

Billing Rates

Office of Management and Budget – 110

	2015-17 Rates	Projected 2017-19 Rates
Risk Management: General Rates	2015-17 Rates and 2017-19 Projected Rates Comparison Attached	
Risk Management: Vehicle Liability Contributions	Total Contributions Required for 2017-2019 Attached	
Printing Services	3% per year	3% per year
Supplies	3% per year	1% per year
Paper and Supplies	3% per year	1% per year

State Surplus E-Waste & Unsalable Property	2015-17 Rates	Projected 2017-19 Rates
Property weighing 0-24 lbs	No Charge	No Charge
Property weighing 25-49 lbs	\$6	\$5
Property weighing 50-149 lbs	\$11	\$10
Property weighing 150 lbs or more	\$33	\$30
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	2015-17 Rates	Projected 2017-19 Rates
Line Rate All Papers	\$0.79	\$0.81
Column Inch Large Daily	\$13.03	\$13.42
Column Inch Small Daily	\$8.86	\$9.13
Column Inch Weekly	\$6.38	\$6.57

Space Rental Costs	2015-17 Rates		Projected 2017-19 Rates	
	Office Space	Storage Space	Office Space	Storage Space
Capitol/J-wing	\$11.59	\$1.03	\$14.38	\$1.38
Library/Liberty Memorial	\$8.99	\$0.84	\$15.58	\$1.28
State Office Building	\$8.32	\$1.87	\$12.98	\$2.14
DOT Building	\$5.46	\$0.79	\$5.66	\$0.43

Information Technology Department – 112

	2015-17 Rates	Projected 2017-19 Rates
ITD Rates	2015-17 Rates and 2017-19 Projected Rates Comparison	

Office of Attorney General – 125

	2015-17 Rate Per Hour	Projected 2017-19 Rate Per Hour
Main Office Attorney	\$138.44	\$142.09
Paralegal	\$93.05	\$89.85
Fire Marshall	\$139.81	\$107.60

Office of Administrative Hearings – 140

Current Rates	Projected 2017-19 Rates
\$165/hour	\$165 - \$180/hour

Office of Insurance Commissioner – 401

Fire & Tornado Premiums	2015-17 Rates	Projected 2017-19 Rates
Buildings	5% ea yr + new structures X cost basis	5% ea yr + new structures X cost basis
Contents	5% ea yr + new purchases X cost basis	5% ea yr + new purchases X cost basis

NOTE: See attached letter for information on calculating cost basis.

Workforce Safety and Insurance – 485

	2015-17 Rates	Projected 2017-19 Rates
Office Lease Rental Rates	\$16 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	2017-19 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.

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
OFFICE OF THE GOVERNOR - 10100	1,375	1,264	-110	-8%
OFFICE OF THE SECRETARY OF STATE - 10800	2,062	2,212	150	7%
OFFICE OF MANAGEMENT & BUDGET - 11000	7,462	6,637	-825	-11%
INFORMATION TECHNOLOGY DEPARTMENT - 11200	17,183	17,277	95	1%
OFFICE OF THE STATE AUDITOR - 11700	3,338	3,477	138	4%
OFFICE OF THE STATE TREASURER - 12000	589	632	43	7%
OFFICE OF THE ATTORNEY GENERAL - 12500	19,637	20,543	906	5%
OFFICE OF THE STATE TAX COMMISSIONER - 12700	7,659	7,691	32	0%
OFFICE OF ADMINISTRATIVE HEARINGS - 14000	393	211	-182	-46%
LEGISLATIVE COUNCIL - 16000	2,455	2,423	-32	-1%
JUDICIARY SYSTEM - 18000	23,368	24,757	1,389	6%
COMMISSION ON LEGAL COUNSEL - 18800	2,651	2,634	-17	-1%
RETIREMENT & INVESTMENT OFFICE - 19000	1,178	1,054	-125	-11%
PUBLIC EMPLOYEES RETIREMENT OFFICE - 19200	2,062	1,896	-166	-8%
DEPARTMENT OF PUBLIC INSTRUCTION - 20100	5,793	5,478	-315	-5%
ND UNIVERSITY SYSTEM OFFICE - 21500	7,069	6,321	-748	-11%
DEPARTMENT OF TRUST LANDS- 22600	2,455	3,266	811	33%
BISMARCK STATE COLLEGE - 22700	11,390	11,799	410	4%
LAKE REGION STATE COLLEGE - 22800	3,437	3,687	251	7%
WILLISTON STATE COLLEGE - 22900	3,142	2,739	-403	-13%
UNIVERSITY OF NORTH DAKOTA - 23000	36,722	34,344	-2,378	-6%
UND MEDICAL CENTER - 23200	10,015	11,167	1,152	12%
ND STATE UNIVERSITY - 23500	27,787	29,076	1,290	5%
ND STATE COLLEGE OF SCIENCE - 23800	10,015	8,849	-1,166	-12%
DICKINSON STATE UNIVERSITY - 23900	6,284	6,953	669	11%
MAYVILLE STATE UNIVERSITY - 24000	3,731	3,477	-255	-7%
MINOT STATE UNIVERSITY - 24100	11,586	11,694	108	1%
VALLEY CITY STATE UNIVERSITY - 24200	8,051	7,796	-255	-3%
DAKOTA COLLEGE AT BOTTINEAU - 24300	2,651	2,950	299	11%
ND FOREST SERVICE - 24400	2,160	2,318	158	7%
STATE LIBRARY - 25000	2,062	1,896	-166	-8%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
SCHOOL FOR THE DEAF - 25200	2,847	2,844	-3	0%
VISION SERVICES/SCHOOL FOR THE BLIND - 25300	2,062	1,896	-166	-8%
DEPT OF CAREER & TECHNICAL EDUCATION - 27000	1,669	1,475	-194	-12%
ND DEPARTMENT OF HEALTH - 30100	21,110	19,490	-1,620	-8%
LIFE SKILLS AND TRANSITION CENTER - 31000	18,754	17,909	-844	-5%
STATE HOSPITAL - 31200	28,179	32,448	4,268	15%
VETERANS HOME - 31300	7,659	7,901	243	3%
INDIAN AFFAIRS COMMISSION - 31600	393	211	-182	-46%
DEPARTMENT OF VETERANS AFFAIRS - 32100	589	843	254	43%
DEPARTMENT OF HUMAN SERVICES - 32500	74,720	92,392	17,672	24%
PROTECTION AND ADVOCACY PROJECT - 36000	2,062	1,896	-166	-8%
JOB SERVICE NORTH DAKOTA - 38000	14,041	12,221	-1,820	-13%
OFFICE OF THE INSURANCE COMMISSIONER - 40100	3,731	3,266	-465	-12%
INDUSTRIAL COMMISSION - 40500	6,382	7,058	676	11%
DEPARTMENT OF LABOR AND HUMAN RIGHTS - 40600	785	843	57	7%
PUBLIC SERVICE COMMISSION - 40800	3,338	3,266	-72	-2%
AERONAUTICS COMMISSION - 41200	393	421	29	7%
DEPARTMENT OF FINANCIAL INSTITUTIONS - 41300	1,866	1,686	-180	-10%
OFFICE OF THE SECURITIES COMMISSIONER - 41400	589	632	43	7%
BANK OF NORTH DAKOTA - 47100	9,917	9,376	-541	-5%
NORTH DAKOTA HOUSING FINANCE AGENCY - 47300	2,847	2,634	-214	-8%
NORTH DAKOTA MILL AND ELEVATOR ASS - 47500	24,154	22,123	-2,030	-8%
WORKFORCE SAFETY AND INSURANCE - 48500	25,823	24,125	-1,698	-7%
HIGHWAY PATROL - 50400	19,245	25,600	6,355	33%
DEPT OF CORRECTIONS & REHABILITATION - 53000	106,532	102,505	-4,027	-4%
ADJUTANT GENERAL - 54000	14,237	15,170	933	7%
DEPARTMENT OF COMMERCE - 60100	4,124	3,898	-226	-5%
DEPARTMENT OF AGRICULTURE - 60200	4,811	4,635	-176	-4%
STATE SEED DEPARTMENT - 61600	3,927	0	-3,927	-100%
UPPER GREAT PLAINS TRANSPORTATION INS - 62700	884	843	-41	-5%
NDSU EXTENSION SERVICE - 63000	7,659	7,585	-73	-1%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
NORTHERN CROPS INSTITUTE - 63800	687	632	-55	-8%
NDSU MAIN RESEARCH STATION - 64000	16,103	16,013	-89	-1%
DICKINSON RESEARCH CENTER - 64100	1,276	1,159	-118	-9%
CENTRAL GRASSLANDS RESEARCH CENTER - 64200	687	737	50	7%
HETTINGER RESEARCH CENTER - 64300	687	843	155	23%
LANGDON RESEARCH CENTER - 64400	589	632	43	7%
NORTH CENTRAL RESEARCH CENTER - 64500	1,080	948	-132	-12%
WILLISTON RESEARCH CENTER - 64600	982	1,159	177	18%
CARRINGTON RESEARCH CENTER - 64700	1,767	1,791	24	1%
AGRONOMY SEED FARM - 64900	0	0	0	0%
NORTH DAKOTA STATE FAIR - 66500	5,989	4,635	-1,354	-23%
NORTH DAKOTA RACING COMMISSION - 67000	393	211	-182	-46%
STATE HISTORICAL SOCIETY - 70100	5,793	6,848	1,055	18%
COUNCIL ON THE ARTS - 70900	393	421	29	7%
GAME AND FISH DEPARTMENT - 72000	10,408	10,219	-189	-2%
DEPARTMENT OF PARKS & RECREATION - 75000	7,462	7,901	439	6%
STATE WATER COMMISSION - 77000	13,452	12,958	-494	-4%
DEPARTMENT OF TRANSPORTATION - 80100	154,644	145,172	-9,472	-6%
TOTAL STATE AGENCIES	883,481	885,990		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
AUXILIARY SERVICES / OFF BUDGET:				
ND UNIVERSITY SYSTEM OFFICE	3,927	3,266	-662	-17%
BISMARCK STATE COLLEGE	18,164	16,224	-1,941	-11%
LAKE REGION STATE COLLEGE	5,695	5,478	-217	-4%
WILLISTON STATE COLLEGE	4,517	4,319	-197	-4%
UNIVERSITY OF NORTH DAKOTA	145,512	124,207	-21,305	-15%
UND MEDICAL CENTER	22,386	23,388	1,001	4%
ND STATE UNIVERSITY	101,525	90,285	-11,240	-11%
ND STATE COLLEGE OF SCIENCE	11,095	10,219	-876	-8%
DICKINSON STATE UNIVERSITY	6,677	5,794	-882	-13%
MAYVILLE STATE UNIVERSITY	8,051	9,271	1,219	15%
MINOT STATE UNIVERSITY	17,772	15,908	-1,864	-10%
VALLEY CITY STATE UNIVERSITY	8,739	8,217	-521	-6%
DAKOTA COLLEGE AT BOTTINEAU	3,142	2,318	-824	-26%
ND FOREST SERVICE	687	737	50	7%
UPPER GREAT PLAINS TRANSPORTATION INSTITUTE	2,651	2,423	-228	-9%
NDSU EXTENSION SERVICE	3,535	2,634	-901	-25%
NORTHERN CROPS INSTITUTE	98	0	-98	-100%
NDSU MAIN RESEARCH STATION	7,659	7,691	32	0%
DICKINSON RESEARCH CENTER	0	0	0	0%
CENTRAL GRASSLANDS RESEARCH CENTER	0	0	0	0%
HETTINGER RESEARCH CENTER	295	211	-84	-28%
LANGDON RESEARCH CENTER	0	0	0	0%
NORTH CENTRAL RESEARCH CENTER	98	105	7	7%
WILLISTON RESEARCH CENTER	0	0	0	0%
CARRINGTON RESEARCH CENTER	98	105	7	7%
AGRONOMY SEED FARM	196	211	14	7%
TOTAL AUXILIARY SERVICES / OFF BUDGET	372,519	333,010		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
BOARDS AND COMMISSIONS:				
Abstracters' Board of Examiners	0	0	0	0%
Accountancy, State Board of Public	1,772	2,087	315	18%
Addiction Counseling Examiners, Brd. of	1,367	1,665	298	22%
Architecture, State Board of	1,322	1,605	283	21%
Athletic Trainers, North Dakota Board of	0	803	803	100%
Audiology & Speech Language Pathology, Board of Examiners	1,322	1,605	283	21%
Barber Examiners, Board of	1,322	1,605	283	21%
Barley Council	1,435	1,726	291	20%
Beef Commission	1,547	1,967	420	27%
Chiropractic Examiners, State Board of	1,322	1,605	283	21%
Clinical Laboratory Practice, Board of	1,367	1,605	238	17%
Corn Council	1,884	1,967	82	4%
Cosmetology, State Board of	1,435	1,726	291	20%
Counselor Examiners, State Board of	1,322	1,605	283	21%
Dairy Promotion Commission	1,322	0	-1,322	-100%
Dental Examiners, Board of	1,435	1,726	291	20%
Dietetic Practice, Board of	1,322	1,605	283	21%
Dry Bean Council	1,547	1,846	299	19%
Dry Pea & Lentil Council	1,322	1,665	343	26%
Education Standards & Practices Board	1,997	2,329	332	17%
Electrical Board, State	3,346	4,258	912	27%
Engineers & Land Surveyors, State Brd. of Registration for Prof	1,660	1,967	307	19%
Funeral Service, State Board of	1,322	1,605	283	21%
Hearing Aid Specialists, Board of	661	0	-661	-100%
Integrative Health Care, State Board of	0	0	0	0%
Law Examiners, State Board of	1,435	1,846	412	29%
Massage, Board of	1,322	1,605	283	21%
Marriage & Family Therapy Licensure Board, North Dakota	0	803	803	100%
Medical Examiners, State Board of	1,772	2,087	315	18%
Medical Imaging & Radiation Therapy Board of Examiners	0	1,605	1,605	100%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
Milk Marketing Board	1,660	1,967	307	19%
Nursing, State Board of	2,177	2,570	393	18%
Nursing Home Administrators, State Board of Examiners for	1,322	1,605	283	21%
Occupational Therapy Practice, Brd. of	1,367	1,653	286	21%
Oilseed Council	1,435	1,605	170	12%
Optometry, ND State Board of	1,322	1,605	283	21%
Pharmacy, State Board of	1,772	1,967	195	11%
Physical Therapists, State Examining Com	1,322	1,605	283	21%
Plumbing, State Board of	1,772	2,329	557	31%
Podiatric, Board of Medicine	661	803	141	21%
Potato Council	1,322	1,605	283	21%
Private Investigative & Security Board	1,322	1,605	283	21%
Professional Soil Classifiers, Board	0	0	0	0%
Psychologist Examiners, State Board of	1,322	1,605	283	21%
Real Estate Appraiser Qualifications Brd.	1,322	1,605	283	21%
Real Estate Commission, ND	1,547	1,846	299	19%
Reflexology Board	0	0	0	0%
Respiratory Care, State Board of	1,367	1,653	286	21%
State Seed Department	0	4,620	4,620	100%
Social Work Examiners, ND Board of	1,367	1,653	286	21%
Soybean Council	3,234	2,329	-905	-28%
Tobacco Prevention & Control Advisory Committee	2,222	2,570	348	16%
Veterinary Medical Examiners, State Brd. of	1,322	1,605	283	21%
Water Well Contractors, Board of	1,322	1,605	283	21%
Wheat Commission	1,884	2,208	324	17%
TOTAL BOARDS & COMMISSIONS	72,245	90,736		

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
VEHICLE/EQUIPMENT LIABILITY:				
Facility Management	208	458	250	120%
Central Services - Surplus Property	0	45	45	100%
Attorney General	4,401	5,921	1,520	35%
Department of Trust Lands	252	216	-36	-14%
Bismarck State College	390	1,088	698	179%
Lake Region State College	594	514	-80	-13%
Williston State College	130	212	82	63%
University of North Dakota	13,518	983	-12,535	-93%
University of North Dakota - Courtesy Vehicles	0	11,536	11,536	100%
North Dakota State University	25,448	9,324	-16,124	-63%
North Dakota State University - Courtesy Vehicles	0	13,103	13,103	100%
ND State College of Science	260	678	418	161%
Mayville State University	169	156	-13	-8%
Minot State University	0	410	410	100%
Valley City State University	104	112	8	8%
Dakota College at Bottineau	104	89	-15	-14%
School for the Deaf	65	56	-9	-14%
Vision Services/School for the Blind	13	11	-2	-15%
Health Department	178	11	-167	-94%
Life Skills and Transition Center	104	67	-37	-36%
State Hospital	648	541	-107	-17%
Veterans Home	529	425	-104	-20%
Industrial Commission	126	432	306	243%
Public Service Commission	126	0	-126	-100%
ND Mill & Elevator	544	488	-56	-10%
Department of Corrections & Rehab	382	395	13	3%
DOCR- Youth Correctional Center	78	78	0	0%
DOCR - James River Correctional Center	13	11	-2	-15%
Highway Patrol	126	108	-18	-14%
Adjutant General	988	1,620	632	64%

STATE OF NORTH DAKOTA
GENERAL LIABILITY
AGENCY ALLOCATION FOR BIENNIUM 2017-2019

AGENCY	GL ALLOCATION FOR 2015-2017	GL ALLOCATION FOR BIENNIUM 2017-2019	DIFFERENCE IN CONTRIBUTIONS	PERCENTAGE INCREASE
Department of Agriculture	139	153	14	10%
State Fair	442	447	5	1%
Historical Society	65	56	-9	-14%
Game & Fish Department	12,852	11,508	-1,344	-10%
Parks & Recreation	7,180	7,255	75	1%
Water Commission	404	227	-177	-44%
Department of Transportation	5,889	5,275	-614	-10%
Department of Transportation - State Fleet	451,149	491,154	40,005	9%
Plumbing Board	52	45	-7	-13%
TOTAL VEHICLE LIABILITY	527,670	565,208		

MEMORANDUM

To: State Agencies
From: Greg Hoffman, Director – Administrative Services
Information Technology Department
Date: Tuesday, April 5, 2016
Subject: **BUDGET GUIDELINES FOR 2017-2019 BIENNIUM**

The Information Technology Department (ITD) has projected service rates for the 2017-2019 biennium. The rate schedules and a brief description of the services for Data Processing and Telecommunications 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 2015-2017 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. Agencies who utilize the mainframe and AS/400 platforms will need to budget for the effect of fewer agencies sharing the costs for these computing platforms as some agencies migrate to other solutions. The technology fee for state agencies will increase. Rates for telephone services are expected to remain steady. Agencies utilizing Software as a Service (SaaS) applications require a signed waiver from ITD and will see rates associated with ITD's ongoing role in brokering cloud services.

Enterprise Project Management Office

Agencies with large projects will be billed a fee to cover the costs associated with the Enterprise Project Management Office and large project reporting requested by the Legislature. The fee will be \$2,500 per every \$500,000 of project costs. This fee will be capped at \$25,000 per project per fiscal year.

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:

- \$11.33 per month for each legislatively authorized FTE identified in the 2015-2017 Legislative Appropriations book.
- \$7.58 per month for every \$1 million appropriated to the agency as identified in the 2015-2017 Legislative Appropriations book.

Software Development Toolset Upgrades

The ITD Software Development Division supports many software development tools and languages. As part of our cybersecurity posture ITD upgrades versions of our tools and languages on a regular basis. 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 2017-2019 Biennium

April 5th, 2016

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Network Rates and Technology Fee

Endpoint network rates for fiber locations will remain the same as the 2015-17 biennium. Base connectivity for state agencies with non-fiber endpoints on STAGEnet is currently 10 Mbps and agencies should budget for this minimum bandwidth at all endpoint locations. 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 there is an associated broadband add-on charge in addition to vendor cost of the broadband connection. The add-on rates will remain the same for the 2017-2019 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.

The Technology Fee rate will increase from \$59.00 to \$64.00 to cover increases for professional staff and security enhancements. The usage metric is based on the number of legislatively authorized FTE identified in the 2015-2017 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 2016.

During the 2017-19 biennium, endpoint hardware will be upgraded. The upgrades will increase port connectivity from 10/100Mbps to 1gb at the endpoints. There will no longer be an additional charge for gigabit connectivity at the endpoint.

Storage Rates

ITD storage rates are expected to decrease from the 2015-2017 budget rates. Premium storage, basic storage and file share storage will decrease for both on-demand and dedicated disk. TSM backup storage will also decrease. 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. ITD continues to explore storage options available from cloud providers.

Application Broker Fees

Agencies utilizing Software as a Service (SaaS) applications require a signed waiver from ITD. If the waiver is approved ITD will partner with agencies to broker the initial contract and ongoing vendor relationship. This may include periodic security reviews, architecture reviews or annual meetings to discuss product roadmaps. The rates associated with this service will be a surcharge of 3.5% of the annual amount paid to the vendor providing the solution. The fees will be billed monthly with a minimum of \$10 per month and a maximum of \$1,000 per month. Legacy SaaS applications will see this charge starting in July 2017.

Budget Guidelines 2017-2019 Biennium

April 5th, 2016

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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. Agencies should review the detailed Data Processing rate schedule to determine increases for specific hosting services.

Website Hosting

ITD will be offering web site hosting based on a tiered system in the 2017-19 biennium. Sites will fit into a tier from the table below based on the needs and requirements of the site. ITD will notify agencies of the tiered pricing models by the end of May 2016.

Tier 1 Web Hosting - \$20.00 <ul style="list-style-type: none">- Shared Server running basic http site.- No Scripting- No High Availability- No Content Management- No Database- Restricted administrative rights- Optional agency specific domain- OS level patching- SFTP- No PII or PHI	Tier 2 Web Hosting - \$50.00 <ul style="list-style-type: none">- Dedicated Container- Dynamic content- Scripting - php and .net- Interface with predefined datacenter servers- Optional DR- Optional agency specific domain- OS level patching- SFTP- No PII or PHI - ITD can provide Content Management in Drupal for additional fee.	Tier 3 Web Hosting - \$345.00 <ul style="list-style-type: none">- Dedicated Server- More scripting choices- Custom interfaces - whitelist, DC or Cloud- Optional DR/HA- Optional agency specific domain- OS level patching- SFTP
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SharePoint Hosting

Agencies using SharePoint Foundation (WSS) should budget for the cost of moving to SharePoint Enterprise. Microsoft has announced SharePoint Foundation will no longer receive upgrades past the release of SharePoint 2016. While ITD will continue to provide SharePoint Foundation as a solution, we will work to determine a migration path for users by the end of the 2017-19 biennium.

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. Agencies running SQL 2008 and older or Oracle 11g and older should plan to have upgrades completed during the 2015-2017 biennium with the legacy surcharge taking effect July 2017 for applications that are running versions older than SQL 2012 SP2, Oracle 12c, and/or Websphere 8.0

Applications that are running Windows Server 2003R2 and older will incur a legacy surcharge for efforts that need to be made to lockdown and secure an unsupported operating system. This surcharge will take effect July 2017.

Mainframe and AS/400 Computing

During the 2017-19 biennium there will be a continued effort by agencies to rewrite applications and migrate away from mainframe or AS/400 based applications. Due to the continued hardware, software and staff requirements of these systems, remaining agencies will see cost increases as usage is migrated off. ITD will be having specific meetings with remaining agencies about budgeting cost increases.

Budget Guidelines 2017-2019 Biennium

April 5th, 2016

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Basic Phone Service and Professional Display Phone

The rate for Basic Phone service will remain the same as the 2015-17 biennium. 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. Rightfax services are 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.

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 2017-2019 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.

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2017-2019 BIENNIUM**

BILLING CODE	DESCRIPTION	2015-2017 BUDGET RATES	2017-2019 BUDGET RATES
15	Senior Analyst	105.00/hr.	114.00/hr.
16	Contract Programming	Actual	Actual
17	Architect/Consulting	122.00/hr.	132.00/hr.
19	Analyst II	81.00/hr.	85.00/hr.
20	Analyst	73.00/hr.	76.00/hr.
21	Project Manager	95.00/hr.	99.00/hr.
22	Senior Project Manager	105.00/hr.	114.00/hr.
23	Analyst III	95.00/hr.	99.00/hr.
25	Server Administrator/Application Sup	95.00/hr.	99.00/hr.
26	Business Analyst I	95.00/hr.	99.00/hr.
27	Business Analyst II	105.00/hr.	114.00/hr.
28	Business Analyst III	115.00/hr.	120.00/hr.
30	Forms Design	73.00/hr.	76.00/hr.
33	Database Administrator	105.00/hr.	115.00/hr.
35	Records Management Fee	varied	9% increase
50	Micrographics Specialist	41.00/hr.	43.00/hr.
<u>IBM Enterprise Server:</u>			
120	2066 Batch CPU	.82/sec.	1.11/sec.
122	2066 CICS CPU	.82/sec.	1.11/sec.
124	2066 ADABAS CPU	.82/sec.	1.11/sec.
126	2066 TSO CPU	.82/sec.	1.11/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.	.77/sec.
222	AS/400 Interactive CPU	.87/sec.	.77/sec.
231	AS/400 Disk Storage	10.00/GB	10.00/GB
<u>Client Technologies:</u>			
580	Desktop Support Service (Standard PC) ¹	100.00/user	100.00/user
581	Desktop Support Service (High-end PC) ¹	110.00/user	110.00/user
582	Desktop Support Service (Laptop) ²	130.00/user	130.00/user
583	Desktop Support Service (Surface)	115.00/user	115.00/user
642	Endpoint Hard Drive Encryption - HW (formerly WAVE)	2.65/user	2.65/user
648	Zenprise Mobile Management	8.75/user	8.75/user
675	SCCM Client	1.00/device	1.00/device
800	Anti-virus Client (Political Sub's Only)	1.20/client	1.20/client
<u>Network:</u>			
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 (ETS-10 base connectivity)	850.00/port	850.00/port
511	WAN Access (ETS-10 base connectivity)	1150.00/port	1150.00/port
520	Metro Area Network Access (Fiber)	Varies	Varies
521	Metro Area Network Access (Political Sub Fiber)	Varies	Varies
525	Managed Firewall Service	Varies	Varies
570	Technology Fee	59.00/FTE	64.00/FTE
575	Technology Fee – Gigabit	62.00/FTE	64.00/FTE
650	VPN Client (Political Sub)	5.00/client	5.00/client
655	VPN Client - Netmotion (session persistence)	9.25/client	9.25/client
668	CMA Desktop Video	8.50/client	8.50/client

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2017-2019 BIENNIUM**

BILLING CODE	DESCRIPTION	2015-2017 BUDGET RATES	2017-2019 BUDGET RATES
	<u>Hosting Services:</u>		
620	EDMS User Fee	30.75/user	30.75/user
621	EDMS User with BPM Add-on Fee	35.75/user	35.75/user
624	EDMS ILINX Email Import	3.60/mail box	3.60/mail box
625	EDMS ILINX Data Capture	91.50/concurrent license	91.50/concurrent license
630	SharePoint MOSS Fee	15.80/user	15.80/user
631	SharePoint WSS Fee³	4.25/user	15.80/user
635	ADA Compliance Sheriff	34.00/month	50.00/month
640	Email Encryption	1.80/user	1.80/user
645	County Exchange Email	5.30/account	5.30/account
660	Email Quota (Additional Storage)	3.00/account	3.00/account
680	PowerSchool Hosting	0.83/student	0.83/student
690	K-12 Data Warehouse Hosting	.04/student	.04/student
754	Cognos BI Analytics User (Adv. Business Author Fee)⁴	44.00/user	Varies
755	Cognos BI Analytics User (Business Author Fee)⁴	35.45/user	Varies
756	Cognos Business Consumer Application Fee⁴	27.75/user	Varies
757	Cognos BI Analytics Explorer (Professional Author User)	50.15/user	57.50/user
758	Cognos BI Analytics Explorer (Professional User)	61.95/user	57.50/user
759	Cognos BI Administrator User Fee	208.50/user	239.75/user
770	Master Client Index	0.0132/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
866	Dedicated Intel Virtual Server Hosting	360.00/server	345.00/server
866	SRM Disaster Recovery Server	360.00/server	245.00/server
866	Dedicated Intel Physical Server Hosting	\$620-\$850/server	\$620-\$850/server
870	Web Hosting (Tier 1 - \$20 / Tier 2 - \$50 / Tier 3 - \$345)	Tiered	Tiered
879	Connect ND Hosting (See Budget Instructions)	Tiered	Tiered
881	Disk Storage – Premium (on demand)	.50/GB	.40/GB
882	Disk Storage – Basic (on demand)	.35/GB	.30/GB
883	Disk Storage – File Share (on demand)	.30/GB	.20/GB
891	Disk Storage – Premium (dedicated)	400.00/TB	250.00/TB
892	Disk Storage – Basic (dedicated)	275.00/TB	175.00/TB
893	Disk Storage – File Share (dedicated)	225.00/TB	125.00/TB
894	Disk Storage - High Volume/Low Use (dedicated)	75.00/TB	70.00/TB
888	TSM Disk Backup	.15/GB	.12/GB
910	Application Broker Fee⁵	new	3.5% / application
950	Miscellaneous Charges	Actual Cost	Actual Cost

All rates include 4.9% overhead charge

**INFORMATION TECHNOLOGY DEPARTMENT
DATA PROCESSING PROJECTED RATES
FOR 2017-2019 BIENNIUM**

BILLING CODE	DESCRIPTION	2015-2017 BUDGET RATES	2017-2019 BUDGET RATES
<u>One-time Installation Charge:</u>			
<u>For Switch Installation:</u>			
	Ethernet	125.00/Port	125.00/Port
<u>EPMO Charges for Large Projects:</u>			
	For every \$500,000 increment of project cost the fee is \$2,500 with a \$25,000 maximum charge per fiscal year	varied	\$2,500.00 increments
<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)	1,050.00/server	1,050.00/server
	Dedicated Server Install (dedicated hardware)	Varies based on config.	Varies based on config.
	Desktop Support Service (Standard PC)	1,955.00/user	1,955.00/user
	Desktop Support Service (High-end PC)	2,355.00/user	2,355.00/user
	Desktop Support Service (Laptop)	2,725.00/user	2,725.00/user
	Disk Storage - Premium Dedicated	4,975.00/TB	4,750.00/TB
	Disk Storage - Basic Dedicated	3,150.00/TB	3,150.00/TB
	Disk Storage - File Share Dedicated	2,600.00/TB	2,000.00/TB
	Disk Storage - High Volume/Low Use Dedicated (10TB min.)	2,000.00/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 (formerly WAVE)	71.00/Client	varies based on solution
	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	230.00/user	230.00/user
	WAN Access (Broadband, Premium, or Basic)	970.00/circuit	970.00/circuit
	Zenprise Mobile Management	75.00/user	75.00/user

¹The Desktop Support Service for PC's will include a SCCM device license in the rate.

²The Desktop Support Service for laptops will include a SCCM device license and an endpoint encryption license in the rate.

³Customers should plan for the possibility of having to move to SharePoint Enterprise due to Microsoft not upgrading SharePoint Foundation beyond SharePoint 2016.

⁴ITD is working thru the change from user based fees to application based fees for some Cognos bill codes. Cognos fees will increase 15%. ITD will contact individual agencies to review the change in billing metric.

⁵The rates will be a surcharge of 3.5% of the annual amount paid to the vendor providing the solution. The fees will be billed monthly with a minimum of \$10 per month and a maximum of \$1,000 per month

**INFORMATION TECHNOLOGY DEPARTMENT
TELECOMMUNICATIONS PROJECTED RATES
FOR 2017-2019 BIENNIUM**

BILLING CODE	DESCRIPTION	2015-2017 BUDGET RATES	2017-2019 BUDGET RATES
10	Telephone Systems Analyst	81.00/hr.	84.00/hr.
20	Network Analyst	81.00/hr.	84.00/hr.
30	Wiring Technician	73.00/hr.	76.00/hr.
100	Phone-Basic Service (per circuit)	20.00/mo.	20.00/mo.
110	Analog Port	15.00/mo.	15.00/mo.
130	Phone Extension	8.00/mo.	8.00/mo.
154	Professional Speaker/Display Phone	3.00/mo.	3.00/mo.
158	Voice Mail	5.00/mo.	5.00/mo.
164	Call Center Agent	10.00/mo.	10.00/mo.
166	Mobile Suite Cell Phone	3.00/mo.	2.00/mo.
168	Mobile Suite Smart Phone	5.00/mo.	2.00/mo.
170	Call Recording	10.50/user	10.50/user
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	.06/min.	.045/min.
340	International Long Distance	.50/min.	.50/min.
360	800 Service	.07/min.	.05/min.
375	Conference Bridge Long Distance	.06/min.	.045/min.
380	Avaya AAC7 Conference Calling	16.75/conf. number	16.75/conf. number
400	Interactive Voice Response (IVR)	150.00/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.			

**NORTH DAKOTA DEPARTMENT OF TRANSPORTATION
STATE FLEET SERVICE
2017 - 2019 BIENNIUM**

(APRIL 2016)

ASSIGNED VEHICLE BUDGET GUIDELINES

DESCRIPTION	GROUP No.	OPER RATE	REPLCMNT RATE	MILE/HOUR RATE	DEPREC/ MONTH
Mini Pass. Van	1	0.34	0.02	0.36	191.00
Sedan/Wagon	2	0.25	0.08	0.33	157.00
Light Pickup/Cargo Van/Full-Size Utility	3	0.43	0.06	0.49	177.00
Heavy Pickup/Van/Full-Size Utility	4	0.52	0.02	0.54	202.00
Highway Patrol	7	0.40	0.08	0.48	400.00
Game Enforcement/Special	9	0.33	0.12	0.45	288.00
Facility Service Vehicle	12	0.95	0.12	1.07	104.00
Compact Utility/All	13	0.32	0.05	0.37	205.00
Miscellaneous Truck/Mid-Size Bus	18	34.00	9.00	43.00	300.00
Distributor Truck	19	39.00	5.00	44.00	292.00
Sign Truck/Garbage Truck	20	27.00	25.00	52.00	570.00
Tandem Axle Truck/All	22	61.00	15.00	76.00	650.00
Truck Tractor	23	41.00	11.00	52.00	252.00
Water Commission Truck	27	50.00	0.00	50.00	1,250.00
Shuttle Bus	30	36.00	1.00	37.00	519.00
Drill Truck	32	57.00	15.00	72.00	710.00

FLEET MOTOR POOL VEHICLE BUDGET GUIDELINES

DESCRIPTION	GROUP No.	OPER & DEPR RATE	REPLCMNT RATE	MILE/HOUR RATE
Mini Pass. Van	1	0.61	0.02	0.63
Sedan/Wagon	2	0.42	0.08	0.50
Light Pickup/Cargo Van/Full-Size Utility	3	0.67	0.06	0.73
Heavy Pickup/Van/Full-Size Utility	4	0.76	0.02	0.78
Highway Patrol	7	0.66	0.08	0.74
Game Enforcement/Special	9	0.47	0.12	0.59
Facility Service Vehicle	12	1.51	0.12	1.63
Compact Utility/All	13	0.54	0.05	0.59
Miscellaneous Truck/Mid-Size Bus	18	49.00	9.00	58.00
Rotary Snowplow	24	300.00		300.00
Medical Simulator Trucks	25	62.00		62.00
Bridge Aerial Lift	28	18.00		18.00
Lineworker Truck	29	20.00	10.00	30.00
Fuel Truck	31	28.00	7.00	35.00