,201
Rate Based Resource Unit-Excluded	\$587
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$9,788
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$9,788)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Board of Law Examiners and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	BLE
Mainframe	
Print-Mail	\$1,719
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
BLE Net Posture of Summary RU Results	\$1,719

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas Commission on Environmental Quality (TCEQ)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$5,247,839
Rate Based Resource Unit-Excluded	\$115,764
HSC/SSC/Rate Card-Excluded	\$4,364,860
Other Credits-Excluded	
Transition and Transformation	\$914,279
TOTAL:	\$10,642,741
TOTAL APPROPRIATION:	\$11,663,310
VARIANCE:	\$1,020,569

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Commission on Environmental Quality and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TCEQ
Mainframe	
Print-Mail	
Consolidated Server	\$23,192
Non-Consolidated Server	\$90,935
Consolidated Server Storage & Tape	\$112,528
Non-Consolidated Server Storage & Tape	\$105,977
DBaaS	\$3
TCEQ Net Posture of Summary RU Results	\$332,635

Texas Department of Agriculture (TDA)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$27,815
Rate Based Resource Unit-Excluded	\$1,185
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$29,001
TOTAL APPROPRIATION:	\$25,318
VARIANCE:	(\$3,683)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Agriculture and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDA
Mainframe	
Print-Mail	\$3,672
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
TDA Net Posture of Summary RU Results	\$3,672

Texas Department of Criminal Justice (TDCJ)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$10,272,107
Rate Based Resource Unit-Excluded	\$251,237
HSC/SSC/Rate Card-Excluded	\$1,255,829
Other Credits-Excluded	
Transition and Transformation	\$678,895
TOTAL:	\$12,458,068
TOTAL APPROPRIATION:	\$12,796,342
VARIANCE:	\$338,274

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Criminal Justice and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDCJ
Mainframe	\$307,431
Print-Mail	\$16,463
Consolidated Server	\$32,929
Non-Consolidated Server	\$81,958
Consolidated Server Storage & Tape	\$45,075
Non-Consolidated Server Storage & Tape	\$36,286
DBaaS	
TDCJ Net Posture of Summary RU Results	\$520,142

Texas Department of Insurance (TDI)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$2,946,038
Rate Based Resource Unit-Excluded	\$50,956
HSC/SSC/Rate Card-Excluded	\$1,195,811
Other Credits-Excluded	
Transition and Transformation	\$270,571
TOTAL:	\$4,463,376
TOTAL APPROPRIATION:	\$5,118,435
VARIANCE:	\$655,059

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Insurance and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDI
Mainframe	
Print-Mail	\$16,113
Consolidated Server	(\$6,662)
Non-Consolidated Server	\$21,541
Consolidated Server Storage & Tape	\$64,086
Non-Consolidated Server Storage & Tape	\$21,704
DBaaS	\$8
TDI Net Posture of Summary RU Results	\$116,791

Texas Department of Licensing and Regulation (TDLR)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$450,398
Rate Based Resource Unit-Excluded	\$8,195
HSC/SSC/Rate Card-Excluded	\$23,927
Other Credits-Excluded	
Transition and Transformation	\$63,251
TOTAL:	\$545,741
TOTAL APPROPRIATION:	\$762,270
VARIANCE:	\$216,529

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Licensing and Regulation and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDLR
Mainframe	
Print-Mail	
Consolidated Server	(\$197)
Non-Consolidated Server	\$10,295
Consolidated Server Storage & Tape	\$13,976
Non-Consolidated Server Storage & Tape	\$2,084
DBaaS	
TDLR Net Posture of Summary RU Results	\$26,157

Texas Department of Motor Vehicles (TxDMV)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$5,949,081
Rate Based Resource Unit-Excluded	\$135,641
HSC/SSC/Rate Card-Excluded	\$2,137,456
Other Credits-Excluded	
Transition and Transformation	\$254,109
TOTAL:	\$8,476,287
TOTAL APPROPRIATION:	\$9,080,222
VARIANCE:	\$603,935

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Motor Vehicles and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TxDMV
Mainframe	\$3,418
Print-Mail	\$80,407
Consolidated Server	\$30,341
Non-Consolidated Server	\$181,129
Consolidated Server Storage & Tape	\$243,183
Non-Consolidated Server Storage & Tape	\$559,748
DBaaS	
TxDMV Net Posture of Summary RU Results	\$1,098,227

Texas Department of Public Safety (TxDPS)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	
Rate Based Resource Unit-Excluded	\$141,770
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$141,770
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$141,770)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Public Safety and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TxDPS
Mainframe	
Print-Mail	
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
TxDPS Net Posture of Summary RU Results	\$0

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas Department of Transportation (TxDOT)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$14,010,188
Rate Based Resource Unit-Excluded	\$1,189,017
HSC/SSC/Rate Card-Excluded	\$6,685,513
Other Credits-Excluded	
Transition and Transformation	\$1,710,358
TOTAL:	\$23,595,077
TOTAL APPROPRIATION:	\$29,521,273
VARIANCE:	\$5,926,196

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Transportation and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TxDOT
Mainframe	\$8,774
Print-Mail	
Consolidated Server	\$5,265
Non-Consolidated Server	\$1,411,277
Consolidated Server Storage & Tape	\$155,859
Non-Consolidated Server Storage & Tape	\$641,098
DBaaS	
TxDOT Net Posture of Summary RU Results	\$2,222,274

Texas Education Agency (TEA)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$6,936,108
Rate Based Resource Unit-Excluded	\$292,144
HSC/SSC/Rate Card-Excluded	\$5,628,412
Other Credits-Excluded	
Transition and Transformation	\$813,467
TOTAL:	\$13,670,130
TOTAL APPROPRIATION:	\$13,515,858
VARIANCE:	(\$154,272)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Education Agency and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TEA
Mainframe	
Print-Mail	
Consolidated Server	\$67,702
Non-Consolidated Server	\$14,353
Consolidated Server Storage & Tape	\$202,469
Non-Consolidated Server Storage & Tape	\$116,657
DBaaS	\$21
TEA Net Posture of Summary RU Results	\$401,201

Texas Facilities Commission (TFC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$132,720
Rate Based Resource Unit-Excluded	\$1,094
HSC/SSC/Rate Card-Excluded	\$16,141
Other Credits-Excluded	
Transition and Transformation	\$25,228
TOTAL:	\$175,182
TOTAL APPROPRIATION:	\$254,432
VARIANCE:	\$79,250

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Facilities Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TFC
Mainframe	
Print-Mail	
Consolidated Server	\$1,324
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$1,586
Non-Consolidated Server Storage & Tape	
DBaaS	
TFC Net Posture of Summary RU Results	\$2,910

Texas Higher Education Coordinating Board (THECB)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$1,385,327
Rate Based Resource Unit-Excluded	\$72,862
HSC/SSC/Rate Card-Excluded	\$430,953
Other Credits-Excluded	
Transition and Transformation	\$144,470
TOTAL:	\$2,033,613
TOTAL APPROPRIATION:	\$1,861,442
VARIANCE:	(\$172,172)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Higher Education Coordinating Board and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	THECB
Mainframe	
Print-Mail	\$13,446
Consolidated Server	\$3,754
Non-Consolidated Server	\$3,223
Consolidated Server Storage & Tape	\$102,138
Non-Consolidated Server Storage & Tape	\$5,842
DBaaS	
THECB Net Posture of Summary RU Results	\$128,403

Texas Historical Commission (THC)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$21,248
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$21,248
TOTAL APPROPRIATION:	
VARIANCE:	(\$21,248)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Juvenile Justice Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	THC
Mainframe	
Print-Mail	
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
THC Net Posture of Summary RU Results	\$0

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas Juvenile Justice Department (TJJD)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$1,361,030
Rate Based Resource Unit-Excluded	\$63,493
HSC/SSC/Rate Card-Excluded	\$601,955
Other Credits-Excluded	
Transition and Transformation	\$153,727
TOTAL:	\$2,180,205
TOTAL APPROPRIATION:	\$2,653,705
VARIANCE:	\$473,500

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Juvenile Justice Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TJJD
Mainframe	(\$438)
Print-Mail	
Consolidated Server	\$8,187
Non-Consolidated Server	\$42,050
Consolidated Server Storage & Tape	\$14,446
Non-Consolidated Server Storage & Tape	\$24,240
DBaaS	
TJJD Net Posture of Summary RU Results	\$88,485

Texas Military Department (TMD)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$24,754
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	\$20,956
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$45,711
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$45,711)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Military Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TMD
Mainframe	
Print-Mail	
Consolidated Server	(\$216)
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
TMD Net Posture of Summary RU Results	(\$216)

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas Parks and Wildlife Department (TPWD)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$2,325,812
Rate Based Resource Unit-Excluded	\$416,492
HSC/SSC/Rate Card-Excluded	\$1,933,203
Other Credits-Excluded	
Transition and Transformation	\$401,766
TOTAL:	\$5,077,273
TOTAL APPROPRIATION:	\$4,686,438
VARIANCE:	(\$390,835)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Parks and Wildlife Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TPWD
Mainframe	
Print-Mail	
Consolidated Server	\$10,183
Non-Consolidated Server	\$32,623
Consolidated Server Storage & Tape	\$23,080
Non-Consolidated Server Storage & Tape	\$8,015
DBaaS	\$16
TPWD Net Posture of Summary RU Results	\$73,917

Texas Racing Commission (TXRC)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$4,725
Rate Based Resource Unit-Excluded	(\$32)
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$4,693
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$4,693)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Racing Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TXRC
Mainframe	
Print-Mail	
Consolidated Server	\$168
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
TXRC Net Posture of Summary RU Results	\$168

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas Real Estate Commission (TREC)⁴

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$18,101
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
TOTAL:	\$18,101
TOTAL APPROPRIATION:	\$0
VARIANCE:	(\$18,101)

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Real Estate Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TREC
Mainframe	
Print-Mail	
Consolidated Server	(\$248)
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
TREC Net Posture of Summary RU Results	(\$248)

⁴ Voluntary Data Center Service customer that purchases email, print mail, or other optional services only and are not appropriated funds for DCS capital budgets

Texas State Library and Archives Commission (TSLAC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$339,394
Rate Based Resource Unit-Excluded	\$25,351
HSC/SSC/Rate Card-Excluded	\$14,328
Other Credits-Excluded	
Transition and Transformation	\$35,897
TOTAL:	\$414,970
TOTAL APPROPRIATION:	\$490,152
VARIANCE:	\$75,182

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas State Library and Archives Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TSLAC
Mainframe	
Print-Mail	
Consolidated Server	\$2,389
Non-Consolidated Server	\$4,669
Consolidated Server Storage & Tape	\$1,851
Non-Consolidated Server Storage & Tape	\$7,350
DBaaS	
TSLAC Net Posture of Summary RU Results	\$16,260

Texas Veterans Commission (TVC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$73,977
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	\$2,940
Other Credits-Excluded	
Transition and Transformation	\$2,567
TOTAL:	\$79,485
TOTAL APPROPRIATION:	\$83,869
VARIANCE:	\$4,385

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Veterans Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TVC
Mainframe	
Print-Mail	
Consolidated Server	\$35
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$391
Non-Consolidated Server Storage & Tape	
DBaaS	
TVC Net Posture of Summary RU Results	\$427

Texas Workforce Commission (TWC)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$15,849,976
Rate Based Resource Unit-Excluded	\$681,925
HSC/SSC/Rate Card-Excluded	\$3,361,390
Other Credits-Excluded	
Transition and Transformation	\$945,888
TOTAL:	\$20,839,178
TOTAL APPROPRIATION:	\$20,991,197
VARIANCE:	\$152,019

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Workforce Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TWC
Mainframe	\$173,082
Print-Mail	\$271,966
Consolidated Server	(\$11,293)
Non-Consolidated Server	\$87,761
Consolidated Server Storage & Tape	\$156,063
Non-Consolidated Server Storage & Tape	\$95,648
DBaaS	
TWC Net Posture of Summary RU Results	\$773,227

Texas Water Development Board (TWDB)

The tables below provide different views of agency performance.

The first view is fiscal year 2016 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2016 Appropriations amount and a negative variance indicates the agency did not receive a 2016 DCS Appropriation or the actual spend was more than fiscal year 2016 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2016	Actuals
Rate Based Resource Unit-Included	\$385,335
Rate Based Resource Unit-Excluded	\$440,028
HSC/SSC/Rate Card-Excluded	\$69,722
Other Credits-Excluded	
Transition and Transformation	\$145,754
TOTAL:	\$1,040,839
TOTAL APPROPRIATION:	\$1,399,213
VARIANCE:	\$358,374

Note: See the Inclusion/Exclusion of Resource Units in Appendix A and Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Water Development Board and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TWDB
Mainframe	
Print-Mail	
Consolidated Server	\$1,520
Non-Consolidated Server	\$13,615
Consolidated Server Storage & Tape	(\$3,777)
Non-Consolidated Server Storage & Tape	\$11,425
DBaaS	
TWDB Net Posture of Summary RU Results	\$22,783

Appendix D – Definition of Terms

Term	Definition
Agreement	Master Services Agreement for the Data Center Services program
Base Rate	The average chargeback rate for the fiscal year (in this case fiscal year 2016), excluding inflation factors, for each resource unit calculated by dividing the current year base charges (Attachment 4A of the DCS Agreement) by the current year base volumes (Attachment 4D of the current DCS Agreement) for the service component providers (SCP) and the Multisourcing Service Integrator (MSI) and then adding the MSI charges to the SCP rates according to the current chargeback allocation methodology.
CPU	Central Processing Unit
DASD	Direct Attached Storage Device
DBaaS	Database as a Service – This service is a derivative of platform as a service. For DCS, it represents the Oracle database and hardware cost in consolidated server solutions
DCS	Data Center Services, a DIR program offering data center services to agencies
DIR	Texas Department of Information Resources
Favorable Variance	Refers to the difference between planned or expected cost to actual cost. A favorable variance indicates the actual cost is less than the planned or expected cost.
Fiscal Year	Fiscal Year, fiscal year 16 is the Texas state fiscal year which runs from September 1, 2016 through August 31, 2016
HSC	Hardware Service Charge
IT	Information Technology
Oracle Exadata Solution	Hardware costs associated with the Oracle database as a service solution.
MSI	Multisourcing Service Integrator
Multisourcing Service Integrator	A third-party service provider that coordinates and integrates the service delivery in an environment that uses multiple internal and external service providers for the delivery of IT and business process services.
Rate Based Services	DCS services that are charged to agencies based on a contracted rate and consumption level.
Resource Unit	The unit of measure for the rate based services.
SCCM	System Center Configuration Manager
SSC	Software Service Charge
SVR	Server
T&T	See Transition and Transformation
Transition and Transformation	As used in this document, Transition costs are associated with moving from one outsourced environment to another outsourced environment. Transformation costs are the costs associated with upgrading the IT operating environment.
Unfavorable Variance	Refers to the difference between planned or expected cost to actual. An unfavorable variance indicates the actual cost is more than the planned or expected cost.

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