

770 - State Water Commission
Agency Contact - Christopher D. Bader

Information Technology Costs - Fiscal Year 2008

	Email	File & Print	Database	Application Server	Storage	Web Hosting	Total
Salaries ("people time"), including fringe benefits		1,215	1,823	1,823	1,215	1,823	7,899
Hardware costs, including equipment refresh		4,628	4,628	4,628	2,360	4,628	20,872
Software costs, including upgrades		1,996	6,226	6,226	1,796		16,244
Maintenance							0
Other costs, including backup and disaster recovery costs							0
Total	ITD	7,839	12,677	12,677	5,371	6,451	45,015

Information Technology Costs - Fiscal Year 2009

	Email	File & Print	Database	Application Server	Storage	Web Hosting	Total
Salaries ("people time"), including fringe benefits		1,252	1,878	1,878	1,252	1,878	8,138
Hardware costs, including equipment refresh					36,590		36,590
Software costs, including upgrades		498	2,545	2,545	3,493		9,081
Maintenance							0
Other costs, including backup and disaster recovery costs							0
Total	ITD	1,750	4,423	4,423	41,335	1,878	53,809

Information Technology Costs - Fiscal Year 2010

	Email	File & Print	Database	Application Server	Storage	Web Hosting	Total
Salaries ("people time"), including fringe benefits		1,380	2,070	2,070	1,380	2,070	8,970
Hardware costs, including equipment refresh		171	171	171	476	171	1,160
Software costs, including upgrades			2,555	2,555			5,110
Maintenance							0
Other costs, including backup and disaster recovery costs							0
Total	ITD	1,551	4,796	4,796	1,856	2,241	15,240

In 2008, all of the agency Servers were replaced under the standard 4-year replacement cycle. We do not currently anticipate additional significant hardware expenditures until 2012 or 2013. E-Mail is provided by ITD.

Increased storage expenditures in 2009 represent the replacement of many of the core components of the agency SAN infrastructure, which is on a 6 year replacement cycle.