

Billing Rates

Office of Management and Budget – 110

	2009-11 Rates	Projected 2011-13 Rates
Risk Management: General Rates	2009-11 Rates and 2011-13 Projected Rates Comparison Attached	
Risk Management: Vehicle Liability Contributions	Total Contributions Required for 2011-2013 Attached	
Printing Services	Minimal rate changes in 2009-2010	3% per year
Paper and Supplies	2% per year*	2% per year*

*Estimated based upon Economy.com past and forecasted inflation

	2009-11 Rates		Projected 2011-13 Rates	
	2009 Rates	2010 Rates	2011 Rates	2012 Rates
Public Notice Newspaper Rates				
Line Rate All Papers	\$.67	\$.69	\$.71	\$.73
Column Inch Large Daily	\$10.82	\$11.14	\$11.45	\$11.77
Column Inch Small Daily	\$7.35	\$7.57	\$7.78	\$8.00
Column Inch Weekly	\$5.41	\$5.57	\$5.73	\$5.90

	2009-11 Rates		Projected 2011-13 Rates	
	Office Space	Storage Space	Office Space	Storage Space
Space Rental Costs				
Capitol/J-wing	\$8.97	\$1.36	\$10.21	\$1.42
Library/Liberty Memorial	\$8.54	\$1.16	\$8.70	\$1.30
State Office Building	\$7.65	\$2.14	\$10.77	\$2.44
DOT Building	\$5.46	\$1.26	\$6.02	\$1.44
Heritage Center	\$7.27	1.28	\$7.27	1.28

Information Technology Department – 112

	2009-11 Rates	Projected 2011-13 Rates
ITD Rates	2009-11 Rates and 2011-13 Projected Rates Comparison	

Office of Attorney General – 125

	2009-11 Rate Per Hour	Projected 2011-13 Rate Per Hour
Main Office Attorney	\$ 73.81	\$ 77.23
Consolidated Attorney	\$ 72.73	\$ 88.23
Paralegal	\$ 43.21	\$ 51.27
Fire Marshall	\$ 51.53	\$ 72.36

Office of Administrative Hearings – 140

Current Rates	Projected 2011-13 Rates
\$103.29 - \$113.29/hour	\$120 - \$125/hour (To be determined after close of 2009-11 Biennium)

Office of Insurance Commissioner – 401

	2009-11 Rates	Projected 2011-13 Rates
Fire & Tornado Premiums		
Buildings	8 – 10% increase per year	5% increase
Contents	3 – 4% increase per year	5% increase

NOTE: When budgeting for the 2011 - 2013 biennium, policyholders should use their 2009 premium; add 5% for increased property values, then apply the 50% premium credit to come up with their estimated 2010 premium. For the 2011 and the 2012 renewal years, policyholders should apply a minimum 5% increase for each year to account for appreciating property values. (See attached letter.)

Workforce Safety and Insurance – 485

	Projected 2011-13 Rates
Office Lease Rental Rates	\$14.50 per square foot per year
Storage Rental Rates	\$5 per square foot per year

Department of Transportation – 801

Fleet Services	2009-11 Rates and 2011-13 Projected Rates Comparison Attached
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May 25, 2010

Lori Anderson
Office of Management and Budget
600 East Boulevard
Dept. 110
Bismarck, ND 58505-3230

Dear Ms. Anderson:

The State Fire and Tornado Fund has completed its July 1, 2010 reserve and rate analysis and has revised its premium recommendations to all policyholders for the 2011 - 2013 budget guidelines.

The Fund has approved a 50% premium credit for the July 1, 2010 policy year. When budgeting for the 2011 - 2013 biennium, policyholders should use their 2009 premium; add 5% for increased property values, then apply the 50% premium credit to come up with their estimated 2010 premium. For the 2011 and the 2012 renewal years, policyholders should apply a minimum 5% increase for each year to account for appreciating property values.

Example:

Year	2009	2010	2011	2012
Adjustment		$(2009\$ \times 1.05) / 2$	$2010\$ \times 1.05$	$2011\$ \times 1.05$
Premium	\$1,000	\$525	\$552	\$580

In addition, each agency needs to consider whether they will be purchasing additional personal property, and building or acquiring building and outdoor property to comply with any new mandates or requirements. These additional asset values need to be added to the total insured values before budgeting in a percentage increase for premium. Policyholders are encouraged to call the Fund with any questions.

Based on the last five years claims frequency and severity trends for the Fund and the current trends in the national commercial property reinsurance market, the Fund anticipates a flat to minimal upward trend in rates for the next biennium. However, predicting how the property insurance market will react two years in advance of a policy period is impossible. One local, regional or national catastrophic event could completely change the current outlook. As we regularly do, the Fund will monitor any catastrophic events that may impact the Fund reserve or rates in the future.

Sincerely,

State Fire and Tornado Fund

Jeff R. Bitz
Administrator
JRB/sg

STATE OF NORTH DAKOTA

GENERAL LIABILITY

AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
OFFICE OF THE GOVERNOR - 10100	2,033	3,114	1,081	53%
OFFICE OF THE SECRETARY OF STATE - 10800	2,869	3,442	572	20%
OFFICE OF MANAGEMENT & BUDGET - 11000	12,195	15,078	2,883	24%
INFORMATION TECHNOLOGY DEPARTMENT - 11200	22,597	31,959	9,363	41%
OFFICE OF THE STATE AUDITOR - 11700	4,902	6,064	1,162	24%
OFFICE OF THE STATE TREASURER - 12000	717	983	266	37%
OFFICE OF THE ATTORNEY GENERAL - 12500	24,629	42,285	17,656	72%
OFFICE OF THE STATE TAX COMMISSIONER - 12700	10,521	14,095	3,574	34%
OFFICE OF ADMINISTRATIVE HEARINGS - 14000	717	656	-62	-9%
LEGISLATIVE COUNCIL - 16000	3,109	4,261	1,153	37%
JUDICIARY SYSTEM - 18000	28,216	46,382	18,166	64%
COMMISSION ON LEGAL COUNSEL - 18800	1,793	3,933	2,140	119%
RETIREMENT & INVESTMENT OFFICE - 19000	1,554	2,131	576	37%
PUBLIC EMPLOYEES RETIREMENT OFFICE - 19200	3,109	3,933	825	27%
DEPARTMENT OF PUBLIC INSTRUCTION - 20100	7,891	11,309	3,418	43%
ND UNIVERSITY SYSTEM OFFICE - 21500	1,793	2,950	1,157	64%
STATE LAND DEPARTMENT - 22600	1,793	2,458	665	37%
BISMARCK STATE COLLEGE - 22700	10,999	16,553	5,554	50%
LAKE REGION STATE COLLEGE - 22800	4,065	6,720	2,655	65%
WILLISTON STATE COLLEGE - 22900	3,467	5,572	2,105	61%
UNIVERSITY OF NORTH DAKOTA - 23000	59,540	90,798	31,257	52%
UND MEDICAL CENTER - 23200	12,434	17,537	5,103	41%
ND STATE UNIVERSITY - 23500	47,584	76,047	28,463	60%
ND STATE COLLEGE OF SCIENCE - 23800	14,347	20,323	5,976	42%
DICKINSON STATE UNIVERSITY - 23900	7,413	12,620	5,207	70%
MAYVILLE STATE UNIVERSITY - 24000	4,424	7,375	2,952	67%
MINOT STATE UNIVERSITY - 24100	16,021	22,454	6,433	40%
VALLEY CITY STATE UNIVERSITY - 24200	8,010	16,062	8,051	101%
DAKOTA COLLEGE AT BOTTINEAU - 24300	2,511	4,425	1,914	76%

STATE OF NORTH DAKOTA

GENERAL LIABILITY

AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
ND FOREST SERVICE - 24400	1,554	4,589	3,035	195%
STATE LIBRARY - 25000	2,869	3,442	572	20%
SCHOOL FOR THE DEAF - 25200	4,185	5,245	1,060	25%
SCHOOL FOR THE BLIND - 25300	2,511	3,442	931	37%
DEPARTMENT OF CAREER & TECHNICAL EDUCATION - 27	2,511	3,442	931	37%
ND DEPARTMENT OF HEALTH - 30100	39,933	47,857	7,925	20%
DEVELOPMENTAL CENTER - 31000	30,129	39,990	9,861	33%
STATE HOSPITAL - 31200	33,835	42,613	8,777	26%
VETERANS HOME - 31300	7,652	10,817	3,165	41%
INDIAN AFFAIRS COMMISSION - 31600	478	656	177	37%
DEPARTMENT OF VETERANS AFFAIRS - 32100	717	1,311	594	83%
DEPARTMENT OF HUMAN SERVICES - CENTRAL OFFICE A	102,103	160,781	58,677	57%
PROTECTION AND ADVOCACY PROJECT - 36000	4,424	5,245	821	19%
JOB SERVICE NORTH DAKOTA - 38000	19,488	28,190	8,702	45%
OFFICE OF THE INSURANCE COMMISSIONER - 40100	6,934	7,703	769	11%
INDUSTRIAL COMMISSION - 40500	5,141	6,392	1,251	24%
OFFICE OF THE LABOR COMMISSIONER - 40600	1,554	2,131	576	37%
PUBLIC SERVICE COMMISSION - 40800	5,858	7,375	1,517	26%
AERONAUTICS COMMISSION - 41200	717	656	-62	-9%
DEPARTMENT OF FINANCIAL INSTITUTIONS - 41300	2,511	3,442	931	37%
OFFICE OF THE SECURITIES COMMISSIONER - 41400	956	983	27	3%
BANK OF NORTH DAKOTA - 47100	13,630	18,356	4,727	35%
NORTH DAKOTA HOUSING FINANCE AGENCY - 47300	3,826	5,245	1,419	37%
NORTH DAKOTA MILL AND ELEVATOR ASSOCIATION - 475	43,400	51,627	8,227	19%
WORKFORCE SAFETY AND INSURANCE - 48500	18,173	30,157	11,984	66%
HIGHWAY PATROL - 50400	34,553	40,482	5,929	17%
DEPARTMENT OF CORRECTIONS & REHABILITATION - 530	152,796	210,441	57,645	38%
ADJUTANT GENERAL - 54000	19,847	25,731	5,884	30%
DEPARTMENT OF COMMERCE - 60100	6,217	8,031	1,814	29%

STATE OF NORTH DAKOTA

GENERAL LIABILITY

AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
DEPARTMENT OF AGRICULTURE - 60200	6,098	9,178	3,081	51%
STATE SEED DEPARTMENT - 61600	4,424	7,047	2,624	59%
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE - 62	478	978	500	105%
NDSU EXTENSION SERVICE - 63000	8,847	13,255	4,407	50%
NORTHERN CROPS INSTITUTE - 63800	478	1,177	699	146%
NDSU MAIN RESEARCH STATION - 64000	16,499	27,235	10,736	65%
DICKINSON RESEARCH CENTER - 64100	1,674	2,504	830	50%
CENTRAL GRASSLANDS RESEARCH CENTER - 64200	598	1,027	429	72%
HETTINGER RESEARCH CENTER - 64300	837	1,257	420	50%
LANGDON RESEARCH CENTER - 64400	598	1,159	561	94%
NORTH CENTRAL RESEARCH CENTER - 64500	1,315	2,269	954	73%
WILLISTON RESEARCH CENTER - 64600	956	1,276	319	33%
CARRINGTON RESEARCH CENTER - 64700	1,196	2,363	1,167	98%
AGRONOMY SEED FARM - 64900	0	0	0	
NORTH DAKOTA STATE FAIR - 66500	7,174	8,359	1,185	17%
NORTH DAKOTA RACING COMMISSION - 67000	0	4,261	4,261	
STATE HISTORICAL SOCIETY - 70100	5,141	7,047	1,906	37%
COUNCIL ON THE ARTS - 70900	717	983	266	37%
GAME AND FISH DEPARTMENT - 72000	13,271	17,865	4,593	35%
DEPARTMENT OF PARKS & RECREATION - 75000	6,098	9,178	3,081	51%
STATE WATER COMMISSION - 77000	23,792	28,518	4,725	20%
DEPARTMENT OF TRANSPORTATION - 80100	215,326	251,087	35,761	17%
TOTAL STATE AGENCIES	1,205,274	1,665,913		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
AUXILIARY SERVICES / OFF BUDGET:				
ND UNIVERSITY SYSTEM OFFICE	478	492	13	3%
BISMARCK STATE COLLEGE	18,771	33,107	14,336	76%
LAKE REGION STATE COLLEGE	7,771	13,767	5,996	77%
WILLISTON STATE COLLEGE	3,706	7,867	4,161	112%
UNIVERSITY OF NORTH DAKOTA	185,077	349,916	164,838	89%
UND MEDICAL CENTER	25,586	45,235	19,649	77%
ND STATE UNIVERSITY	131,276	236,009	104,733	80%
ND STATE COLLEGE OF SCIENCE	17,456	28,354	10,898	62%
DICKINSON STATE UNIVERSITY	13,151	27,862	14,711	112%
MAYVILLE STATE UNIVERSITY	8,369	14,423	6,054	72%
MINOT STATE UNIVERSITY	21,999	35,893	13,894	63%
VALLEY CITY STATE UNIVERSITY	8,130	17,045	8,915	110%
DAKOTA COLLEGE AT BOTTINEAU	2,869	5,081	2,211	77%
ND FOREST SERVICE	956	1,147	191	20%
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE	4,424	7,053	2,629	59%
NDSU EXTENSION SERVICE	4,782	7,560	2,778	58%
NORTHERN CROPS INSTITUTE	478	462	-16	-3%
NDSU MAIN RESEARCH STATION	7,652	12,755	5,103	67%
DICKINSON RESEARCH CENTER	120	282	163	136%
CENTRAL GRASSLANDS RESEARCH CENTER	-120	284	404	-338%
HETTINGER RESEARCH CENTER	359	382	23	7%
LANGDON RESEARCH CENTER	120	152	33	27%
NORTH CENTRAL RESEARCH CENTER	478	517	39	8%
WILLISTON RESEARCH CENTER	0	36	36	
CARRINGTON RESEARCH CENTER	598	1,079	481	81%
AGRONOMY SEED FARM	239	328	89	37%
TOTAL AUXILIARY SERVICES / OFF BUDGET	464,726	847,087		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
BOARDS AND COMMISSIONS:				
Abstracters' Board of Examiners	0	0	0	
Accountancy, State Board of Public	1,796	1,438	-358	-20%
Addiction Counseling Examiners, Brd. of	1,559	1,438	-121	-8%
Architecture, State Board of	1,500	1,438	-62	-4%
Athletic Trainers, North Dakota Board of	0	0	0	
Audiology & Speech Language Pathology, Board of Examiners	1,559	1,438	-121	-8%
Barber Examiners, Board of	1,500	1,438	-62	-4%
Barley Council	1,855	1,438	-417	-22%
Beef Commission	1,796	1,438	-358	-20%
Chiropractic Examiners, State Board of	1,559	1,438	-121	-8%
Clinical Laboratory Practice, Board of	1,500	1,438	-62	-4%
Corn Council	1,500	1,438	-62	-4%
Cosmetology, State Board of	1,559	1,438	-121	-8%
Counselor Examiners, State Board of	1,559	1,438	-121	-8%
Dairy Promotion Commission	0	0	0	
Dental Examiners, Board of	1,559	1,438	-121	-8%
Dietetic Practice, Board of	1,559	1,438	-121	-8%
Dry Bean Council	1,737	1,438	-299	-17%
Dry Pea & Lentil Council	0	1,438	1,438	
Education Standards & Practices Board	1,737	1,438	-299	-17%
Electrical Board, State	2,564	1,438	-1,127	-44%
Engineers & Land Surveyors, State Brd. of Registration for Prof	1,737	1,438	-299	-17%
Funeral Service, State Board of	1,559	1,438	-121	-8%
Hearing Aid Specialists, Board of	0	0	0	
Law Examiners, State Board of	1,737	1,438	-299	-17%
Massage, Board of	0	1,438	1,438	
Marriage & Family Therapy Licensure Board, North Dakota	0	0	0	
Medical Examiners, State Board of	1,973	1,438	-535	-27%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
Milk Marketing Board	2,091	1,438	-653	-31%
Nursing, State Board of	2,387	1,438	-949	-40%
Nursing Home Administrators, State Board of Examiners for	1,500	1,438	-62	-4%
Occupational Therapy Practice, Brd. of	1,559	1,438	-121	-8%
Oilseed Council	1,618	1,438	-180	-11%
Optometry, ND State Board of	1,500	1,438	-62	-4%
Pharmacy, State Board of	1,677	1,438	-239	-14%
Physical Therapists, State Examining Com	1,500	1,438	-62	-4%
Plumbing, State Board of	1,855	1,438	-417	-22%
Podiatry, Board of Registry	1,500	719	-781	-52%
Potato Council	1,559	1,438	-121	-8%
Private Investigative & Security Board	1,559	1,438	-121	-8%
Professional Soil Classifiers, Board	0	0	0	
Psychologist Examiners, State Board of	1,559	1,438	-121	-8%
Real Estate Appraiser Qualifications Brd.	1,500	1,438	-62	-4%
Real Estate Commission, ND	1,855	1,438	-417	-22%
Reflexology Board	0	0	0	
Respiratory Care, State Board of	1,559	1,438	-121	-8%
Social Work Examiners, ND Board of	1,500	1,438	-62	-4%
Soybean Council	1,618	1,438	-180	-11%
Tobacco Prevention & Control Advisory Committee	0	1,438	1,438	
Veterinary Medical Examiners, State Brd. of	1,618	1,438	-180	-11%
Water Well Contractors, Board of	0	719	719	
Wheat Commission	2,328	1,438	-890	-38%
TOTAL BOARDS & COMMISSIONS	69,247	63,270		

STATE OF NORTH DAKOTA
GENERAL LIBILITY
AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
VEHICLE LIABILITY:				
Facility Management		327		
Attorney General		12,270		
Land Department		264		
Bismarck State College		355		
Lake Region State College		109		
Williston State College		136		
University of North Dakota		28,582		
North Dakota State University		45,852		
ND State College of Science		245		
Dickinson State University		1,131		
Mayville State University		300		
Valley City State University		82		
Dakota College at Bottineau		346		
School for the Deaf		191		
School for the Blind		27		
Health Department		27		
Developmental Center		273		
State Hospital		1,513		
Veterans Home		273		
Industrial Commission		264		
Public Service Commission		264		
ND Mill & Elevator		1,131		
Highway Patrol		319		
Department of Corrections & Rehab		537		
DOCR- Youth Correctional Center		164		
DOCR - Parole & Probation		27		
DOCR - James River Correctional Center		27		
Adjutant General		4,958		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2011-2013

AGENCY	GL ALLOCATION FOR 2009-2011	GL ALLOCATION FOR BIENNIUM 2011-2013	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
Department of Agriculture		264		
State Fair		300		
Historical Society		136		
Game & Fish Department		25,240		
Parks & Recreation		11,359		
Water Commission		555		
Department of Transportation - State Fleet		1,033,937		
Department of Transportation		13,010		
TOTAL VEHICLE LIABILITY		1,184,795		

MEMORANDUM

To: State Agencies
From: Dan Sipes, Director – Administrative Services
Information Technology Department
Date: Wednesday, April 14, 2010
Subject: **BUDGET GUIDELINES FOR 2011-2013 BIENNIUM**

The Information Technology Department (ITD) has projected service rates for the 2011-2013 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 2009-2011 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 ITD rates from increasing during the biennium. The following is an overview of the rate changes for the upcoming biennium.

The service rates for professional staff will increase to cover the increases projected for salaries and health insurance premiums. Most of the network and general hosting rates will increase to cover increases for professional staff, equipment and software maintenance. Rates for telephone services are expected to remain steady during our continued rollout of Voice over IP.

Enterprise Project Management and Large Project Oversight

Agencies with large projects will be billed a one-time fee to cover the costs associated with the Enterprise Project Management Office and large project oversight requested by the Legislature.

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:

- \$15.04 per month for each legislatively authorized FTE identified in the 2009-2011 Legislative Appropriations book.
- \$7.13 per month for every \$1 million appropriated to the agency as identified in the 2009-2011 Legislative Appropriations book.

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.

Budget Guidelines 2011-2013 Biennium

April 14, 2010

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Network Rates and Technology Fee Counts

Network rates will increase to cover increased labor costs and additional network bandwidth. In addition Virtual Private Network (VPN) for remote access for state employees and Instant Messaging are now covered in the base Technology Fee for state agencies. VPN access for contractors will still be billed the same monthly fee.

Base connectivity for state agencies with remote locations on STAGEnet previously provided 1.5 Mbps of bandwidth. In the new biennium the base circuit will now have 5 Mbps of bandwidth with additional bandwidth available for additional cost. Agencies who have broadband connectivity (DSL, cable, wireless, satellite, cellular) will see a broadband add-on charge in addition to vendor cost of the broadband connection. The premium add-on will apply to locations that require network to network connectivity and will come with extended support hours. The basic add-on will apply to locations that have six or less connections and do not require the network to network connectivity or extended support hours. The residential add-on will apply to single person locations that do not need network to network connectivity or extended support hours.

The Technology Fee metric is based on the number of legislatively authorized FTE identified in the 2009-2011 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 May 2010.

Storage Rates

ITD is planning to implement new storage rates that bill backup of data separately from the primary data storage. For agencies with multiple terabytes of data related to a specific application ITD has also been piloting dedicated storage platforms. For file and print storage agencies should budget 25% more per GB than they are paying today. For other storage platforms agencies should budget the same amount as they are paying today. Agencies with significant storage growth projections should meet separately with ITD to determine if the new rate structure will help to mitigate the cost impact of their storage growth.

SQL Legacy Application Surcharge

Several agencies are running SQL applications that have not been upgraded and are running under SQL 2000. These agencies will need to upgrade those applications to the new version of SQL by January 2012. Agencies not upgrading by January 2012 will see a minimum surcharge of 25% to cover the operating costs of the legacy SQL 2000 environment.

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.

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.

Budget Guidelines 2011-2013 Biennium

April 14, 2010

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Enhanced Display Telephones

Currently 10% of our installed phone base uses the Enhanced Display Phone. With the pending 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.

Micrographics Rates

ITD will continue to coordinate micrographics services in state government but will be outsourcing the actual processing of microfilm due to the age of our existing processor and the declining use of microfilm in state government.

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 2011 – 2013 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 2011-2013 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 2011-2013 Biennium	Number of Hours per Upgrade
PowerBuilder	1	32 hours per Application
PowerDesigner	2	4 hours per Application
DB2	1	24 hours per Application
Adabas	1	24 hours per Application
Oracle	1	4 hours per Application
SQL Server	1	4 hours per Application
WebSphere	2	32 hours per Application
WebSphere ESB/WID	2	32 hours per Application
WebSphere Message Queues	2	32 hours per Application
.Net	1	8 hours per Application
LiquidOffice	1	8 hours per Application
Teleform	1	2 hours per Form
Cobol/MicroFocus Cobol	2	16 hours per Agency per upgrade
Natural	2	16 hours per Agency per upgrade
ADA Compliancy Tools	1 1	8 hours per Web Site and 16 hours per Web Application
Drupal	6	2 hours per Web Site
Address Verification Tools (Finalist)	24 2	1 hours per Upgrade – Files 8 hours per Upgrade – Version

**ITD Software Development
Budget Guidelines for Toolset Upgrades
2011 – 2013 Biennium**

CA Gen (DHS only)	1	300 hours per Agency per upgrade
Rules Engine (Fair Isaac)	1	40 hours per Application
Lotus Notes	1	80 hours per Application
File Net BPM	1	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
FileNet Workplace Customizations	1	8 hours per Customization
FileNet Department Applications	1	12 hours per .net Application
FileNet Department Applications	1	12 hours per Java application
IVR	1	24 hours per Application
Security Updates (Directories, Audit Remediation)	1	16 hours per Application
JCL Engine	2	16 hours per Agency per upgrade
CONNX	1	8 hours per Application
Crystal Reports	2	2 hours per Report
Crystal Reports Enterprise	2	16 hours per Application
Micro Focus SilkTest	3	4 hours per Application
Micro Focus Test Manager	3	4 hours per Application
Micro Focus Issue Manager	3	4 hours per Application
Cognos Reports	3	4 hours per Report (fix packs included)
Cognos User Defined Reports	3	2 hours agency report testing
Cognos Transformer	3	4 hours per cube (fix packs included)
Cognos Transformer	3	4 hours per cube (fix packs included)
DataStage (ETL)	1	16 hours per Application (no apps at this time other than 3 rd party)
SSIS (ETL)	3	4 hours per Application (fix packs included)
Informatica	1	16 hours per Application (no apps at this time other than 3 rd party)

**ITD Software Development
Budget Guidelines for Toolset Upgrades
2011 – 2013 Biennium**

Master Client Index (Initiate)	1	80 hours per Application
AppWorx	2	8 per Agency per Upgrade
Wappapello	None at this time	2 hours per Job

Toolset Retirements

ITD is currently supporting a development toolset and 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 2014. ITD can provide a budgeting cost estimate for Lotus Notes application replacement.

2. Interactive Voice Response Environment

The Integrated Voice Recognition (IVR) systems that are currently running on the Frank Solution should be included for re-write in the 2011-13 biennium. ITD will no longer be providing development or code support for applications on the new environment. A vendor pool category has been created to assist agencies in finding vendors to provide this service. ITD will be glad to assist departments with any technical requirements or questions regarding these projects.

**INFORMATION TECHNOLOGY DEPARTMENT
AGENCY FORM COUNTS FOR LIQUID OFFICE COSTS
FOR 2011-2013 BIENNIUM**

Agency Number with Form Counts

101.0 - 5	414.0 - 23
108.0 - 186	471.0 - 282
110.0 - 145	473.0 - 123
117.0 - 14	485.0 - 356
120.0 - 11	504.0 - 203
125.0 - 292	512.0 - 26
127.0 - 277	513.0 - 2
140.0 - 7	530.0 - 542
180.0 - 59	540.0 - 3
185.0 - 4	601.0 - 31
188.0 - 41	601.1 - 6
190.0 - 39	601.2 - 258
192.0 - 219	601.4 - 4
201.0 - 328	601.5 - 19
202.0 - 103	602.0 - 185
206.0 - 18	607.0 - 18
226.0 - 47	608.0 - 3
227.0 - 3	610.0 - 2
250.0 - 33	613.0 - 4
252.0 - 81	614.0 - 1
253.0 - 8	616.0 - 40
270.0 - 145	618.0 - 11
301.0 - 672	625.0 - 2
310.0 - 68	701.0 - 84
313.0 - 2	720.0 - 444
321.0 - 10	750.0 - 65
325.0 - 903	770.0 - 80
360.0 - 3	801.0 - 584
380.0 - 302	801.1 - 93
401.0 - 118	820.0 - 34
405.0 - 116	820.1 - 29
406.0 - 16	820.2 - 18
408.0 - 144	820.3 - 98
410.0 - part of 770.0	820.6 - 35
412.0 - 18	822.2 - 1
413.0 - 74	

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2011-2013 BIENNIUM**

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
015	Senior Analyst/Senior Project Manager	75.00/hr.	86.00/hr.
016	Contract Programming	Actual	Actual
017	Architect/Consulting	79.00/hr.	89.00/hr.
019	Analyst II/Project Manager	69.00/hr.	75.00/hr.
020	Analyst	63.00/hr.	67.00/hr.
025	Server Administrator/Application Support	69.00/hr	75.00/hr
035	Records Management Fee	Tiered	Tiered -15% increase
<u>IBM Enterprise Server:</u>			
120	2066 Batch CPU	1.07/sec.	1.29/sec.
122	2066 CICS CPU	1.07/sec.	1.29/sec.
124	2066 ADABAS CPU	1.17/sec.	1.41/sec.
126	2066 TSO CPU	1.07/sec.	1.29/sec.
131	Disk Storage	.0024/track	.0024/track
135	Tape Library Storage	3.10/tape/mo.	3.10/tape/mo
<u>AS/400 Computer:</u>			
220	AS/400 Batch CPU	.13/sec.	.21/sec.
222	AS/400 Interactive CPU	.13/sec.	.21/sec.
231	AS/400 Disk Storage	10.00/GB	10.00/GB
<u>Network:</u>			
470	Dial-up User-ID	No charge	No charge
480	Dial-up Long Distance	.07/minute	.07/minute
950	WAN Access (Broadband circuit - see Note 5)	Actual	Actual
505	WAN Access (Broadband Premium Add-on)	new	230.00/circuit
505	WAN Access (Broadband Basic Add-on)	new	100.00/circuit
505	WAN Access (Broadband Residential Add-on)	new	50.00/circuit
510	WAN Access (ETS-5)	890.00/circuit	890.00/circuit
511	WAN Access (Political Sub ETS-5)	1,095.00/circuit	1,150.00/circuit
520	Metro Area Network (Fiber)	Varies	Varies
521	Metro Area Network (Political Sub Fiber)	Varies	Varies - 5% increase
570	Technology Fee	43.50/FTE	49.00/FTE
575	Technology Fee – Gigabit	46.50/FTE	52.50/FTE
650	VPN Client - (see Note 1)	5.00/client	in Technology Fee
655	VPN Client - NetMotion (session persistence)	9.25/client	9.25/client
660	Email Quota (Additional Storage)	3.00/account	3.00/account
665	Rightfax Single Client	6.25/client	7.20/client
666	Rightfax Application Fee	new	Tiered
667	Rightfax Dept Client	.90/client	1.05/client
800	Anti-virus Client (Political Sub's Only)	1.00/client	1.20/client

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2011-2013 BIENNIUM**

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
	<u>Hosting Services:</u>		
620	EDMS User Fee	23.00/user	26.50/user
621	EDMS User with BPM Add-on Fee	26.50/user	30.50/user
622	EDMS Verifier Fee	170.00/license	195.00/license
623	EDMS Scan Station Fee	90.00/license	103.50/license
624	EDMS Web Capture Fee	50.00/license	57.50/license
626	Liquid Office Fee	.75/form	.85/form
630	Sharepoint MOSS Fee	14.00/user	14.00/user
630	Sharepoint WSS Fee	3.75/user	3.75/user
640	Email Encryption	1.50/user	1.50/user
645	County Exchange Email	5.00/account	5.00/account
670	Instant Messaging - (see Note 1)	1.25/account	in Technology Fee
680	PowerSchool Hosting	.833/student	.833/student
690	K-12 Data Warehouse Hosting	.08/student	.08/student
710	LERMS User Fee	25.00/officer	25.00/officer
720	STARS User Fee	50.00/user	50.00/user
750	Primavera User Fee	Varies/user	Varies/user
755	Cognos Business Author User Fee	22.00/user	27.75/user
756	Cognos Business Consumer User Fee	17.50/user	21.75/user
757	Cognos Professional Author User Fee	39.25/user	39.25/user
758	Cognos Professional User Fee	45.00/user	48.50/user
759	Cognos BI Administrator Fee	150.00/user	163.25/user
815	Server Room (network port)	75.00/server	100.00/server
851	Shared File & Print User Fee	3.40/user	3.75/user
852	Dedicated File & Print User Fee	2.25/user	2.50/user
853	Active Directory User Fee	1.20/user	1.20/user
854	Dedicated F&P Standard Server Fee	350.00/server	350.00/server
855	Dedicated F&P High Capacity Server Fee	600.00/server	600.00/server
860	Oracle Application Hosting	Tiered	Tiered -15% increase
861	Websphere Application Hosting	Tiered	Tiered -15% increase
862	SQL Application Hosting - (see Note 2)	Tiered	Tiered -15% increase
865	Shared Intel Server Application Hosting	170.00/application	170.00/application
866	Dedicated Intel Server - (standard virtual server)	345.00/OS instance	345.00/OS instance
870	Web Hosting	Tiered	Tiered
879	Connect ND Hosting - (see Note 3)	Tiered	Tiered
882	Disk Storage – Bronze - (see Note 4)	1.00/GB	1.00/GB
883	Disk Storage – Silver - (see Note 4)	5.00/GB	5.00/GB
884	Disk Storage - Gold - (see Note 4)	10.00/GB	10.00/GB
888	Tape Archive - (see Note 4)	.55/GB	.25/GB

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2011-2013 BIENNIUM**

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
950	Miscellaneous Charges	Actual Cost	
	<u>One-time Charges and Installation Charges:</u>		
	<u>Switch Port Installation:</u>		
	Ethernet	175.00/Port	175.00/Port
	Gigabit Ethernet	300.00/Port	300.00/Port
	<u>EPMO Charges for Large Projects:</u>		
	Projects < \$500k	2,500.00/project	2,500.00/project
	Projects > \$500k and < \$2M	7,500.00/project	7,500.00/project
	Projects > \$2M and < \$5M	15,000.00/project	15,000.00/project
	Projects > \$5M	25,000.00/project	25,000.00/project
	<u>Other One-Time Charges:</u>		
	VPN - NetMotion Install	250.00/user	250.00/user
	WAN Access (Broadband Premium CPE)	new	970.00/circuit
	WAN Access (Broadband Basic CPE)	new	970.00/circuit
	Cogonos BI Administrator	6,650.00/user	6,650.00/user
	Cogonos BI Professional	2,070.00/user	2,070.00/user
	Cogonos BI Professional Author	1,725.00/user	1,725.00/user
	Server Install - standard virtual server	new	2,000.00/server
	Server Install - dedicated hardware	new	Varies based on config
	EDMS Scan Station Install	2,250.00/license	2,250.00/license
	EDMS User Install	275.00/user	275.00/user
	EDMS Verifier Install	4,500.00/license	4,500.00/license
	EDMS Web Capture Install	1,000.00/license	1,000.00/license
	FormBridge	15.00/user	15.00/user
	Graham Process Charting User Install	250.00/user	250.00/user
	Secure Email	22.00/user	22.00/user
	Shared Server Install	250.00/server	250.00/server
	Sharepoint Install	160.00/user	160.00/user
	Wireless Access Point	750.00/access point	750.00/access point

Note 1 - Virtual Private Network (VPN) for remote access for state employees and Instant Messaging are now covered in the base Technology Fee for state agencies. VPN access for contractors or other non-state personnel will still be billed the same \$5 monthly fee.

Note 2 - Several agencies are running SQL applications that have not been upgraded and are running under SQL 2000. These agencies will need to upgrade those applications to the new version of SQL by January 2012. Agencies not upgrading by January 2012 will see a minimum surcharge of 25% to cover the operating costs of the legacy SQL 2000 environment.

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2011-2013 BIENNIUM**

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
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Note 3 - Each agency has a ConnectND fee on their data processing bill each month. The amount each agency needs to budget is as follows:

- \$15.04 per month for each legislatively authorized FTE identified in the 2009-2011 Legislative Appropriations book.
- \$7.13 per month for every \$1 million appropriated to the agency as identified in the 2009-2011 Legislative Appropriations book.

Note 4 - ITD plans to implement new storage rates that bill backup of data separately from the primary data storage. For agencies with multiple terabytes of data for a specific application ITD has also been piloting dedicated storage platforms. For file and print storage agencies should budget 25% more per GB than they are paying today. For other storage platforms agencies should budget the same rates as they are paying today. Agencies with significant storage growth projections will want to meet separately with ITD to determine if the new rate structure will help to mitigate the cost impact.

Note 5 - Agencies who have broadband connectivity (DSL, cable, wireless, satellite, cellular) will see a broadband add-on charge in addition to vendor cost of the broadband connection. The premium add-on will apply to locations that require network to network connectivity and will come with extended support hours. The basic add-on will apply to locations that have six or less connections and do not require the network to network connectivity or extended support hours. The residential add-on will apply to single person locations that do not need network to network connectivity or extended support hours.

**INFORMATION TECHNOLOGY DEPARTMENT
MICROGRAPHIC SERVICES PROJECTED RATES
FOR 2011-2013 BIENNIUM**

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
010	Micrographics Specialist (Scanning)	37.00/hr.	41.00/hr.
015	Forms Design	63.00/hr	67.00/hr
	<u>Processing:</u>		
100	16mm x 100'	6.45/roll	38.00/roll
120	35mm x 100'	10.25/roll	46.50/roll
	<u>Duplication:</u>		
400	16mm x 100'	12.00/roll	51.75/roll
430	35mm x 100' (Agency provides film)	19.95/roll	61.75/roll
550	Storage & File/Refile Charge	4.20/access	41.00/access
700	Microfiche Paper Prints (letter size prints)	.80/print	1.00/print
750	Microfiche Originals – COM	4.40/fiche	4.40/fiche
760	Microfiche Duplicates - COM	.50/fiche	1.00/fiche
	<u>Compact Discs:</u>		
800	CD Master Creation (with Viewer)	30.00/CD	30.00/CD
810	CD Duplication (w/o Viewer)	17.00/CD	17.00/CD
950	Miscellaneous	Actual Cost	Actual Cost

**INFORMATION TECHNOLOGY DEPARTMENT
TELECOMMUNICATIONS PROJECTED RATES
FOR 2011-2013 BIENNIUM**

BILLING CODE	DESCRIPTION	2009-2011 BUDGET RATES	2011-2013 BUDGET RATES
010	Telephone Systems Analyst	69.00/hr.	75.00/hr.
020	Network Analyst	69.00/hr.	75.00/hr.
030	Wiring Technician	60.00/hr.	67.00/hr.
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 Speaker/Display Phone	3.00/mo.	Not available
154	Professional Speaker/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.
170	Call Recording - per user	10.00/mo.	10.50/mo.
180	Blackberry Service	17.00/mo.	9.15/mo.
210	In-State Directory Assistance	2.10/call	2.10/call
211	Out-of-State Directory Assistance	2.10/call	2.10/call
250	Calling Card Calls	Actual Cost	Actual Cost
300	Long Distance (Note-current rate is .07/min)	.09/min.	.07/min.
340	International Long Distance	.50/min.	.50/min.
360	800 Service	.07/min.	.07/min.
400	Interactive Voice Response (IVR)	130.00/port	130.00/port
950	Miscellaneous	Actual Cost	
<u>One-Time Installation Charges</u>			
	Symposium	500.00/agent	
	Desktop Messaging	50.00/desktop	
	Basic Set – 3902 replaces 2006	Upgrade Fee \$120	
	Enhanced Set – 3903 replaces 2616	Upgrade Fee \$160	
	Professional Set Display – 3904 replaces	Upgrade Fee \$200	
	Add-on Module	175.00/phone	
	Call Recording Set-up	375.00/user	

INFORMATION TECHNOLOGY DEPARTMENT DESCRIPTION OF SERVICES

The Information Technology Department (ITD) is an internal service fund operating from a revolving cash fund. All our revenue is generated from billing for the services we provide. Our mission is to provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology.

ITD generates monthly billings at the beginning of each month for services provided from the previous month. The services are divided onto three separate billings: Data Processing, Telecommunications, and Micrographics. The following is a brief description of each service offered and the bill it will be recorded on.

DATA PROCESSING BILL

DESKTOP SUPPORT ANALYST

The desktop support analyst provides personal computer and network technical support. This support includes installation of a new system, diagnostic/problem resolution, and on-site training. Time is charged out in increments of six minutes (1/10th of an hour). ITD is not currently staffed to offer this service to agencies and agencies will need to procure these services from the vendor pool.

SENIOR ANALYST/ANALYST II/ANALYST

The systems analyst provides analysis, design, coding and implementation of central computer, client server and e-government systems. Time is charged out in increments of six minutes (1/10th of an hour).

CONTRACT PROGRAMMING

At times ITD may have to hire contract programmers to assist in the development of systems. This time will be charged back to the agency at the rate billed to the State. ITD will get approval from the agency before entering into such contracts to make sure proper funding is available.

CONSULTING / PROJECT MANAGEMENT

ITD staff may enter into an agreement with an agency to perform technology planning services or review progress on an application being developed by outside contractors. These consulting and project management services will be coordinated with the agency's project lead. Time is charged out in increments of six minutes (1/10th of an hour).

SERVER ADMINISTRATOR / APPLICATION SUPPORT

The server administrator provides server / applications support. This support is outside the scope of our normal administration duties included in the server / application hosting fees. Time is charged out in increments of six minutes (1/10th of an hour).

RECORDS MANAGEMENT FEE

The records management analyst helps establish records retention and disposition programs. This includes the development of a systematic process of organizing and saving documents for compliance with legal, audit and administrative regulations. The cost is tiered and allocated based on the number of record series and the number of employees at the agency.

2066 BATCH CPU

Batch CPU is generated when a batch computer program is processed by the central processor. The processor records measurable units in CPU seconds. This time is recorded by batch job name.

2066 CICS CPU

CICS CPU is generated when the central computer processes transaction programs and provides information via an on-line workstation. The processor records measurable units in CPU seconds. This time is recorded by user-id.

2066 ADABAS CPU

ADABAS CPU is generated when a computer program accesses an ADABAS database. The processor records measurable units in CPU seconds. This can be accomplished via batch or on-line processing. This time is recorded by batch job name or user-id.

2066 TSO CPU

TSO CPU is generated when a computer program is submitted using TSO. The processor records measurable units CPU seconds. This time is recorded by TSO user-id.

2066 DISK STORAGE

Disk storage is data stored on ITD's central disk storage devices. Bytes of data are stored on tracks and billed by data file. Data retrieval is extremely fast and this storage medium is used primarily when data is accessed regularly.

TAPE STORAGE

Tape storage is generated when data is stored on tape cartridges. These cartridges are used to store data that is accessed infrequently or for backing up files stored on magnetic disk. Data retrieval is delayed because the tape must be mounted to a tape drive before a program can access the data.

AS/400 BATCH CPU

Batch CPU is generated when a batch computer program is submitted and processed by ITD's AS/400 computer. The processor records measurable units in CPU seconds. This time is captured by batch job name.

AS/400 INTERACTIVE CPU

Interactive CPU is generated when the AS/400 processes transaction programs and provides information via an on-line workstation. The processor records measurable units in CPU seconds. This time is captured by user-id.

AS/400 DISK STORAGE

Disk storage is data stored on ITD's central AS/400 disk storage device. Bytes of data are stored and billed by data file. Data retrieval is extremely fast and this storage medium is used primarily when data is accessed regularly.

DIAL-UP USER-ID

User ID assigned to an individual allowing dial-up access into the State's network. Agencies are able to access resources inside the firewall via a remote connection.

DIAL-UP LONG DISTANCE

Cost per minute when agency is connected to the State's dial in server via a remote connection. Cost is only charged when dialing in via the 800-number. Local calls are not charged a per-minute fee.

WIDE AREA NETWORK BROADBAND / BROADBAND ADD-ON

These connections are for small offices to connect to STAGEnet. The fee includes the cost of the broadband circuit plus an add-on fee for the cost of ITD to support and circuit and manage the required connectivity with STAGEnet.

WIDE AREA NETWORK ACCESS ETS-5

These dedicated connections represent circuit capacity (5 Mbps) required for a customer to connect to STAGEnet. Includes circuit cost, backbone connectivity, wide area network equipment and technical support. Additional bandwidth can be ordered for additional costs.

WIDE AREA NETWORK ACCESS ETS-5 (POLITICAL SUB)

These dedicated connections represent circuit capacity required for a political subdivision customer to connect to STAGEnet. Includes circuit cost, backbone and internet connectivity, wide area network equipment and limited technical support.

METRO AREA NETWORK ACCESS - FIBER

ITD has a dedicated fiber connection for customers in select city locations to connect to STAGEnet. Includes fiber cost, backbone connectivity, wide area network equipment and technical support.

METRO AREA NETWORK ACCESS – FIBER (POLITICAL SUB)

ITD has a dedicated fiber connection for customers in select city locations for our political subdivision customer to connect to the statewide area network. Includes fiber cost, backbone connectivity, wide area network equipment and technical support.

TECHNOLOGY FEE

Network access charge is assessed for each state FTE for STAGEnet access and other network services. Includes core network and security infrastructure, technical support, anti-virus client, Internet access, VPN client access, instant messaging and e-mail service.

GIGABIT TECHNOLOGY FEE

Network access charge is assessed to each gigabit speed device connected to STAGEnet. Includes core network and security infrastructure, technical support, anti-virus client, Internet access, VPN client access, instant messaging and e-mail service.

VPN CLIENT / VPN CLIENT (NETMOTION with Session Persistence)

A virtual private network, or VPN, uses encryption and tunneling to connect users or sites over a public network, usually the Internet. A fee for a license is assessed per client. This functionality is included for state employees in the Technology Fee but separately for contractors and other non-state personnel. In addition, some agencies require specialized VPN access with session persistence and these VPN users are charged a separate fee.

E-MAIL QUOTA

ITD allows for additional storage to be acquired for e-mail mailboxes.

RIGHTFAX SINGLE/DEPT CLIENT / APLICATION FEE

ITD provides a service that lets users send or receive faxes from an e-mail account. A monthly fee is charged for uses at the single client rate unless their entire department has chosen to use the product. Applications that send mass faxes are charged a separate fee.

ANTI-VIRUS CLIENT (Political Subdivision only)

ITD has entered into an enterprise license agreement with Symantec for Norton Anti-Virus. Agencies may participate in this agreement by working with ITD to receive copies of the software and coordinate update of virus definition files. A monthly license fee is assessed per client for political subdivisions.

EDMS USER FEE / EDMS BPM ADD-ON FEE

ITD provides a centralized Electronic Document Management System (EDMS) infrastructure to host EDMS applications. There is a one-time user install fee plus a monthly fee is assessed for each user accessing the system. Agencies using BPM workflow features of the EDMS system are charged at the higher EDMS BPM rate.

EDMS VERIFIER / SCAN STATION / WEB CAPTURE FEE

ITD provides a centralized Electronic Document Management System (EDMS) form processing infrastructure to allow agencies to scan paper documents into the EDMS repository. There is a one-time license install fee plus a monthly fee is assessed for each software license needed by the agency to handle the volume of forms processed by their agency.

LIQUID OFFICE FEE

ITD provides a centralized Electronic Document Management System (EDMS) forms solution. This allows agencies to electronically design, publish and process forms. A fee is assessed per form for all state forms.

SHAREPOINT WSS / SHAREPOINT MOSS FEE

ITD provides a centralized Microsoft SharePoint infrastructure to host SharePoint applications. There is a one-time user install fee plus a monthly fee is assessed for each user accessing the system. Agencies using the MOSS features of the SharePoint system are charged at the higher SharePoint MOSS rate.

E-MAIL ENCRYPTION

ITD provides a centralized e-mail encryption infrastructure to encrypt e-mails that agencies need to send to external customers. There is a one-time user install fee plus a monthly fee is assessed for each user accessing the system. Agencies must commit to using the service for their entire department not just selected users.

COUNTY EXCHANGE E MAIL

ITD provides centralized Exchange e-mail services for political subdivisions that require more e-mail functionality than the basic e-mail provided with their endpoint connectivity to STAGEnet. A monthly fee is assessed for each e-mail account.

COGNOS AUTHOR/CONSUMER/PROFESSIONAL USER/ADMINISTRATOR FEE

ITD provides a centralized Cognos infrastructure to host Cognos Business Intelligence applications. There is a one-time user install fee plus a monthly fee is assessed for each user accessing the system.

SERVER ROOM

ITD provides a secure server room to house servers that need to be physically accessed by agency staff. This location includes card key access, computer racking, conditioned power and an uninterruptible power supply. The monthly cost is assessed on a per server basis and per additional device located in the server room and includes the cost of connecting the device to the STAGEnet.

SHARED FILE & PRINT USER

ITD operates a centralized server configured to provide multiple agencies with secure file and printer sharing services. This fee includes the cost of the centralized server and is assessed on a per-user basis.

DEDICATED FILE & PRINT USER

ITD operates dedicated servers configured to provide an agency with secure file and printer sharing services. This fee is assessed on a per-user basis and does not include the cost of the server.

ACTIVE DIRECTORY USER FEE

ITD operates a centralized active directory infrastructure and certain political subdivisions employees need to be part of the directory. A monthly fee is assessed for each user account.

DEDICATED FILE & PRINT STANDARD SERVER AND HIGH CAPACITY SERVER

ITD operates dedicated servers configured to provide an agency with secure file and printer sharing services.

ORACLE APPLICATION HOSTING

ITD operates dedicated equipment necessary to host agencies oracle applications. The cost is tiered based on the size and complexity of the application.

WEBSHERE APPLICATION HOSTING

ITD provides the equipment necessary to host agencies websphere applications. The cost is tiered based on the size and complexity of the application.

SQL APPLICATION HOSTING

ITD provides the equipment necessary to host agencies SQL applications. The cost is tiered based on the size and complexity of the application.

SHARED INTEL SERVER APPLICATION HOSTING

ITD provides the equipment necessary to host an agency's application that requires an Intel based server and can co-exist with other Intel applications. This fee is assessed on an application basis and includes the cost of the server, server software and the server administration. This fee does not include the direct support of the application itself.

DEDICATED INTEL SERVER APPLICATION HOSTING

ITD provides the equipment necessary to host an agency's application that requires an Intel based server and requires a dedicated server. This fee is assessed on an operating system instance and includes the cost of the server, server software and the server administration. This fee does not include the direct support of the application itself.

WEB HOSTING

ITD provides web servers to host an agency's web site and make it accessible to the public via the Internet. This service includes monthly usage reports, nightly backup, a content management tool, FTP access and search capabilities. Also includes agency intranet hosting. The cost is assessed per website. Disk storage is billed separately and there are incremental costs for agencies requiring site specific SSL certificates.

DISK STORAGE - BRONZE

Bronze disk storage is data stored on ITD's central disk storage devices that do not require high performance or availability. This service is not supported outside normal business hours. Data is billed by the amount of storage allocated.

DISK STORAGE - SILVER

Silver disk storage service is for data stored on ITD's central disk storage devices that require medium availability and high performance. This service is supported 24 x 7. Data is billed by the amount of storage allocated.

DISK STORAGE - GOLD

Gold disk storage service is for data stored on ITD's central disk storage devices that require high availability and high performance. Data retrieval is extremely fast and this storage medium is used primarily when data is accessed regularly (ex. databases). This service is supported 24 x 7. Data is billed by the amount of storage allocated.

TAPE ARCHIVE/BACKUP

Tape backup storage is provided for all disk storage services. Previously included in the base cost of disk storage backup storage will now be billed for the amount of data in the backup storage pool.

MISCELLANEOUS CHARGE

Miscellaneous charges result when ITD purchases a unique service or product from an outside vendor for the sole benefit of a customer. The cost invoiced to ITD by the vendor is passed on to the customer at actual cost.

OVERHEAD

Overhead is included in the rate for all services except for the miscellaneous charge to which it does not apply.

TELECOMMUNICATIONS BILL

TELEPHONE SYSTEM ANALYST

ITD has developed a telephone system analyst rate. Costs associated with installation of new telephone systems and upgrades to existing telephone systems are recovered in the basic phone fee. Currently, ITD does not use the telephone system analyst rate however, the rate will apply to applications that are specific to a customer's business application and require a substantial amount of the analyst's time. Time will be charged out in increments of six minutes (1/10th of an hour).

NETWORK ANALYST

ITD has developed a network analyst rate. This rate will be used only when a customer needs substantial assistance on a specific agency issue. An example would be consulting on LAN/WAN configurations. Time will be charged out in increments of six minutes (1/10th of an hour).

WIRING TECHNICIAN

ITD will charge for a wiring technician when installing a new connection. Time is charged out in increments of six minutes (1/10th of an hour). The hourly fee includes all the materials needed by the technician, including the wire or cable.

PHONE - BASIC SERVICE

Basic phone service is the activation of a port in an ITD provided telephone switch. A port can be a digital or analog circuit. Telephones connected to analog ports are included in this service. ITD charges a monthly fee while the port remains active. A basic telephone set is provided by ITD and included in the monthly fee.

ANALOG PORTS

Analog ports are used for fax machines, modems, and specialized communications equipment. The customer provides this equipment. ITD charges a monthly fee while the port remains active.

PHONE EXTENSION

A phone extension requires specialized wiring allowing a secondary instrument to share a single port on a telephone switch. ITD charges a monthly fee while the extension remains active.

PROFESSIONAL DISPLAY PHONE

This telephone has a speaker and a larger display with additional functionality. ITD charges a monthly fee for the use of this type of telephone.

VOICE MAIL

Voice mail is storage on the telephone switch assigned to a unique number. Voice mail acts as an answering machine allowing messages to be recorded in the mailbox. ITD charges a monthly fee while the mailbox remains active.

DESKTOP MESSAGING

Desktop messaging allows a user to have their voice mail delivered to their e-mail inbox. There is a one-time installation charge and a monthly per user charge.

SYMPOSIUM

Symposium is a diverse suite of customer interaction solutions for agency call centers. This product will assist the call center employee in handling calls and routing them more efficiently. There is a one-time installation charge and a monthly per agent charge.

CALL RECORDING

Call recording allows agencies to record incoming or outgoing phone calls. There is a one-time installation charge and a monthly per user charge.

BLACKBERRY SERVICE

ITD operates a centralized BES service for Blackberry mobile phones. This centralized service allows users to securely synchronize their Exchange e-mail accounts with their Blackberry and provides functionality to remotely clear the data from the Blackberry if it is lost or stolen. There is a one-time installation charge and a monthly per user charge.

IN-STATE DIRECTORY ASSISTANCE

OUT-OF-STATE DIRECTORY ASSISTANCE

Directory assistance charges occur when someone calls the telephone company to obtain an unknown telephone number. The telephone company has a charge for this service and ITD will pass that charge on to the customer. The charge varies based on the number in question, in-state or out-of-state.

CALLING CARD CALLS

ITD has contracted with AT&T for calling card calls. State agencies can obtain calling cards from ITD at no charge. ITD will charge the cardholder for all activity on the card by passing on the actual charge from AT&T to the customer.

LONG DISTANCE

ITD will charge a per-minute rate for all calls placed from the State's network system to anywhere in the Continental US. Call detail is collected on the caller's telephone number or authorization number.

INTERNATIONAL LONG DISTANCE

ITD will charge a per-minute rate for all calls placed from the State's network system to anywhere outside the Continental US. Call detail is collected on the caller's telephone number or authorization number.

800 SERVICE

ITD will charge a per-minute rate for 800-service. Call detail is collected by the 800-number and reported on the ITD billing.

INTERACTIVE VOICE RESPONSE (IVR)

Interactive Voice Response applications and systems allow people to interact with information over the telephone. IVR's are connected to both telephone systems and your internal data source (hosts and/or databases) so that you can automate the task of distributing information from within your agency to the outside world. The cost is per port – number of lines desired for your customers to access your information.

MISCELLANEOUS CHARGE

Miscellaneous charges result when ITD purchases a unique service or product from an outside vendor for the sole benefit of a customer. The charge from the vendor is passed on to the customer at actual cost.

OVERHEAD

Overhead is included in the rate for all services except for the miscellaneous charge to which it does not apply.

MICROGRAPHICS BILL

MICROGRAPHICS SPECIALIST

Micrographics specialists prepare documents for filming. Time is charged out in increments of six minutes (1/10th of an hour).

FORMS DESIGN

Design of state forms using Liquid Office Designer. Time is charged out in increments of six minutes (1/10th of an hour).

PROCESSING 16mm x 100'

PROCESSING 35mm x 100'

Processing of film through special chemicals to create a negative. The film comes in 16mm x 100' and 35mm x 100'. A charge is assessed to each roll of film.

DUPLICATION 16mm x 100'

DUPLICATION 35mm x 100' (Agency provides film)

Copies of roll film or microfiche can be requested. The charge is per roll of film and/or fiche created.

STORAGE & FILE/REFILE CHARGE

The storage of film and/or microfiche. This is done for archival purposes and a charge is assessed for each trip to access the stored document.

PAPER PRINTS

Copying microfiche onto paper or onto an electronic copy. The charge is per print.

MICROFICHE ORIGINALS - COM

The creation of computer output microfiche. A computer program submits output to microfiche. A charge is assessed per microfiche.

MICROFICHE DUPLICATES - COM

Copies of computer output microfiche. A charge is assessed to each microfiche created.

CD MASTER CREATION

Creation of a compact disk with a licensed viewer. A viewer is located on the CD and allows for the operator to read the contents of the CD without the need for a viewer on the personal computer.

CD DUPLICATION

Creation of a duplicate compact disk – does not need a license for a viewer.

04/14/2010

MISCELLANEOUS CHARGE

Miscellaneous charges result when ITD purchases a unique service or product from an outside vendor for the sole benefit of a customer. The charge from the vendor is passed on to the customer at actual cost.

OVERHEAD

Overhead is included in the rate for all services except for the miscellaneous charge to which it does not apply.

**NORTH DAKOTA DEPARTMENT OF TRANSPORTATION
STATE FLEET SERVICES
BUDGET GUIDELINES COMPARISON
2009-11 and 2011-13 BIENNIUMS**

DESCRIPTION	GROUP NO.	RATE		REPLACEMENT RATE		MILE/HOUR RATE	
		2009-11	2011-13	2009-11	2011-13	2009-11	2011-13
Mini Pass. Van	1	0.530	0.490	0.03	0.01	0.560	0.500
Sedan/Wagon	2	0.380	0.360	0.02	0.01	0.400	0.370
Light Pickup/Cargo Van/Full-Size Utility	3	0.620	0.580	0.03	0.02	0.650	0.600
Heavy Pickup/Van/Full-Size Utility	4	0.720	0.680	0.05	0.02	0.770	0.700
Highway Patrol	7	0.650	0.590	0.05	0.02	0.700	0.610
Game Enforcement/Special	9	0.560	0.520	0.03	0.01	0.590	0.530
Facility Service Vehicle	12	1.270	1.390	0.08	0.02	1.350	1.410
Compact Utility/All	13	0.580	0.560	0.06	0.02	0.640	0.580
Miscellaneous Truck/Mid-Size Bus	18	41.000	46.000	5.00	5.00	46.000	51.000
Distributor Truck	19	50.000	45.000	5.00	25.00	55.000	70.000
Sign Truck/Garbage Truck	20	30.000	28.000	5.00	10.00	35.000	38.000
Tandem Axle Truck/All	22	60.000	57.000	15.00	15.00	75.000	72.000
Truck Tractor	23	50.000	43.000	5.00	10.00	55.000	53.000
Rotary Snowplow	24	95.000	95.000	5.00	5.00	100.000	100.000
Motor Coach	26	80.000	105.000	10.00	10.00	90.000	115.000
Water Commission Truck	27	45.000	44.000	0.000	0.000	45.000	44.000
Lineworker Truck	29	35.000	21.000	10.00	25.00	45.000	46.000
Shuttle Bus	30	24.000	26.000	7.00	5.00	31.000	31.000
Fuel Truck	31	8.500	8.000	3.50	6.50	12.000	14.500
Drill Truck	32	90.000	93.000	10.00	0.00	100.000	93.000