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MEMORANDUM

DATE: July 9. 2015

TO: EITS Mainframe Customers
           (See Distribution List)

FROM: Evan Dale, Administrator
           Administrative Services Division
           Department of Administration

SUBJECT: EITS Mainframe Services Consolidation

The Governor's Finance Office (GFO) and Enterprise Information Technology Services (EITS) are working to simplify EITS' billings. The first of these efforts is to combine all Mainframe Services, except print management, into a single consolidated service effective July 1, 2015. This change will be reflected in the August billings for Mainframe Services used in July 2015.

The individual services being consolidated into a single service are: Batch, CICS, TSO, DB2, Disk I/O, Tape I/O and Tape Storage. A single rate of $13.19/CPU minute will be used for billing purposes for the above referenced services starting in FY16. The total sum of actual usage for Batch, CICS, TSO and DB2 in CPU minutes will be the basis for monthly billings.

The new expenditure GL for Mainframe Services will be 7515. To ensure proper tracking of "base year" expenditures, this new GL should be used when processing all EITS Mainframe Services bills starting in FY16. No work programs are required since the expenditure is still charged to Category 26.

The Administrative Services Division (ASD) analyzed the impact of a single rate on EITS mainframe customers' expenses based on the utilizations included in the FY 16 and 17 biennial budgets. The final amounts charged will vary based on actual utilization of each of the using budget accounts. The following table provides a summary of the budget-based impact (not necessarily the final impact based on actual usage) to each budget account scheduled to use Mainframe Services in FY16 and 17 in dollars as well as the percentage impact on the total Category 26 for that budget account.

Budget Account #	Yr 1 Total Diff (Over Budgeted Amt)		Diff as % Yr1 CAT 26	Yr 2 Total Diff (Over Budgeted Amt)		Diff as % Yr 2 CAT 26
1352	$	334	0.5028%	$	348	0.7036%
1363	$	6	0.0004%	$	7	0.0004%
1365	$	6,150	1.4081%	$	6,884	1.6238%
2361	$	(389)	-0.0125%	$	(388)	-0.0237%
2691	$	13	0.0210%	$	14	0.0310%
3143	$	(125,013)	-6.0048%	$	(135,187)	-6.8885%
3228	$	220,904	1.8890%	$	241,641	1.9867%
3274	$	3,860	0.0725%	$	2,404	0.0418%
4660	$	10	0.0003%	$	12	0.0003%
4709	$	(18,485)	-0.7241%	$	(18,951)	-0.7474%
4715	$	(87,912)	-5.8276%	$	(97,198)	-9.1894%
4862	$	522	3.0131%	$	416	1.3643%

ASD and EITS will be meeting with EITS mainframe customers in July to discuss the potential impacts this change will have on the affected budget accounts. Please e-mail information for a point of contact for your budget account to Chris Apple (clapple@admin.nv.us) by July 15, 2015 so we can set up these meetings.

Distribution: Administrator, Risk Management (BA1352)
Administrator, Human Resource Management (BA1363)
Chief IT Manager, Application Support (BA1365)
Director, Department of Taxation (BA 2361)
Director, Agriculture, Nutrition Education Programs (BA2691)
Administrator, DCFS- UNITY (BA3143)
Administrator, DWSS (BA3228 & BA4862)
Director, DETR (BA3274)
Director, NDOT (BA4660)
Director, DPS – Criminal History Repository (BA4709)
Director, DMV – Automation (BA4715)

Cc: Jim Wells, Department of Administration/Governor's Finance Office
Janet Murphy, Governor's Finance Office
Scott Ewart, Governor's Finance Office
Ann Wilkinson, Department of Administration
Shannon Rahming, Enterprise Information Technology Services
Amy Davey, Enterprise Information Technology Services
Tom Wolf, Enterprise Information Technology Services
Chris Apple, Admin Services Division, Dept of Admin
Brandy Cox, Admin Services Division, Dept of Admin
Darlene Baughn, Admin Services Division, Dept of Admin