

Billing Rates

Office of Management and Budget – 110

	2013-15 Rates	Projected 2015-17 Rates
Risk Management: General Rates	2013-15 Rates and 2015-17 Projected Rates Comparison Attached	
Risk Management: Vehicle Liability Contributions	Total Contributions Required for 2015-2017 Attached	
Printing Services	3% per year	3% per year
Paper and Supplies	3% per year	3% per year

State Surplus E-Waste & Unsalable Property	2013-15 Rates	Projected 2015-17 Rates
Property weighing 0-24 lbs	No Charge	No Charge
Property weighing 25-49 lbs	\$6	\$6
Property weighing 50-149 lbs	\$11	\$11
Property weighing 150 lbs or more	\$33	\$33
Large Volume – Extremely large equipment, partial and full-truckload shipments of property	Negotiated based upon state contract rates, location, and volume.	Negotiated based upon state contract rates, location, and volume.
Hazardous Materials – Such as chemicals, liquids, ballasts, fluorescent bulbs, etc.	Actual disposal costs.	Actual disposal costs.

Public Notice Newspaper Rates	2013-15 Rates		Projected 2015-17 Rates
	2013 Rates	2014 Rates	
Line Rate All Papers	\$0.74	\$0.75	\$0.79
Column Inch Large Daily	\$12.12	\$12.37	\$13.03
Column Inch Small Daily	\$8.24	\$8.41	\$8.86
Column Inch Weekly	\$5.94	\$6.06	\$6.38

Space Rental Costs	2013-15 Rates		Projected 2015-17 Rates	
	Office Space	Storage Space	Office Space	Storage Space
Capitol/J-wing	\$11.29	\$1.39	\$11.59	\$1.03
Library/Liberty Memorial	\$9.88	\$1.72	\$8.99	\$0.84
State Office Building	\$11.59	\$1.37	\$8.32	\$1.87
DOT Building	\$7.03	\$1.49	\$5.46	\$0.79

Information Technology Department – 112

	2013-15 Rates	Projected 2015-17 Rates
ITD Rates	2013-15 Rates and 2015-17 Projected Rates Comparison	

Office of Attorney General – 125

	2013-15 Rate Per Hour	Projected 2015-17 Rate Per Hour
Main Office Attorney	\$107.35	\$138.44
Paralegal	\$71.27	\$93.05
Fire Marshall	\$100.58	\$139.81

Office of Administrative Hearings – 140

Current Rates	Projected 2015-17 Rates
\$135 - \$150/hour	\$170 - \$190/hour

Office of Insurance Commissioner – 401

Fire & Tornado Premiums	2013-15 Rates	Projected 2015-17 Rates
Buildings	5%	5% ea yr + new structures X cost basis
Contents	5%	5% ea yr + new purchases X cost basis

NOTE: [See attached letter for information on calculating cost basis.](#)

Workforce Safety and Insurance – 485

	2013-15 Rates	Projected 2015-17 Rates
Office Lease Rental Rates	\$14.50 per square foot per year	\$16 per square foot per year
Storage Rental Rates	\$5 per square foot per year	\$5 per square foot per year

Department of Transportation – 801

Fleet Services	2015-17 Projected Rates Attached
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NOTE: The top rates are for all assigned vehicles with the new rate structure which charges the depreciation monthly. Agencies should use this rate structure for all vehicles assigned permanently. The bottom rates are for motor pool vehicles which are still charged on a per mile/hour basis. Agencies should use these rates only for vehicles that they reserve out of one of the eight motor pools. ([See attached explanation of rates.](#))

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
OFFICE OF THE GOVERNOR - 10100	1,578	1,375	-204	-13%
OFFICE OF THE SECRETARY OF STATE - 10800	1,578	2,062	484	31%
OFFICE OF MANAGEMENT & BUDGET - 11000	7,427	7,462	35	0%
INFORMATION TECHNOLOGY DEPARTMENT - 11200	15,504	17,183	1,678	11%
OFFICE OF THE STATE AUDITOR - 11700	2,971	3,338	367	12%
OFFICE OF THE STATE TREASURER - 12000	371	589	218	59%
OFFICE OF THE ATTORNEY GENERAL - 12500	19,961	19,637	-324	-2%
OFFICE OF THE STATE TAX COMMISSIONER - 12700	7,056	7,659	603	9%
OFFICE OF ADMINISTRATIVE HEARINGS - 14000	371	393	21	6%
LEGISLATIVE COUNCIL - 16000	1,950	2,455	505	26%
JUDICIARY SYSTEM - 18000	22,096	23,368	1,272	6%
COMMISSION ON LEGAL COUNSEL - 18800	1,764	2,651	887	50%
RETIREMENT & INVESTMENT OFFICE - 19000	1,114	1,178	64	6%
PUBLIC EMPLOYEES RETIREMENT OFFICE - 19200	1,950	2,062	112	6%
DEPARTMENT OF PUBLIC INSTRUCTION - 20100	5,292	5,793	501	9%
ND UNIVERSITY SYSTEM OFFICE - 21500	1,393	7,069	5,677	408%
DEPARTMENT OF TRUST LANDS- 22600	1,578	2,455	876	56%
BISMARCK STATE COLLEGE - 22700	12,255	11,390	-865	-7%
LAKE REGION STATE COLLEGE - 22800	3,157	3,437	280	9%
WILLISTON STATE COLLEGE - 22900	2,878	3,142	264	9%
UNIVERSITY OF NORTH DAKOTA - 23000	44,564	36,722	-7,842	-18%
UND MEDICAL CENTER - 23200	8,541	10,015	1,474	17%
ND STATE UNIVERSITY - 23500	34,258	27,787	-6,472	-19%
ND STATE COLLEGE OF SCIENCE - 23800	10,862	10,015	-847	-8%
DICKINSON STATE UNIVERSITY - 23900	5,570	6,284	713	13%
MAYVILLE STATE UNIVERSITY - 24000	3,528	3,731	203	6%
MINOT STATE UNIVERSITY - 24100	11,141	11,586	445	4%
VALLEY CITY STATE UNIVERSITY - 24200	7,520	8,051	531	7%
DAKOTA COLLEGE AT BOTTINEAU - 24300	2,321	2,651	330	14%
ND FOREST SERVICE - 24400	2,414	2,160	-254	-11%
STATE LIBRARY - 25000	1,764	2,062	298	17%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
SCHOOL FOR THE DEAF - 25200	2,507	2,847	341	14%
VISION SERVICES/SCHOOL FOR THE BLIND - 25300	1,764	2,062	298	17%
DEPARTMENT OF CAREER & TECHNICAL EDUCATION - 27	1,578	1,669	91	6%
ND DEPARTMENT OF HEALTH - 30100	22,653	21,110	-1,543	-7%
LIFE SKILLS AND TRANSITION CENTER - 31000	17,547	18,754	1,207	7%
STATE HOSPITAL - 31200	22,096	28,179	6,083	28%
VETERANS HOME - 31300	7,242	7,659	417	6%
INDIAN AFFAIRS COMMISSION - 31600	186	393	207	112%
DEPARTMENT OF VETERANS AFFAIRS - 32100	557	589	32	6%
DEPARTMENT OF HUMAN SERVICES - CENTRAL OFFICE A	76,872	74,720	-2,152	-3%
PROTECTION AND ADVOCACY PROJECT - 36000	2,321	2,062	-259	-11%
JOB SERVICE NORTH DAKOTA - 38000	13,276	14,041	764	6%
OFFICE OF THE INSURANCE COMMISSIONER - 40100	3,714	3,731	17	0%
INDUSTRIAL COMMISSION - 40500	4,085	6,382	2,297	56%
DEPARTMENT OF LABOR AND HUMAN RIGHTS - 40600	928	785	-143	-15%
PUBLIC SERVICE COMMISSION - 40800	3,528	3,338	-190	-5%
AERONAUTICS COMMISSION - 41200	371	393	21	6%
DEPARTMENT OF FINANCIAL INSTITUTIONS - 41300	1,764	1,866	102	6%
OFFICE OF THE SECURITIES COMMISSIONER - 41400	557	589	32	6%
BANK OF NORTH DAKOTA - 47100	8,820	9,917	1,097	12%
NORTH DAKOTA HOUSING FINANCE AGENCY - 47300	2,507	2,847	341	14%
NORTH DAKOTA MILL AND ELEVATOR ASSOCIATION - 475	24,417	24,154	-263	-1%
WORKFORCE SAFETY AND INSURANCE - 48500	19,125	25,823	6,698	35%
HIGHWAY PATROL - 50400	19,311	19,245	-66	0%
DEPARTMENT OF CORRECTIONS & REHABILITATION - 530	99,897	106,532	6,635	7%
ADJUTANT GENERAL - 54000	12,719	14,237	1,518	12%
DEPARTMENT OF COMMERCE - 60100	3,714	4,124	410	11%
DEPARTMENT OF AGRICULTURE - 60200	4,549	4,811	262	6%
STATE SEED DEPARTMENT - 61600	4,549	3,927	-622	-14%
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE - 62	557	884	327	59%
NDSU EXTENSION SERVICE - 63000	6,685	7,659	974	15%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
NORTHERN CROPS INSTITUTE - 63800	650	687	37	6%
NDSU MAIN RESEARCH STATION - 64000	14,390	16,103	1,712	12%
DICKINSON RESEARCH CENTER - 64100	1,300	1,276	-23	-2%
CENTRAL GRASSLANDS RESEARCH CENTER - 64200	650	687	37	6%
HETTINGER RESEARCH CENTER - 64300	650	687	37	6%
LANGDON RESEARCH CENTER - 64400	464	589	125	27%
NORTH CENTRAL RESEARCH CENTER - 64500	1,114	1,080	-34	-3%
WILLISTON RESEARCH CENTER - 64600	743	982	239	32%
CARRINGTON RESEARCH CENTER - 64700	1,578	1,767	189	12%
AGRONOMY SEED FARM - 64900	0	0	0	#DIV/0!
NORTH DAKOTA STATE FAIR - 66500	4,085	5,989	1,904	47%
NORTH DAKOTA RACING COMMISSION - 67000	1,114	393	-721	-65%
STATE HISTORICAL SOCIETY - 70100	3,342	5,793	2,451	73%
COUNCIL ON THE ARTS - 70900	371	393	21	6%
GAME AND FISH DEPARTMENT - 72000	8,449	10,408	1,959	23%
DEPARTMENT OF PARKS & RECREATION - 75000	4,364	7,462	3,099	71%
STATE WATER COMMISSION - 77000	13,462	13,452	-10	0%
DEPARTMENT OF TRANSPORTATION - 80100	119,672	154,644	34,972	29%
TOTAL STATE AGENCIES	811,522	883,481		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
AUXILIARY SERVICES / OFF BUDGET:				
ND UNIVERSITY SYSTEM OFFICE	371	3,927	3,556	958%
BISMARCK STATE COLLEGE	21,539	18,164	-3,375	-16%
LAKE REGION STATE COLLEGE	6,685	5,695	-990	-15%
WILLISTON STATE COLLEGE	4,364	4,517	153	4%
UNIVERSITY OF NORTH DAKOTA	162,936	145,512	-17,423	-11%
UND MEDICAL CENTER	21,539	22,386	847	4%
ND STATE UNIVERSITY	114,380	101,525	-12,855	-11%
ND STATE COLLEGE OF SCIENCE	11,791	11,095	-696	-6%
DICKINSON STATE UNIVERSITY	10,305	6,677	-3,629	-35%
MAYVILLE STATE UNIVERSITY	7,799	8,051	253	3%
MINOT STATE UNIVERSITY	18,568	17,772	-796	-4%
VALLEY CITY STATE UNIVERSITY	8,913	8,739	-174	-2%
DAKOTA COLLEGE AT BOTTINEAU	2,600	3,142	542	21%
ND FOREST SERVICE	743	687	-55	-7%
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE	2,971	2,651	-320	-11%
NDSU EXTENSION SERVICE	3,342	3,535	192	6%
NORTHERN CROPS INSTITUTE	279	98	-180	-65%
NDSU MAIN RESEARCH STATION	7,334	7,659	324	4%
DICKINSON RESEARCH CENTER	0	0	0	#DIV/0!
CENTRAL GRASSLANDS RESEARCH CENTER	93	0	-93	-100%
HETTINGER RESEARCH CENTER	279	295	16	6%
LANGDON RESEARCH CENTER	93	0	-93	-100%
NORTH CENTRAL RESEARCH CENTER	186	98	-87	-47%
WILLISTON RESEARCH CENTER	0	0	0	
CARRINGTON RESEARCH CENTER	186	98	-87	-47%
AGRONOMY SEED FARM	186	196	11	6%
TOTAL AUXILIARY SERVICES / OFF BUDGET	407,478	372,519		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
BOARDS AND COMMISSIONS:²				
Abstracters' Board of Examiners	0	0	0	
Accountancy, State Board of Public	1,362	1,772	410	30%
Addiction Counseling Examiners, Brd. of	1,051	1,367	316	30%
Architecture, State Board of	1,016	1,322	306	30%
Athletic Trainers, North Dakota Board of	0	0	0	
Audiology & Speech Language Pathology, Board of Examiners	1,016	1,322	306	30%
Barber Examiners, Board of	1,016	1,322	306	30%
Barley Council	1,189	1,435	245	21%
Beef Commission	1,276	1,547	271	21%
Chiropractic Examiners, State Board of	1,016	1,322	306	30%
Clinical Laboratory Practice, Board of	1,051	1,367	316	30%
Corn Council	1,189	1,884	695	58%
Cosmetology, State Board of	1,103	1,435	332	30%
Counselor Examiners, State Board of	1,016	1,322	306	30%
Dairy Promotion Commission	0	1,322	1,322	
Dental Examiners, Board of	1,016	1,435	418	41%
Dietetic Practice, Board of	1,016	1,322	306	30%
Dry Bean Council	1,189	1,547	358	30%
Dry Pea & Lentil Council	1,016	1,322	306	
Education Standards & Practices Board	1,535	1,997	462	30%
Electrical Board, State	2,227	3,346	1,120	50%
Engineers & Land Surveyors, State Brd. of Registration for Prof	1,276	1,660	384	30%
Funeral Service, State Board of	1,016	1,322	306	30%
Hearing Aid Specialists, Board of	0	661	661	
Law Examiners, State Board of	1,103	1,435	332	30%
Massage, Board of	1,016	1,322	306	
Marriage & Family Therapy Licensure Board, North Dakota	0	0	0	
Medical Examiners, State Board of	1,362	1,772	410	30%
Milk Marketing Board	1,276	1,660	384	30%
Nursing, State Board of	1,673	2,177	503	30%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
Nursing Home Administrators, State Board of Examiners for	1,016	1,322	306	30%
Occupational Therapy Practice, Brd. of	1,051	1,367	316	30%
Oilseed Council	1,103	1,435	332	30%
Optometry, ND State Board of	1,016	1,322	306	30%
Pharmacy, State Board of	1,362	1,772	410	30%
Physical Therapists, State Examining Com	1,189	1,322	133	11%
Plumbing, State Board of	1,276	1,772	496	39%
Podiatric, Board of Medicine	508	661	153	30%
Potato Council	1,016	1,322	306	30%
Private Investigative & Security Board	1,016	1,322	306	30%
Professional Soil Classifiers, Board	0	0	0	
Psychologist Examiners, State Board of	1,016	1,322	306	30%
Real Estate Appraiser Qualifications Brd.	1,103	1,322	219	20%
Real Estate Commission, ND	1,189	1,547	358	30%
Reflexology Board	0	0	0	
Respiratory Care, State Board of	1,051	1,367	316	30%
Social Work Examiners, ND Board of	1,051	1,367	316	30%
Soybean Council	1,362	3,234	1,872	137%
Tobacco Prevention & Control Advisory Committee	1,449	2,222	773	
Veterinary Medical Examiners, State Brd. of	1,016	1,322	306	30%
Water Well Contractors, Board of	508	1,322	814	
Wheat Commission	1,449	1,884	436	30%
TOTAL BOARDS & COMMISSIONS	51,779	72,245		

Note: 1 Allocation based on proportion of total of forecast (proportion of Colum D for GL)

2 Boards & Commission allocation calculated using an annual base contribution plus FTE times a loss rate.

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
VEHICLE LIABILITY:				
Facility Management	190	208.00	18	9%
Attorney General	5,604	4,401.00	-1,203	-21%
Department of Trust Lands	153	252.00	99	65%
Bismarck State College	380	390.00	10	3%
Lake Region State College	143	594.00	451	315%
Williston State College	79	130.00	51	65%
University of North Dakota	16,361	13,518.00	-2,843	-17%
North Dakota State University	26,284	25,448.00	-836	-3%
ND State College of Science	190	260.00	70	37%
Mayville State University	174	169.00	-5	-3%
Valley City State University	48	104.00	56	117%
Dakota College at Bottineau	232	104.00	-128	-55%
School for the Deaf	111	65.00	-46	-41%
Vision Services/School for the Blind	16	13.00	-3	-19%
Health Department	185	178.00	-7	-4%
Life Skills and Transition Center	158	104.00	-54	-34%
State Hospital	850	648.00	-202	-24%
Veterans Home	549	529.00	-20	-4%
Industrial Commission	153	126.00	-27	-18%
Public Service Commission	169	126.00	-43	-25%
ND Mill & Elevator	652	544.00	-108	-17%
Highway Patrol	0	126.00	126	
Department of Corrections & Rehab	111	382.00	271	244%
DOCR- Youth Correctional Center	111	78.00	-33	-30%
DOCR - James River Correctional Center	16	13.00	-3	-19%
Adjutant General	1,473	988.00	-485	-33%
Department of Agriculture	153	139.00	-14	-9%
State Fair	602	442.00	-160	-27%
Historical Society	95	65.00	-30	-32%
Game & Fish Department	13,828	12,852.00	-976	-7%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2015-2017

AGENCY	GL ALLOCATION FOR 2013-2015	GL ALLOCATION FOR BIENNIUM 2015-2017 ¹	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
Parks & Recreation	5,720	7,180.00	1,460	26%
Water Commission	322	404.00	82	25%
Department of Transportation	7,002	5,889.00	-1,113	-16%
Department of Transportation - State Fleet	521,251	451,149.00	-70,102	-13%
Plumbing Board		52.00		
TOTAL VEHICLE LIABILITY	603,365	527,670		

MEMORANDUM

To: State Agencies
From: Greg Hoffman, Director – Administrative Services
Information Technology Department
Date: Tuesday, April 15, 2014
Subject: **BUDGET GUIDELINES FOR 2015-2017 BIENNIUM**

The Information Technology Department (ITD) has projected service rates for the 2015-2017 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 2013-2015 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. A few of the general hosting rates will increase to cover increases for professional staff and software maintenance. The technology fee for state agencies will increase and customers who have wide area network locations should budget for increases due to a recommended increase in bandwidth at these locations. Most rates for telephone services are expected to remain steady with the exception of the basic phone rate which will decrease.

Enterprise Project Management Office

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 reporting 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:

- \$10.60 per month for each legislatively authorized FTE identified in the 2013-2015 Legislative Appropriations book.
- \$7.27 per month for every \$1 million appropriated to the agency as identified in the 2013-2015 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 2015-2017 Biennium

April 15, 2014

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Network Rates and Technology Fee

Endpoint network rates for fiber locations will increase slightly to cover increases for professional staff and equipment replacement for the endpoint firewalls. Base connectivity for state agencies with non-fiber endpoints on STAGEnet is currently 5 Mbps. While the 5 Mbps option will still be available ITD is recommending that these locations budget for 10 Mbps of bandwidth and this change is reflected in the Data Processing rate schedule. There are additional bandwidth options available for additional cost.

Agencies that have any broadband connectivity (DSL, cable, wireless, satellite, cellular) are reminded that all connectivity should be purchased through ITD and has an associated broadband add-on charge in addition to vendor cost of the broadband connection. The add-on rates will be remain the same for the 2015-2017 biennium. The premium add-on rate applies to locations that require network to network connectivity and comes with extended support hours. The basic add-on applies 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 applies to single person locations that do not need network to network connectivity or extended support hours.

The Technology Fee rate will increase from \$49.50 to \$59.00 to cover increases for professional staff and security enhancements. The usage metric is based on the number of legislatively authorized FTE identified in the 2013-2015 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 2014.

Storage Rates

ITD storage rates are expected to decrease from the 2013-2015 budget rates but will increase slightly from the current discounted rates being billed as of March 2014. While the current rates are less than projected for the 2013-2015 biennium, agency usage is trending higher than projected and agencies should review their projected storage growth to determine any associated budget impact. Agencies that have significant storage growth projections should meet separately with ITD to determine if other storage pricing tiers will help to mitigate the cost impact of their storage growth.

General Hosting Rates

A few of the general hosting rates will increase to cover increases for professional staff and software maintenance. The cost for standard virtual servers will decrease slightly. ITD will notify agencies of rates changes for specific applications (Oracle, SQL, Websphere) that have tiered pricing models by the end of May 2014. Agencies should review the detailed Data Processing rate schedule to determine increases for specific hosting services.

Legacy Application Surcharges

Several agencies are running older versions of SQL, Oracle or Websphere applications that have not been upgraded to a currently supported version. These agencies will need to upgrade those applications to current supported versions of these software products. Agencies who run on older versions should budget for a minimum surcharge of 25% to cover the operating costs of the legacy hosting environments. The legacy surcharge will take effect July 2015 for applications that are running versions older than SQL 2008, Oracle 11g, and/or Websphere 8.0. Agencies running SQL 2008 should plan to upgrade during the 2015-2017 biennium with the legacy surcharge taking effect January 2017 for applications that are running versions older than SQL 2012.

Rightfax Rates

Basic Rightfax capabilities have been included in the Basic Phone rate. Some agencies have applications that generate a significant amount of incoming and outgoing fax traffic. These accounts will be reviewed and charged a tiered monthly application fee if their usage or high availability requirements necessitates any significant infrastructure upgrades or investments.

Basic Phone Service and Professional Display Phone

The rate for Basic Phone service will decrease from \$24.00 to \$20.00. Basic phone service includes a state specific phone number and a basic phone device. This service also allows the state phone number to be configured to deliver phone calls to an employee's cellular phone in addition to the employee's office phone. The rate for an Professional Display Phone will decrease from \$5.00 to \$3.00.

Micrographics Rates

ITD will continue to coordinate micrographics services in state government but has outsourced the actual processing of microfilm due to equipment costs coupled with the declining use of microfilm in state government. Agencies using Micrographic services should contact ITD to determine what rates to budget for the 2015-2017 biennium.

These are the major changes ITD will implement for the next biennium. Please review the detailed rate schedules for specific rate increases. If you have any questions, please feel free to give me a call at 328-4006.

Thank you.

ITD Software Development Budget Guidelines for Toolset Upgrades 2015-2017 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 2015-2017 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 2015-2017 Biennium	Number of Hours per Upgrade
PowerBuilder	1	32 hours per Application
DB2	1	24 hours per Application
Adabas	1	24 hours per Application
Oracle	1	12 hours per Application
SQL Server	1	12 hours per Application
CDC	1	40 hours per Application
WebSphere	1	40 hours per Application
WebSphere ESB/WID	1	80 hours per Application
.Net	1	24 hours per Application
LiquidOffice	1	8 hours per Application
iLINX	1	2 hours per Form
Cobol/MicroFocus Cobol	1	16 hours per Agency per upgrade
Natural	1	16 hours per Agency per upgrade
Drupal	1	40 hours per Web Site
Address Verification Tools (Finalist)	24 2	1 hours per Upgrade – Files 8 hours per Upgrade – Version
CA Gen (DHS only)	1	300 hours per Agency per upgrade

Software Component	Anticipated Number of Upgrades in 2015-2017 Biennium	Number of Hours per Upgrade
Blaze Advisor	1	80 hours per Application
File Net BPM	1	6 hours per Workflow
File Net Content Manager	1	32 hours per Agency
FileNet Record Manager	1	8 hours per Record Plan
FileNet 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
CONNX	1	12 hours per Application
Crystal Reports	1	2 hours per Report
Crystal Reports Enterprise	1	24 hours per Application
Cognos Reports	4	4 hours per Report (fix packs included)
Cognos Transformer	4	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)	4	4 hours per Application (fix packs included)
Informatica	1	16 hours per Application (no apps at this time other than 3 rd party)
Master Client Index (Initiate)	1	80 hours per Application
UC4	1	8 hours per Agency
Wappapello	None at this time	
Security Vulnerability Remediation	2	24 hours per Application (Dependent on vulnerabilities)

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2015-2017 BIENNIUM**

BILLING		2013-2015	2015-2017
CODE	DESCRIPTION	BUDGET RATES	BUDGET RATES
15	Senior Analyst	94.00/hr.	105.00/hr.
16	Contract Programming	Actual	Actual
17	Architect/Consulting	99.00/hr.	122.00/hr.
19	Analyst II	75.00/hr.	81.00/hr.
20	Analyst	69.00/hr.	73.00/hr.
21	Project Manager	83.00/hr.	95.00/hr.
22	Senior Project Manager	94.00/hr.	105.00/hr.
23	Analyst III	83.00/hr.	95.00/hr.
25	Server Administrator/Application Sup	83.00/hr.	95.00/hr.
26	Business Analyst I	83.00/hr.	95.00/hr.
27	Business Analyst II	94.00/hr.	105.00/hr.
28	Business Analyst III	99.00/hr.	115.00/hr.
30	Forms Design	69.00/hr.	73.00/hr.
33	Database Administrator	94.00/hr.	105.00/hr.
35	Records Management Fee	19% increase	19% increase
<u>IBM Enterprise Server:</u>			
120	2066 Batch CPU	.64/sec.	.82/sec.
122	2066 CICS CPU	.64/sec.	.82/sec.
124	2066 ADABAS CPU	.64/sec.	.82/sec.
126	2066 TSO CPU	.64/sec.	.82/sec.
131	Disk Storage	.001/track	.001/track
135	Tape Library Storage	3.10/tape/mo.	3.10/tape/mo.
<u>AS/400 Computer:</u>			
220	AS/400 Batch CPU	.87/sec.	.87/sec.
222	AS/400 Interactive CPU	.87/sec.	.87/sec.
231	AS/400 Disk Storage	10.00/GB	10.00/GB
<u>Network:</u>			
480	Dial-up Long Distance	.06/minute	.06/minute
950	WAN Access (DSL/Cable)	Actual	Actual
505	WAN Access (Broadband Premium Add-on)	175.00/port	175.00/port
505	WAN Access (Broadband Basic Add-on)	90.00/port	90.00/port
505	WAN Access (Broadband Residential Add-on)	45.00/port	45.00/port
510	WAN Access (was ETS-5 budget for ETS-10)	765.00/port	850.00/port
511	WAN Access (Political Sub was ETS-5 budget for ETS10)	1095.00/port	1150.00/port
520	Metro Area Network Access (Fiber)	Varies	Varies-11% increase
521	Metro Area Network Access (Political Sub Fiber)	Varies	Varies - 5% increase
525	Managed Firewall Service	Varies	Varies
570	Technology Fee	49.50/FTE	59.00/FTE
575	Technology Fee – Gigabit	53.00/FTE	62.00/FTE
650	VPN Client (Political Sub)	5.00/client	5.00/client
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	included in Basic Phone	included in Basic Phone
666	Rightfax Application Fee	Tiered	Possibility of Tiered Rate
667	Rightfax Dept Client	included in Basic Phone	included in Basic Phone
668	CMA Desktop Video	8.50/client	8.50/client
675	SCCM Client	1.00/device	1.00/device
800	Anti-virus Client (Political Sub's Only)	1.20/client	1.20/client

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2015-2017 BIENNIUM**

BILLING		2013-2015	2015-2017
CODE	DESCRIPTION	BUDGET RATES	BUDGET RATES
	<u>Hosting Services:</u>		
620	EDMS User Fee	29.95/user	30.75/user
621	EDMS User with BPM Add-on Fee	34.95/user	35.75/user
622	EDMS Verifier Fee	220.00/license	Migrated to ILINX
623	EDMS Scan Station Fee	120.00/license	Migrated to ILINX
624	EDMS ILINX Email Import	3.60/mail box	3.60/mail box
625	EDMS ILINX Data Capture	90.00/concurrent license	91.50/concurrent license
630	SharePoint MOSS Fee	15.80/user	15.80/user
630	SharePoint WSS Fee	4.25/user	4.25/user
635	ADA Compliance Sheriff	34.00/month	34.00/month
640	Email Encryption	1.70/user	1.80/user
642	Endpoint Hard Drive Encryption - HW (WAVE)	2.50/user	2.65/user
644	Endpoint Hard Drive Encryption - SW (WAVE)	1.90/user	2.00/user
645	County Exchange Email	5.30/account	5.30/account
680	PowerSchool Hosting	0.83/student	0.83/student
690	K-12 Data Warehouse Hosting	.04/student	.04/student
710	LERMS User Fee	25.00/officer	25.00/officer
720	STARS User Fee	50.00/user	50.00/user
754	Cognos Advanced Business Author User Fee	38.95/user	44.00/user
755	Cognos Business Author User Fee	31.35/user	35.45/user
756	Cognos Business Consumer User Fee	24.55/user	27.75/user
757	Cognos Professional Author User Fee	44.35/user	50.15/user
758	Cognos Professional User Fee	54.80/user	61.95/user
759	Cognos BI Administrator Fee	184.50/user	208.50/user
770	Master Client Index	0.0125/record	0.0132/record
780	Multi-Factor Authentication	4.30/user	4.30/user
815	Server Room (Includes Device Conn.)	100.00/server	100.00/server
851	Shared File & Print User Fee	4.25/user	4.25/user
852	Dedicated File & Print User Fee	2.85/user	2.85/user
853	Active Directory User Fee	1.35/user	1.35/user
854	Dedicated F&P Standard Server Fee	545.00/server	545.00/server
855	Dedicated F&P High Capacity Server Fee	775.00/server	775.00/server
860	Oracle Application Hosting	Tiered	Tiered
861	Websphere Application Hosting	Tiered	Tiered
862	SQL Application Hosting	Tiered	Tiered
865	Shared Intel Server Application Hosting	190.00/application	180.00/application
866	Dedicated Intel Virtual Server Hosting	390.00/server	360.00/server
866	Dedicated Intel Physical Server Hosting	\$620-\$850/server	\$620-\$850/server
870	Web Hosting	Tiered	Tiered
879	Connect ND Hosting	Tiered	Tiered
881	Disk Storage – Premium (on demand)	1.25/GB	.50/GB
882	Disk Storage – Basic (on demand)	.80/GB	.35/GB
883	Disk Storage – File Share (on demand)	.65/GB	.30/GB
891	Disk Storage – Premium (dedicated)	700.00/TB	400.00/TB
892	Disk Storage – Basic (dedicated)	600.00/TB	275.00/TB
893	Disk Storage – File Share (dedicated)	470.00/TB	225.00/TB
894	Disk Storage - High Volume/Low Use (dedicated)	175.00/TB	75.00/TB
888	TSM Disk Backup	.15/GB	.15/GB
950	Miscellaneous Charges	Actual Cost	Actual Cost

All rates include 4.9% overhead charge

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2015-2017 BIENNIUM**

BILLING CODE	DESCRIPTION	2013-2015 BUDGET RATES	2015-2017 BUDGET RATES
<u>One-time Installation Charge:</u>			
<u>For Switch Installation:</u>			
	Ethernet	125.00/Port	125.00/Port
	Gigabit Ethernet	300.00/Port	300.00/Port
<u>EPMO Charges for Large Projects:</u>			
	Projects < \$500,000	\$2,500.00/project	\$2,500.00/project
	Projects > \$500,000 and < \$2,000,000	\$7,500.00/project	\$7,500.00/project
	Projects > \$2,000,000 and < \$5,000,000	\$15,000.00/project	\$15,000.00/project
	Projects > \$5,000,000	\$25,000.00/project	\$25,000.00/project
<u>Other One-Time Charges:</u>			
	Application Load Testing - Original	500.00 - 1,000.00/test	500.00 - 1,000.00/test
	Application Load Testing - Secondary	100.00 - 500.00/test	100.00 - 500.00/test
	Cognos BI Administrator	6,650.00/User	6,650.00/User
	Cognos BI Professional	2,070.00/User	2,070.00/User
	Cognos BI Professional Author	1,725.00/User	1,725.00/User
	Dedicated Server Install (standard virtual server)	2,000.00/server	1,050.00/server
	Dedicated Server Install (dedicated hardware)	Varies based on config.	Varies based on config.
	Disk Storage - Premium Dedicated	7,835.00/TB	4,975.00/TB
	Disk Storage - Basic Dedicated	3,900.00/TB	3,150.00/TB
	Disk Storage - File Share Dedicated	5,500.00/TB	2,600.00/TB
	Disk Storage - High Volume/Low Use Dedicated	3,900.00/TB	2,000.00/TB
	EDMS User Install	275.00/User	275.00/User
	EDMS ILINX Data Capture	2,900.00/concurrent license	2,900.00/concurrent license
	EDMS ILINX Email Import	71.00/mail box	71.00/mail box
	Endpoint Hard Drive Encryption-HW (SED)	71.00/Client	71.00/Client
	Endpoint Hard Drive Encryption-SW (SAFEND)	45.50/Client	45.50/Client
	FormBridge	15.00/Page	15.00/Page
	Multi-Factor Authentication	\$15.00/hard token	\$15.00/hard token
	SCCM Client	33.75/Device	33.75/Device
	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
	VPN - Netmotion Install	\$250.00/user	\$230.00/user
	WAN Access (Broadband, Premium, or Basic)	\$970.00/circuit	\$970.00/circuit

**INFORMATION TECHNOLOGY DEPARTMENT
TELECOMMUNICATIONS PROJECTED RATES
FOR 2015-2017 BIENNIUM**

BILLING CODE	DESCRIPTION	2013-2015 BUDGET RATES	2015-2017 BUDGET RATES
10	Telephone Systems Analyst	75.00/hr.	81.00/hr.
20	Network Analyst	75.00/hr.	81.00/hr.
30	Wiring Technician	69.00/hr.	73.00/hr.
100	Phone-Basic Service (per circuit)	24.00/mo.	20.00/mo.
110	Analog Port	20.00/mo.	15.00/mo.
130	Phone Extension	8.00/mo.	8.00/mo.
154	Professional Speaker/Display Phone	5.00/mo.	3.00/mo.
158	Voice Mail	5.00/mo.	5.00/mo.
164	Call Center Agent	5.00/mo.	5.00/mo.
166	Mobile Suite Cell Phone	3.00/mo.	3.00/mo.
168	Mobile Suite Smart Phone	5.00/mo.	5.00/mo.
170	Call Recording	10.50/user	10.50/user
180	Blackberry Service	9.15/mo	discontinued
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	.07/min.	.06/min.
340	International Long Distance	.50/min.	.50/min.
360	800 Service	.07/min.	.07/min.
375	Conference Bridge Long Distance	.07/min.	.06/min.
380	Avaya AAC7 Conference Calling	new	16.75/conf. number
400	Interactive Voice Response (IVR)	130.00/port	150.00/port
950	Miscellaneous	Actual Cost	Actual Cost
<u>One-Time Installation Charges</u>			
	Call Center Agent	500.00/agent	500.00/agent
	Desktop Messaging	50.00/desktop	50.00/desktop
	Professional Set Display	Upgrade Fee \$200	Upgrade Fee \$200
	Add-on Module	175.00/phone	175.00/phone
	Call Recording Set-up	375.00/user	375.00/user
	Avaya AAC7 Conference Calling	155.00/user	155.00/user
	Mobile Device Mgmt	70.00/user	70.00/user
All rates include 4.9% overhead charge.			

**INFORMATION TECHNOLOGY DEPARTMENT
MICROGRAPHICS PROJECTED RATES
FOR 2015-2017 BIENNIUM**

BILLING CODE	DESCRIPTION	2013-2015 BUDGET RATES	2015-2017 BUDGET RATES
50	Micrographics Specialist (Scanning)	contact ITD	contact ITD
	Forms Design	now on DP bill	now on DP bill
	<u>Processing:</u>		
100	16mm X 100'	contact ITD	contact ITD
120	35mm X 100'	contact ITD	contact ITD
	<u>Duplication:</u>		
400	16mm X 100'	contact ITD	contact ITD
430	35mm x 100' (Agency provides film)	contact ITD	contact ITD
550	Storage & File/Refile Charge	contact ITD	contact ITD
700	Microfiche Paper Prints (letter size prints)	contact ITD	contact ITD
750	Microfiche Originals – COM	contact ITD	contact ITD
760	Microfiche Duplicates - COM	contact ITD	contact ITD
	<u>Compact Discs:</u>		
800	CD Master Creation (with Viewer)	contact ITD	contact ITD
810	CD Duplication (w/o Viewer)	contact ITD	contact ITD
950	Miscellaneous	contact ITD	contact ITD
	All rates include 4.9% overhead.		



North Dakota
Insurance Department
Adam W. Hamm, Commissioner

April 16, 2014

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

Dear Ms. Anderson:

Pursuant to a February 3, 2014 request from Sheila Peterson, Director of Fiscal Management, Office of Management and Budget, the State Fire and Tornado Fund (Fund) recommends the following for all policyholders for the 2015-17 biennium.

The Fund recommends policyholders budget for a minimum five percent increase to their property values each policy year of the biennium to account for appreciating property values, the potential for adverse claim losses, and the potential for minimal to flat investment earnings. However, predicting how the property insurance market will react two years in advance of a policy period is impossible. One catastrophic event locally, regionally or nationally could completely change the Fund's current outlook. Policyholders are encouraged to consider these factors carefully in their decision making.

In addition, each agency needs to consider whether they will be purchasing additional personal property, constructing new structures, or purchasing building or outdoor property to comply with any new legislative mandates. These additional asset values need to be added to their total insurance limit before they budget in the percentage increase.

Policyholders should use their July 1, 2013 premium amount to estimate their estimated premium for 2015 and 2016. However, before doing that, they need to determine their cost basis by dividing their 2013 premium by their July 1, 2013 total insurance limit (value of property) shown on their July 1, 2013 schedule of property. See the example below for assistance:

Example:

July 1, 2013 premium = \$150/\$425,000 (2013 total insurance limit) = .0003529 (cost basis). This cost basis should be used for 2015 and 2016.

Estimated premium for July 1, 2015 = \$500,000 (2014 insurance limit/value) X 1.05% = \$525,000 + \$20,000 (2015 new purchases) = \$545,000 X .0003529 (cost basis) = \$192.33.

Estimated premium for July 1, 2016 = \$545,000 (2015 insurance limit/value) X 1.05% = \$572,250 + \$10,000 (2016 new purchases) = \$582,250 X .0003529 (cost basis) = \$201.95.

Sincerely,

A handwritten signature in blue ink, appearing to read "J. Bitz", with a long horizontal flourish extending to the right.

Jeff R. Bitz
Administrator
State Fire and Tornado Fund

<input type="checkbox"/> Div	<input type="checkbox"/> Proj	<input type="checkbox"/> City	<input type="checkbox"/> Hwy
PROJECT TITLE			
ORIGIN	Finance	DATE	5/2/14
ITEM #	Fleet Budget Guidelines		

TO: Bonnie Herman
 FROM: Lynn Doll *LD*
 DATE: May 2, 2014
 SUBJECT: Fleet Services Budget Guidelines

Following are the Fleet Service Budget Guidelines for the 2015 - 2017 biennium. Robin Rehborg has concurred with these guidelines. This supersedes the March 27, 2012 guidelines.

**NORTH DAKOTA DEPARTMENT OF TRANSPORTATION
 STATE FLEET SERVICE
 2015 - 2017 BIENNIUM**

ASSIGNED VEHICLE BUDGET GUIDELINES

DESCRIPTION	GROUP No.	OPER RATE	REPLCMNT RATE	MILE/HOUR RATE	DEPREC/ MONTH
Mini Pass. Van	1	0.41	0.02	0.43	225.00
Sedan/Wagon	2	0.29	0.04	0.33	158.00
Light Pickup/Cargo Van/Full-Size Utility	3	0.50	0.06	0.56	177.00
Heavy Pickup/Van/Full-Size Utility	4	0.63	0.04	0.67	213.00
Highway Patrol	7	0.46	0.08	0.54	401.00
Game Enforcement/Special	9	0.41	0.07	0.48	324.00
Facility Service Vehicle	12	1.20	0.08	1.28	101.00
Compact Utility/All	13	0.42	0.05	0.47	215.00
Miscellaneous Truck/Mid-Size Bus	18	37.10	8.00	45.10	244.00
Distributor Truck	19	41.25	5.00	46.25	289.00
Sign Truck/Garbage Truck	20	34.00	22.00	56.00	464.00
Tandem Axle Truck/All	22	62.00	15.00	77.00	563.00
Truck Tractor	23	47.00	11.00	58.00	251.00
Water Commission Truck	27	51.00		51.00	1,229.00
Lineworker Truck	29	21.00		21.00	194.00
Shuttle Bus	30	30.00	1.00	31.00	519.00
Fuel Truck	31	6.00	8.00	14.00	443.00
Drill Truck	32	41.00	20.00	61.00	814.00

FLEET MOTOR POOL VEHICLE BUDGET GUIDELINES

DESCRIPTION	GROUP No.	OPER & DEPR RATE	REPLCMNT RATE	MILE/HOUR RATE
Mini Pass. Van	1	0.69	0.02	0.71
Sedan/Wagon	2	0.45	0.04	0.49
Light Pickup/Cargo Van/Full-Size Utility	3	0.71	0.06	0.77
Heavy Pickup/Van/Full-Size Utility	4	0.88	0.04	0.92
Highway Patrol	7	0.72	0.08	0.80
Game Enforcement/Special	9	0.59	0.07	0.66
Facility Service Vehicle	12	1.76	0.08	1.84
Compact Utility/All	13	0.65	0.05	0.70
Miscellaneous Truck/Mid-Size Bus	18	53.00	8.00	61.00
Rotary Snowplow	24	206.00		206.00
Medical Simulator Trucks	25	42.00		42.00

The Department of Transportation will be moving to a new method of charging depreciation costs for those vehicles that are permanently assigned to an agency. This change will not affect the fleet vehicles that are checked out on an as needed basis from motor pool.

In the past, depreciation costs have been billed solely on the basis of usage. The more a vehicle was used, the more depreciation costs were assigned to that vehicle. This method works well when all vehicles in a group incur similar amounts of usage. In today's world, we find that vehicle usage can vary greatly within a particular group. For example, one agency may use a vehicle 20,000 miles in a year, while another agency only uses their vehicle 750 miles in the same year. Since depreciation costs occur whether or not a vehicle is used, the old method no longer results in an equitable distribution of depreciation costs. To rectify this situation, beginning on July 1, 2015, the usage based depreciation rate will be replaced with a flat monthly depreciation charge for each assigned vehicle. The flat monthly amount will vary by vehicle group, the number of vehicles in that group, and the number of total miles driven within the group. We certainly understand that this will impact the budgets of some agencies. Some agencies will see their depreciation costs decrease while others will see their costs increase.

DOT has reviewed the usage of each assigned fleet vehicle over the last 12 month period and has calculated approximately what each agency would have been charged for that same 12 month period if the new billing allocation had been in place. DOT will share that information with you. You should use this information as you consider your continued need for low use vehicles and discuss your needs with your budget analyst and the State Fleet staff.

We are committed to having an efficient and affordable system for assigned fleet vehicles. These next few months will be a time for each agency and institution to carefully consider how many vehicles they need assigned to them fulltime and the implication this billing change will have on your agency's 2015-17 budget request. Your assigned budget analyst in OMB will work with you on your budget needs for the 2015-17 biennium.