

Billing Rates

Office of Management and Budget – 110

	2007-09 Rates	Projected 2009-11 Rates
Printing Costs	3% per year	9% per year
Supplies	N/A	4% per year
Postal Rates	N/A	*Based on the Consumer Price Index
Risk Management: General Rates	2007-09 Rates and 2009-11 Projected Rates Comparison Attached	
Risk Management: Vehicle Liability Contributions	See Table Below for Total Contributions Required for 2009-2011	

*See United States Postal Service website www.usps.com/prices/

Printing Costs: Central Duplicating charges for materials used in print jobs, such as paper, staples, binding, etc. at inventory cost. Labor for the various functions such as printing, drilling, collating, padding, mailing, etc. is billed separately from materials. It is difficult to predict what the cost of materials will be but it is anticipated that those costs will increase at a minimum at the current inflation rate of about 4%. The labor rate will increase by 5% to cover increasing labor costs such as legislative-approved salary increases and health insurance premiums. These two factors comprise the 9% per year increase in the billing rate.

Supplies: Costs for items ordered from Central Supply are billed at term contract prices plus an overhead charge to cover operating costs, including labor. It is difficult to predict cost increases when new term contracts are awarded; however, the overhead charge is not expected to increase. Agencies should plan for product increases, at minimum, at the current inflation rate of about 4% per year.

Risk Management Vehicle Liability Contributions	
Agency Name	Total Contributions Required 2009-2011
Department of Transportation	848,038.00
Office of the Attorney General	11,018.00
Adjutant General	456.00
Mill & Elevator	768.00
North Dakota State University	20,592.00
State Hospital	768.00
University of North Dakota	17,655.00
Valley City State University	768.00
Parole and Probation	768.00
Dickinson State University	259.00
Game & Fish Department	298.00
Parks & Recreation	7,353.00
State Penitentiary	171.00
Water Commission	342.00
Total Vehicle Liability Contributions	909,254.00

	2007-09 Rates		Projected 2009-11 Rates	
	2007 Rates	2008 Rates	2009 Rates	2010 Rates
Public Notice Newspaper Rates				
Line Rate All Papers	\$.64	\$.65	\$.67	\$.69
Column Inch Large Daily	\$10.30	\$10.51	\$10.82	\$11.14
Column Inch Small Daily	\$7.00	\$7.14	\$7.35	\$7.57
Column Inch Weekly	\$5.15	\$5.25	\$5.41	\$5.57

	2007-09 Rates		Projected 2009-11 Rates	
	Office Space	Storage Space	Office Space	Storage Space
Space Rental Costs				
Capitol/J-wing	\$9.38	\$1.31	\$8.97	\$1.36
Library	\$7.77	\$1.65	\$8.54	\$1.16
State Office Building	\$6.89	\$1.43	\$7.65	\$2.14
DOT Building	\$6.34	\$1.69	\$5.46	\$1.26

Information Technology Department – 112

	2007-09 Rates	Projected 2009-11 Rates
ITD Rates	2007-09 Rates and 2009-11 Projected Rates Comparison Attached	

Office of Attorney General – 125

	2007-09 Rate Per Hour	Projected 2009-11 Rate Per Hour
Main Office Attorney	\$ 68.34	\$ 73.81
Consolidated Attorney	\$ 67.34	\$ 72.73
Paralegal	\$ 40.01	\$ 43.21
Fire Marshall	\$ 47.71	\$ 51.53

Office of Administrative Hearings – 140

Current Rates	Projected 2009-11 Rates
\$93.29	\$92.25 - \$100.00 (To be determined after close of 2007-09 Biennium)

Office of Insurance Commissioner – 401

Fire & Tornado Premiums	2007-09 Rates	Projected 2009-11 Rates
Buildings	8 – 10% increase per year	8 – 10% increase per year**
Contents	3 – 4% increase per year	3 – 4% increase per year**

****It is recommended that each policyholder factor in an annualized six percent (6%) increase in premium based on appreciated property value.**

Department of Transportation – 801

Fleet Services	2007-09 Rates and 2009-11 Projected Rates Comparison Attached
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STATE OF NORTH DAKOTA
GENERAL LIABILITY - RISK MANAGEMENT
AGENCY ALLOCATION COMPARISON FOR 2007-09 AND 2009-11

A	B	C	D GL	C	D GL
AGENCY	AGENCY #	ESTIMATED FTE's PER STATE OF ND 2007-2009	ALLOCATION FOR BIENNIUM 2007-09 (1)	ESTIMATED FTE's PER STATE OF ND 2009-11	ALLOCATION FOR BIENNIUM 2009-11 (1)
STATE AGENCIES:					
OFFICE OF THE GOVERNOR - 101	101	36.0	3,142	36.0	2,033
OFFICE OF THE SECRETARY OF STATE - 108	108	52.0	4,299	54.0	2,869
OFFICE OF MANAGEMENT & BUDGET - 110	110	201.0	12,071	202.0	9,326
INFORMATION TECHNOLOGY DEPARTMENT - 112	112	530.4	30,094	612.4	22,597
OFFICE OF THE STATE AUDITOR - 117	117	110.0	7,110	109.6	4,902
CENTRAL SERVICES - 118	118	62.0	4,299	64.0	2,869
OFFICE OF THE STATE TREASURER - 120	120	12.0	661	14.0	717
OFFICE OF THE ATTORNEY GENERAL - 125	125	370.6	39,684	373.4	24,629
OFFICE OF THE STATE TAX COMMISSIONER - 127	127	266.0	15,212	266.0	10,521
OFFICE OF ADMINISTRATIVE HEARINGS - 140	140	16.0	992	16.0	717
LEGISLATIVE COUNCIL - 160	160	66.0	4,961	66.0	3,109
SUPREME COURT - 181	181	112.0	9,590	90.0	4,663
TRIAL COURTS - 182	182	552.0	31,251	578.0	22,836
JUDICIAL CONDUCT COMMISSION - 183	183	8.0	661	8.0	717
COMMISSION ON LEGAL COUNSEL OF INDIGENTS - 188	188	29.0	3,105	38.0	1,793
RETIREMENT & INVESTMENT OFFICE - 190	190	34.0	2,480	34.0	1,554
PUBLIC EMPLOYEES RETIREMENT OFFICE - 192	192	60.0	4,299	66.0	3,109
DEPARTMENT OF PUBLIC INSTRUCTION - 201	201	185.5	10,913	189.5	7,891
ND UNIVERSITY SYSTEM OFFICE - 215	215	38.4	2,811	42.6	1,793
STATE LAND DEPARTMENT - 226	226	37.5	2,480	37.5	1,793
BISMARCK STATE COLLEGE - 227	227	210.8	18,321	221.9	10,999
LAKE REGION STATE COLLEGE - 228	228	61.0	6,487	65.9	4,065
WILLISTON STATE COLLEGE - 229	229	77.6	5,706	82.2	3,467
UNIVERSITY OF NORTH DAKOTA - 230	230	1,274.5	105,814	1,250.6	59,540
UND MEDICAL CENTER - 232	232	311.5	20,885	289.8	12,434
ND STATE UNIVERSITY - 235	235	996.2	63,686	1,031.5	47,584
ND STATE COLLEGE OF SCIENCE - 238	238	313.5	24,875	314.5	14,347
DICKINSON STATE UNIVERSITY - 239	239	243.2	17,046	182.2	7,413

A AGENCY	B AGENCY #	C ESTIMATED FTE's PER STATE OF ND 2007-2009	D GL ALLOCATION FOR BIENNIUM 2007-09 (1)	C ESTIMATED FTE's PER STATE OF ND 2009-11	D GL ALLOCATION FOR BIENNIUM 2009-11 (1)
MAYVILLE STATE UNIVERSITY - 240	240	111.8	7,830	110.8	4,424
MINOT STATE UNIVERSITY - 241	241	369.7	27,161	379.6	16,021
VALLEY CITY STATE UNIVERSITY - 242	242	156.3	9,273	173.7	8,010
MINOT STATE UNIVERSITY - BOTTINEAU CAMPUS - 243	243	62.2	3,981	63.5	2,511
ND FOREST SERVICE - 244	244	35.9	2,773	36.8	1,554
STATE LIBRARY - 250	250	57.5	3,968	59.5	2,869
SCHOOL FOR THE DEAF - 252	252	98.4	7,441	87.9	4,185
SCHOOL FOR THE BLIND - 253	253	54.0	3,472	56.0	2,511
STATE BOARD FOR VOCATIONAL & TECHNICAL EDUCATION - 270	270	55.0	3,472	55.0	2,511
ND DEPARTMENT OF HEALTH - 301	301	623.0	60,684	667.0	39,933
VETERANS HOME - 313	313	178.8	10,913	181.9	7,652
INDIAN AFFAIRS COMMISSION - 316	316	6.0	331	9.0	478
DEPARTMENT OF VETERANS AFFAIRS - 321	321	12.0	992	14.0	717
DHS CENTRAL OFFICE AND SERVICE CENTERS	325XX	2,343.8	116,407	2,616.7	102,103
STATE HOSPITAL	32590	852.0	50,432	931.0	33,835
DEVELOPMENTAL CENTER	32595	901.1	46,133	899.1	30,129
PROTECTION AND ADVOCACY PROJECT - 360	360	51.0	5,291	55.0	4,424
JOB SERVICE NORTH DAKOTA - 380	380	734.3	39,684	560.0	19,488
OFFICE OF THE INSURANCE COMMISSIONER - 401	401	93.0	11,409	93.0	6,934
INDUSTRIAL COMMISSION - 405	405	102.7	7,771	110.7	5,141
OFFICE OF THE LABOR COMMISSIONER - 406	406	22.0	2,480	22.0	1,554
PUBLIC SERVICE COMMISSION - 408	408	82.0	7,110	82.0	5,858
AERONAUTICS COMMISSION - 412	412	12.0	1,323	10.0	717
DEPARTMENT OF BANKING & FINANCIAL INSTITUTIONS - 413	413	54.0	3,472	54.0	2,511
OFFICE OF THE SECURITIES COMMISSIONER - 414	414	18.0	1,323	18.0	956
BANK OF NORTH DAKOTA - 471	471	357.0	20,669	353.0	13,630
NORTH DAKOTA HOUSING FINANCE AGENCY - 473	473	86.0	5,787	86.0	3,826
NORTH DAKOTA MILL AND ELEVATOR ASSOCIATION - 475	475	254.0	56,881	256.0	43,400
WORKERS COMPENSATION BUREAU - 485	485	446.3	25,464	474.3	18,173
HIGHWAY PATROL - 504	504	372.0	54,566	382.0	34,553
STATE RADIO COMMUNICATIONS - 506	506	64.8	4,299		
DIVISION OF EMERGENCY MANAGEMENT - 512	512	43.2	2,811	114.0	5,380
EMERGENCY MANAGEMENT SUBTOTAL		108.0	7,110		

A AGENCY	B AGENCY #	C ESTIMATED FTE's PER STATE OF ND 2007-2009	D GL ALLOCATION FOR BIENNIUM 2007-09 (1)	C ESTIMATED FTE's PER STATE OF ND 2009-11	D GL ALLOCATION FOR BIENNIUM 2009-11 (1)
DEPARTMENT OF CORRECTIONS & REHABILITATION - 530	530	1,354.6	236,286	1,422.6	152,796
ADJUTANT GENERAL - 540	540	334.0	20,669	340.0	14,467
NORTH DAKOTA DEPARTMENT OF AGRICULTURE - 602	602	122.0	8,764	135.0	6,098
STATE SEED DEPARTMENT - 616	616	64.0	5,787	60.0	4,424
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE - 627	627	10.9	754	10.4	478
NDSU EXTENSION SERVICE - 630	630	268.1	14,008	267.1	8,847
NORTHERN CROPS INSTITUTE - 638	638	9.2	802	9.1	478
NDSU MAIN RESEARCH STATION - 640	640	526.9	27,421	521.8	16,499
DICKINSON RESEARCH CENTER - 641	641	32.9	2,146	37.8	1,674
CENTRAL GRASSLANDS RESEARCH CENTER - 642	642	15.3	955	12.2	598
HETTINGER RESEARCH CENTER - 643	643	7.4	499	16.2	837
LANGDON RESEARCH CENTER - 644	644	12.2	767	13.5	598
NORTH CENTRAL RESEARCH CENTER - 645	645	15.1	1,170	20.2	1,315
WILLISTON RESEARCH CENTER - 646	646	14.4	928	19.7	956
CARRINGTON RESEARCH CENTER - 647	647	22.5	1,481	29.0	1,196
AGRONOMY SEED FARM - 649	649	0.0	0	0.0	0
NORTH DAKOTA STATE FAIR - 665	665	34.0	9,506	42.0	7,174
STATE HISTORICAL SOCIETY - 701	701	114.0	7,375	120.0	5,141
COUNCIL ON THE ARTS - 709	709	10.0	1,311	10.0	717
GAME AND FISH DEPARTMENT - 720	720	304.0	17,864	312.0	13,271
DEPARTMENT OF TOURISM - 740	740	24.4	1,639		
ECONOMIC DEVELOPMENT AND FINANCE COMMUNITY SERVICES	EDF CS	53.1 46.5	3,472 2,811	132.0	3,348 2,869
DEPARTMENT OF COMMERCE SUBTOTAL		124.0	7,922		
DEPARTMENT OF PARKS & RECREATION - 750	750	93.0	6,720	101.0	6,098
STATE WATER COMMISSION - 770	770	168.0	38,351	168.0	23,792
DEPARTMENT OF TRANSPORTATION - 801	801	2,089.0	344,007	2,105.0	215,326
TOTAL - STATE AGENCIES		20,722.0	1,814,033	21,251.6	1,205,274

A AGENCY	B AGENCY #	C ESTIMATED FTE's PER STATE OF ND 2007-2009	D GL ALLOCATION FOR BIENNIUM 2007-09 (1)	C ESTIMATED FTE's PER STATE OF ND 2009-11	D GL ALLOCATION FOR BIENNIUM 2009-11 (1)
AUXILIARY SERVICES/OFF-BUDGET					
ND UNIVERSITY SYSTEM OFFICE - 215	215	3.3	241	4.4	478
BISMARCK STATE COLLEGE - 227	227	342.8	29,533	335.0	18,771
LAKE REGION STATE COLLEGE - 228	228	108.4	11,434	115.0	7,771
WILLISTON STATE COLLEGE - 229	229	66.3	4,833	78.3	3,706
UNIVERSITY OF NORTH DAKOTA - 230	230	3,602.9	296,490	3,537.7	185,077
UND MEDICAL CENTER - 232	232	571.4	37,972	532.6	25,586
ND STATE UNIVERSITY - 235	235	2,625.0	166,323	2,587.6	131,276
ND STATE COLLEGE OF SCIENCE - 238	238	378.4	29,757	334.2	17,456
DICKINSON STATE UNIVERSITY - 239	239	297.0	20,635	291.9	13,151
MAYVILLE STATE UNIVERSITY - 240	240	202.2	14,036	185.7	8,369
MINOT STATE UNIVERSITY - 241	241	449.5	32,735	461.0	21,999
VALLEY CITY STATE UNIVERSITY - 242	242	141.9	8,345	154.2	8,130
MiSU-BOTTINEAU CAMPUS - 243	243	48.9	3,101	58.7	2,869
ND FOREST SERVICE - 244	244	24.1	1,840	17.2	956
DEPARTMENT OF VETERANS AFFAIRS - 321	321	0.0	0	0.0	0
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE - 627	627	77.6	5,364	99.0	4,424
NDSU EXTENSION SERVICE - 630	630	212.9	11,126	117.1	4,782
NORTHERN CROPS INSTITUTE - 638	638	6.0	521	8.9	478
NDSU MAIN RESEARCH STATION - 640	640	261.1	13,586	183.0	7,652
DICKINSON RESEARCH CENTER - 641	641	10.2	665	2.6	120
CENTRAL GRASSLANDS RESEARCH CENTER - 642	642	0.6	37	0.0	-120
HETTINGER RESEARCH CENTER - 643	643	12.2	824	7.1	359
LANGDON RESEARCH CENTER - 644	644	3.6	225	4.5	120
NORTH CENTRAL RESEARCH CENTER - 645	645	6.2	483	5.0	478
WILLISTON RESEARCH CENTER - 646	646	1.0	65	0.0	0
CARRINGTON RESEARCH CENTER - 647	647	14.0	952	12.0	598
AGRONOMY SEED FARM - 649	649	3.9	1,303	6.0	239
TOTAL - AUXILIARY SERVICES/OFF-BUDGET		9,471.4	692,428	9,138.9	464,726
TOTAL - STATE AGENCIES & AUXILIARY SERVICES/OFF-BUDGET		30,193.3	2,506,461	30,390.5	1,670,000

A AGENCY	B AGENCY #	C ESTIMATED FTE's PER STATE OF ND 2007-2009	D GL ALLOCATION FOR BIENNIUM 2007-09 (1)	C ESTIMATED FTE's PER STATE OF ND 2009-11	D GL ALLOCATION FOR BIENNIUM 2009-11 (1)
BOARDS & COMMISSIONS (2):					
Abstractors, Board of Examiners *	Boards / Com.	0.0	0	0.0	0
Accountancy, State Board of Public	Boards / Com.	5.0	1,796	5.0	1,796
Addiction Counseling Examiners, Brd. of	Boards / Com.	1.0	1,559	1.0	1,559
Architecture, State Board of	Boards / Com.	0.0	1,500	0.0	1,500
Athletic Trainers *	Boards / Com.	0.0	0	0.0	0
Audiology & Speech Language Pathology, Board of Examiners on	Boards / Com.	1.0	1,559	1.0	1,559
Bar Board, State	Boards / Com.	4.0	1,737	4.0	1,737
Barber Examiners, Board of	Boards / Com.	0.0	1,500	0.0	1,500
Barley Council	Boards / Com.	6.0	1,855	6.0	1,855
Beef Commission	Boards / Com.	5.0	1,796	5.0	1,796
Chiropractic Examiners, State Board of	Boards / Com.	1.0	1,559	1.0	1,559
Clinical Laboratory Practice, Board of	Boards / Com.	0.0	1,500	0.0	1,500
Corn Utilization Council	Boards / Com.	0.0	1,500	0.0	1,500
Cosmetology, State Board of	Boards / Com.	1.0	1,559	1.0	1,559
Counselor Examiners, State Board of	Boards / Com.	1.0	1,559	1.0	1,559
Dairy Promotion Commission **	Boards / Com.	0.0	0	0.0	0
Dental Examiners, Board of	Boards / Com.	1.0	1,559	1.0	1,559
Dietetic Practice, Board of	Boards / Com.	1.0	1,559	1.0	1,559
Edible Beam Council	Boards / Com.	4.0	1,737	4.0	1,737
Education Standards & Practices Board	Boards / Com.	4.0	1,737	4.0	1,737
Electrical Board, State	Boards / Com.	18.0	2,564	18.0	2,564
Engineers & Land Surveyors, State Brd. of Registration for Professional	Boards / Com.	4.0	1,737	4.0	1,737
Fair Board, State	Boards / Com.	0.0	1,500	0.0	1,500
Funeral Service, State Board of	Boards / Com.	1.0	1,559	1.0	1,559
Hearing Instrument Dispensers, Board *	Boards / Com.	0.0	0	0.0	0
Massage, Board of *	Boards / Com.	0.0	0	0.0	0
Medical Examiners, State Board of	Boards / Com.	8.0	1,973	8.0	1,973
Milk Marketing Board	Boards / Com.	10.0	2,091	10.0	2,091
Nursing, State Board of	Boards / Com.	15.0	2,387	15.0	2,387
Nursing Home Administrators, State Board of Examiners for	Boards / Com.	0.0	1,500	0.0	1,500
Occupational Therapy Practice, Brd. of	Boards / Com.	1.0	1,559	1.0	1,559
Oilseed Council	Boards / Com.	2.0	1,618	2.0	1,618
Optometry, ND State Board of	Boards / Com.	0.0	1,500	0.0	1,500

A AGENCY	B AGENCY #	C ESTIMATED FTE's PER STATE OF ND 2007-2009	D GL ALLOCATION FOR BIENNIUM 2007-09 (1)	C ESTIMATED FTE's PER STATE OF ND 2009-11	D GL ALLOCATION FOR BIENNIUM 2009-11 (1)
Peace Officer Standards & Training Board *	Boards / Com.	0.0	0	0.0	0
Pharmacy, State Board of	Boards / Com.	3.0	1,677	3.0	1,677
Physical Therapists, State Examining Com	Boards / Com.	0.0	1,500	0.0	1,500
Plumbing, State Board of	Boards / Com.	6.0	1,855	6.0	1,855
Podiatry, Board of Registry	Boards / Com.	0.0	1,500	0.0	1,500
Potato Council	Boards / Com.	1.0	1,559	1.0	1,559
Private Investigative & Security Board	Boards / Com.	1.0	1,559	1.0	1,559
Professional Soil Classifiers, Board *	Boards / Com.	0.0	0	0.0	0
Psychologist Examiners, State Board of	Boards / Com.	1.0	1,559	1.0	1,559
Real Estate Appraiser Qualifications Brd.	Boards / Com.	0.0	1,500	0.0	1,500
Real Estate Commission, ND	Boards / Com.	6.0	1,855	6.0	1,855
Reflexology Board *	Boards / Com.	0.0	0	0.0	0
Respiratory Care, State Board of	Boards / Com.	1.0	1,559	1.0	1,559
Social Work Examiners, ND Board of	Boards / Com.	0.0	1,500	0.0	1,500
Soybean Council	Boards / Com.	2.0	1,618	2.0	1,618
Veterinary Medical Exmners., State Brd. of	Boards / Com.	2.0	1,618	2.0	1,618
Water Well Contractors, Board of *	Boards / Com.	0.0	0	0.0	0
Wheat Commission	Boards / Com.	14.0	2,328	14.0	2,328
TOTAL - BOARDS & COMMISSIONS		131.0	70,747	131.0	70,747
TOTAL - STATE AGENCIES & AUXILIARY SERVICES/OFF BUDGET		30,324.3	2,577,208	30,521.5	1,740,747

Note (1): Allocation based upon proportion to total of forecast (proportion of Column D for GL).

(2): Boards & Commissions allocation calculated using an annual base contribution plus FTE times a loss rate.

MEMORANDUM

To: State Agencies
From: Dan Sipes, Director – Administrative Services
Information Technology Department
Date: Monday, March 31, 2008
Subject: **BUDGET GUIDELINES FOR 2009-2011 BIENNIUM**

The Information Technology Department (ITD) has projected service rates for the 2009-2011 biennium. The rate schedules and a brief description of the services for Data Processing, Telecommunications, and Micrographics may be found on the ITD website at www.nd.gov/itd/billing. Rates that are highlighted in **bold** are the rates that changed from the 2007-2009 budget instructions.

Each biennium ITD looks at the need to adjust the rates for the services provided. Because it is difficult for agencies to adjust their funding once the budget has been approved, every attempt is made to keep the ITD rates from increasing during the biennium.

The following is an overview of the rate changes for the upcoming biennium. The rates for services of professional staff are increasing to cover the increases projected for salaries and health insurance premiums.

Network rates will increase to cover increased labor costs and the phasing out of discounts that were in place during the first three years of the network contract. In addition we are replacing the Device Connection fee with a Technology Fee for state agencies. This is a significant change and is discussed in more detail on page two of this memo.

Most of the general hosting rates will increase to cover increases for professional staff and software maintenance. Rates for telephone services are expected to remain steady during our continued rollout of Voice over IP.

Agencies with large projects will be billed a monthly fee during the duration of their project to cover the costs associated with the Project Management Oversight requested by the Legislature. The billing model for this program is still being finalized and will be completed by the end of April 2008.

ConnectND

ITD bills each agency for the cost of ConnectND (the PeopleSoft financials and human resource applications). Each agency has a ConnectND fee on their data processing bill each month. The amount each agency needs to budget is as follows:

- \$336.76 (\$14.03 per month) for each legislatively authorized FTE identified in the 2007-2009 Legislative Appropriations book.
- \$173.96 (\$7.25 per month) for every \$1 million appropriated to the agency as identified in the 2007-2009 Legislative Appropriations book.

Technology Fee to replace Device Connection

ITD is changing the metric used to bill state agencies for network connectivity. In the past ITD billed for each active jack. With the increased focus on mobility and ITD's increased wireless footprint, ITD will be migrating to a Technology Fee. This metric will be based on the number of legislatively authorized FTE identified in the 2007-2009 Legislative Appropriations book. A small number of agencies will see an upward adjustment if they have their own server farms or have significantly more computers than FTE counts. A few agencies run large 24x7 operations and these agencies will see a downward adjustment to reflect this type of shift work. ITD will notify affected agencies and finalize the Technology Fee metric for those agencies by the end of April 2008.

Software Development Toolset Upgrades

The ITD Software Development Division supports many software development tools and languages. ITD upgrades to new versions of our tools and languages on a regular basis. This prevents obsolescence of customer applications. Agencies should budget for upgrades to their existing applications. The [Budget Guidelines for Toolset Upgrades](#) document includes initial estimates of the average time required to modify agency programs due to toolset and language upgrades. Agencies should contact their ITD Team Leader if they have questions specific to their agency.

Enterprise Forms

ITD recovers the cost of enterprise forms infrastructure by charging a per form fee for all state forms. The [Agency Form Counts](#) document lists the number of forms for each agency.

EDMS Rates

EDMS rates now include a separate monthly charge for those agencies incorporating the FileNet BPM workflow engine to implement workflow within their agency. These charges are added to the base EDMS user fee to cover the cost of the BPM workflow infrastructure.

Enhanced Display Telephones

Currently 10% of our installed phone base uses the Enhanced Display Phone. With the switch to Voice over IP agencies will no longer have this as a phone option. Agencies may choose to deploy a Basic Phone which is \$3 less per month than the Enhanced Display Phone or they may choose a Professional Phone which is \$2 more per month than the Enhanced Display Phone.

Rightfax Rates

Some agencies have applications that generate a significant amount of incoming and outgoing fax traffic but are only using a single generic account. These accounts will be reviewed and charged a tiered monthly Rightfax application fee based on the amount of usage.

These are the major changes ITD will implement for the next biennium. Please review the associated rate schedules and description of services. If you have any questions, please feel free to give me a call at 328-4317 or Greg Hoffman at 328-4006.

Thank you.

ITD Software Development Budget Guidelines for Toolset Upgrades 2009 – 2011 Biennium

Development Toolset Upgrades

The ITD Software Development Division supports many software development tools and languages. ITD upgrades to new versions of our tools and languages on a regular basis. This prevents obsolescence of customer applications. Upgrades generally involve re-compiling applications using the newest version of the tool or language, then unit testing the application. The time required to upgrade varies, depending on the tool being upgraded and the severity of the upgrade.

Following is a list of software components that will likely need upgrades in the 09 – 11 biennium. We've provided a budgeting estimate of the average time required to upgrade each tool and language. We ask that customers budget for the anticipated number of upgrades per biennium. Please contact your Software Development team leader to determine which of these technologies you may use.

Software Component	Anticipated Number of Upgrades in 07-09 Biennium	Number of Hours per Upgrade
PowerBuilder	1	24 hours per Application
PowerDesigner	2	4 hours per Application
DB2	1	24 hours per Upgrade
Oracle	1	4 hours per Application
SQL Server	1	4 hours per Application
WebSphere	2	32 hours per Application
WebSphere MQ (Message Queues)	1	32 hours per Application
.Net	1	8 hours per Application
Access	1	4 hours per Application
LiquidOffice	2	8 hours per Application
Teleform	2	4 hours per Form
Cobol	1	16 hours per Upgrade
Natural	1	16 hours per Upgrade
Natural Broker	1	4 hours per Application
ADA Compliancy Tools	1 1	2 hours per Web Site 2 hours per Web Application
Address Verification Tools (Finalist)	24 2	1 hours per Upgrade – Files 8 hours per Upgrade - Version
CA Gen (DHS only)	1	300 hours per Upgrade

ITD Software Development Budget Guidelines for Toolset Upgrades 2009 – 2011 Biennium

Inference Engine (Fair Isaac)	1	40 hours per Application
File Net BPM	2	6 hours per Workflow
File Net Content Manager	1	32 hours per Agency
File Net Record Manager	1	8 hours per Record Plan
File eForms	1	8 hours per eform
IVR	1	24 hours per application
Security Updates (Directories, Audit Remediation)	1	16 hours per Application
JCL Engine	1	8 hours per Application
Entire Network	1	4 hours per Application
Crystal Reports	2	2 hours per Report
Crystal Reports Enterprise	2	16 hours per Application
Segue SilkTest	3	4 hours per Application
Segue Test Manager	3	4 hours per Application
Segue Issue Manager	3	4 hours per Application

Toolset Retirements

ITD is currently supporting a development toolset and an Interactive Voice Response environment that we believe should be retired. Therefore the applications should be replaced. Please contact your Software Development team leader to determine which of these technologies you may use.

1. Application Toolset – Lotus Notes

We suggest that our customers budget to replace Lotus Notes applications before 2010. ITD can provide a budgeting cost estimate for Lotus Notes application replacement.

2. Interactive Voice Response Environment

ITD's current Interactive Voice Response (IVR) system from Frank Solutions will be replaced with a Nortel solution in the 2007 – 09 biennium. ITD will support applications on the Frank Solutions architecture for a limited time. We anticipate that most IVR applications will be re-written for the Nortel architecture in the 2007 – 09 biennium. If you intend to re-write your IVR application in the 2009 – 11 biennium, feel free to request a budgeting cost estimate.

3. Visual Basic

Microsoft announced that standard support for Visual Basic, V6 (VB6) ended on March 31, 2005. Although many VB6 applications continue to exist, we suggest that customers budget to upgrade their current VB6 applications to .Net. ITD can provide a budgeting cost estimate for VB6 application upgrades.

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2009-2011 BIENNIUM**

BILLING CODE	DESCRIPTION	2007-2009 BUDGET RATES	2009-2011 BUDGET RATES
010	Desktop Support Analyst	58.00/hour	63.00/hour
015	Senior Analyst/Senior Project Manager	63.00/hour	75.00/hour
016	Contract Programming	Actual	Actual
017	Architect	75.00/hour	79.00/hour
019	Analyst II/Project Manger	63.00/hour	69.00/hour
020	Analyst	58.00/hour	63.00/hour
025	Server Administrator / Application Support	63.00/hour	75.00/hour
035	Records Management Fee	Tiered	Tiered -15% increase
<u>IBM ENTERPRISE SERVER:</u>			
120	2066 Batch CPU	.93/sec.	.93/sec.
122	2066 CICS CPU	.93/sec.	.93/sec.
124	2066 ADABAS CPU	.98/sec.	.98/sec.
126	2066 TSO CPU	.93/sec.	.93/sec.
131	2066 Disk Storage	.0024/track	.0024/track
135	Tape Storage	1.90/tape	3.10/tape
<u>AS/400 COMPUTER:</u>			
220	Batch CPU	.13/sec.	.13/sec.
222	Interactive CPU	.13/sec.	.13/sec.
231	Disk Storage	10.00/GB	10.00/GB
<u>NETWORK:</u>			
480	Dial-Up Long Distance	.07/minute	.07/minute
950	Wide Area Network Access (DSL/Cable)	Actual	Actual
510	Wide Area Network Access (T-1)	890.00/port	890.00/port
511	Wide Area Network Access (Political Sub T-1)	1050.00/port	1,095.00/port
520	Metro Area Network Access Fiber	Varies	Varies
521	Metro Area Network Access (Political Sub Fiber)	Varies	Varies – 5% increase
570	Technology Fee - See Note 1 for more information	30.75/device	43.50/FTE
575	Gigabit Technology Fee	42.00/device	46.50/FTE
650	VPN Client Connection	30.75/client	43.50/client
655	VPN Client Add-on	5.00/client	5.00/client
660	Email Quota (Additional Storage)	3.00/account	3.00/account
TBD	Secure Email	New	1.50/user
665	Rightfax Single Client	5.00/client	6.25/client
666	Rightfax Application Fee	Tiered	Tiered
667	Rightfax Dept Client	.75/client	.90/client
670	Instant Messaging	1.25/account	1.25/account
800	Anti-Virus Client (Political Sub only)	1.00/client	1.00/client

HOSTING SERVICES:

620	EDMS User Fee	23.00/user	23.00/user
	EDMS User Fee – BPM add-on	New	3.50/user
621	EDMS Verifier Fee	170.00/license	170.00/license
622	EDMS Scan Station Fee	90.00/license	90.00/license
623	EDMS Web Capture Fee	50.00/license	50.00/license
625	Liquid Office Fee	.75/form	.75/form
630	Sharepoint MOSS Fee	New	14.00/user
630	Sharepoint WSS Fee	New	3.75/user
680	Power School Fee	.833/student	.833/student
690	K-12 Data Warehouse Hosting	.08/student	.08/student
815	Server Room (Includes Device Connection)	75.00/server	75.00/server
851	Shared File & Print User	3.25/user	3.40/user
852	Dedicated File & Print User	2.15/user	2.25/user
853	Active Directory User Fee	1.20/user	1.20/user
854	Dedicated F&P Standard Server	350.00/server	350.00/server
855	Dedicated F&P High Capacity Server	600.00/server	600.00/server
860	Oracle Application Hosting	Tiered	Tiered -9% increase
861	Websphere Application Hosting	Tiered	Tiered -9% increase
862	SQL Application Hosting	Tiered	Tiered -9% increase
865	Shared Intel Server Application Hosting	155.00/application	170.00/application
866	Dedicated Intel Server Application Hosting	315.00/application	345.00/application
870	Web Hosting	Tiered	Tiered
879	ConnectND Hosting – See Note 2	Tiered	Tiered
882	Disk Storage – Bronze	1.00/GB	1.00/GB
883	Disk Storage – Silver	5.00/GB	5.00/GB
884	Disk Storage – Gold	10.00/GB	10.00/GB
888	Tape Archive	.55/GB	.55/GB
950	Miscellaneous Charges	Actual Cost	Actual Cost
	<u>One-Time Charge</u>		
	<u>For Switch Installation:</u>		
	Ethernet	175.00/port	175.00/port
	Gigabit Ethernet	375.00/port	300.00/port
	<u>Other One-Time Charges:</u>		
	Secure Email Install	New	22.00/ user
	EDMS Concurrent User Install	275.00/ user	275.00/ user
	EDMS Verifier Install	4,500.00/ lic	4,500.00/ lic
	EDMS Scan Station Install	2,250.00/ lic	2,250.00/ lic
	EDMS Web Capture Install	1,000.00/ lic	1,000.00/ lic
	Sharepoint MOSS Install	New	155.00/ user
	Dedicated Server Install	New	500.00/ server
	Shared Server Install	New	250.00/ server
	Graham Process Charting User Install	250.00/ user	250.00/ user

Note 1 –ITD changed the metric used to bill state agencies for network connectivity. In the past ITD billed for each device connected to the network. This cost was \$30.75 per device and would have increased to \$33.90 per device if the metric had not changed . With the increased focus on mobility and ITD’s increased wireless footprint, ITD will be migrating to a Technology Fee. This metric will be based on the number of legislatively authorized FTE identified in the 2007-2009 Legislative Appropriations book.

A small number of agencies will see an upward adjustment in the metric if they have their own server farms or have significantly more computers than FTE counts. A few agencies run large 24x7 operations and these agencies will see a downward adjustment to reflect this type of shift work. ITD will notify affected agencies and finalize the Technology Fee metric for those agencies by the end of April 2008.

Note 2 - ITD bills each agency for the cost of ConnectND (the PeopleSoft financials and human resource applications). Each agency has a ConnectND fee on their data processing bill each month. The amount each agency needs to budget is as follows:

- \$336.76 (\$14.03 per month) for each legislatively authorized FTE identified in the 2007-2009 Legislative Appropriations book.
- \$173.96 (\$7.25 per month) for every \$1 million appropriated to the agency as identified in the 2007-2009 Legislative Appropriations book.

**INFORMATION TECHNOLOGY DEPARTMENT
MICROGRAPHICS PROJECTED RATES
FOR 2009-2011 BIENNIUM**

BILLING CODE	DESCRIPTION	2007-2009 BUDGET RATES	2009-2011 BUDGET RATES
010	Micrographics Specialist (Scanning)	33.00/hour	37.00/hour
015	Forms Design	33.00/hour	63.00/hour
	<u>PROCESSING:</u>		
100	16mm x 100'	6.45/roll	6.45/roll
110	16mm x 215'	10.25/roll	10.25/roll
120	35mm x 100'	10.25/roll	10.25/roll
130	Microfiche	1.15/fiche	1.15/fiche
	<u>DUPLICATION</u>		
400	16mm x 100'	12.00/roll	12.00/roll
430	35mm x 100' (Agency provides film)	19.95/roll	19.95/roll
500	Cartridge	3.20/cart.	3.20/cart.
550	Storage & File/Refile Charge	4.20/access	4.20/access
700	Paper Prints	.80/print	.80/print
750	Microfiche Originals – COM	4.00/fiche	4.40/fiche
760	Microfiche Duplicates – COM	.45/fiche	.50/fiche
	<u>COMPACT DISCS</u>		
800	CD Master Creation (with Viewer)	30.00/disc	30.00/disc
810	CD Duplication (w/o Viewer)	17.00/disc	17.00/disc
950	Miscellaneous	Actual cost	Actual cost

**INFORMATION TECHNOLOGY DEPARTMENT
TELECOMMUNICATIONS PROJECTED RATES
FOR 2009-2011 BIENNIUM**

BILLING CODE	DESCRIPTION	2007-2009 BUDGET RATES	2009-2011 BUDGET RATES
010	Telephone Systems Analyst	58.00/hour	69.00/hour
020	Network Analyst	58.00/hour	69.00/hour
030	Wiring Technician	55.00/hour	60.00/hour
100	Phone-Basic Service (per circuit)	24.00/mo.	24.00/mo.
110	Analog Port	20.00/mo.	20.00/mo.
130	Phone Extension	8.00/mo.	8.00/mo.
152	Enhanced Display Phone	3.00/mo.	Not available
154	Professional Display Phone	5.00/mo.	5.00/mo.
158	Voice Mail	5.00/mo..	5.00/mo..
162	Desktop Messaging	3.00/mo..	3.00/mo..
164	Symposium	5.00/mo.	5.00/mo..
TBD	Blackberry Service	17.00/mo..	17.00/mo..
TBD	Mobile Suite Service	32.00/mo..	32.00/mo..
210	In-State Directory Assistance	1.60/call	2.10/call
211	Out-of-State Directory Assistance	1.60/call	2.10/call
250	Calling Card Calls	Actual Cost	Actual Cost
300	Long Distance	.09/min.	.09/min.
340	International Long Distance	.50/min.	.50/min.
360	800 Service	.07/min.	.07/min.
400	Interactive Voice Response (IVR)	110.00/port	130.00/port
950	Miscellaneous	Actual cost	Actual cost
<u>One-Time Installation Charges</u>		<u>Upgrade Charges</u>	
	Symposium 500.00/agent		
	Telephone Sets - No Charge for New Stations		Cost of Phone
	Desktop Messaging - \$50/desktop		
	Blackberry Fee - \$150/phone number		
	Mobile Suite Fee - \$250/phone number		
	Add-on Module - \$175		

**NORTH DAKOTA DEPARTMENT OF TRANSPORTATION
STATE FLEET SERVICES
BUDGET GUIDELINES COMPARISON
2007-09 and 2009-11 BIENNIUMS**

DESCRIPTION	GROUP NUMBER	RATE			REPLACEMENT RATE			MILE/HOUR RATE		
		2007-09	2009-11	% Chg	2007-09	2009-11	% Chg	2007-09	2009-11	% Chg
Mini Pass. Van	1	0.48	0.53	10%	0.03	0.03	0%	0.51	0.56	10%
Sedan/Wagon	2	0.35	0.38	9%	0.02	0.02	0%	0.37	0.4	8%
Light Pickup/Cargo Van/Full-Size Utility	3	0.55	0.62	13%	0.03	0.03	0%	0.58	0.65	12%
Heavy Pickup/Van/Full-Size Utility	4	0.54	0.72	33%	0.05	0.05	0%	0.59	0.77	31%
Highway Patrol	7	0.57	0.65	14%	0.07	0.05	-29%	0.64	0.70	9%
Game Enforcement/Special	9	0.46	0.56	22%	0.05	0.03	-40%	0.51	0.59	16%
Facility Service Vehicle	12	1.08	1.27	18%	0.12	0.08	-33%	1.20	1.35	13%
Compact Utility/All	13	0.46	0.58	26%	0.06	0.06	0%	0.52	0.64	23%
Miscellaneous Truck/Mid-Size Bus	18	25.00	41.00	64%	5.00	5.00	0%	30.00	46.00	53%
Distributor Truck	19	35.00	50.00	43%	5.00	5.00	0%	40.00	55.00	38%
Sign Truck/Garbage Truck	20	20.00	30.00	50%	5.00	5.00	0%	25.00	35.00	40%
Single Axle Truck/All	21	31.00	40.00	29%	5.00	5.00	0%	36.00	45.00	25%
Tandem Axle Truck/All	22	42.00	60.00	43%	15.00	15.00	0%	57.00	75.00	32%
Truck Tractor	23	35.00	50.00	43%	5.00	5.00	0%	40.00	55.00	38%
Rotary Snowplow	24	70.00	95.00	36%	5.00	5.00	0%	75.00	100.00	33%
Motor Coach	26	55.00	80.00	45%	10.00	10.00	0%	65.00	90.00	38%
Water Commission Truck	27	N/A	45.00		N/A	0.00		N/A	45.00	
Lineworker Truck	29	30.00	35.00	17%	10.00	10.00	0%	40.00	45.00	13%
Shuttle Bus	30	21.00	24.00	14%	7.00	7.00	0%	28.00	31.00	11%
Fuel Truck	31	8.50	8.50	0%	1.50	3.50	133%	10.00	12.00	20%
Drill Truck	32	45.00	90	100%	10.00	10.00	0%	55.00	100.00	82%