

State of Oregon



Appendix D
Prepared by the Department of Administrative Services

FOREWORD

The *Price List of Goods and Services* for 2011-2013 provides a detailed description of the services and related costs to be included in the State Government Service Charges line item, as well as user fees and charges for services that may be purchased by state agencies.

Charges and user fees have been calculated to provide sufficient revenue to support service delivery during the 2011-13 biennium. Increases in charges and fees are primarily driven by:

- Cost of living and other adjustments to base budget items;
- Debt service; and,
- Funding for statewide initiatives.

As in past biennia, the charges and user fees included in the *Price List of Goods and Services* provide state agencies with a starting point for developing 2011-13 agency budgets. Price List information should be used to build the State Government Service Charge portion of Essential Package 030 and to estimate the cost of policy packages. *Price List* charges and user fees are subject to change as the budget requests of DAS and other contributing agencies may be altered during the development of the Governor's Recommended Budget and the Legislatively Adopted Budget.

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State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

SECTION 1

AGENCY SERVICE CHARGES AND RATES

This section includes service charges and rates that state agencies, *other than the Department of Administrative Services*, charge to state government entities for goods and services.

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

OREGON CORRECTIONS ENTERPRISES

Oregon's constitution requires all eligible inmates housed in Oregon Department of Corrections facilities to participate in meaningful work and training activities. In 1999 the Legislature created Oregon Corrections Enterprises to carry out this mandate. Oregon Corrections Enterprises work programs helps to hold inmates accountable for their actions and provides a foundation to lead successful lives upon release.

Oregon Corrections Enterprises operates several work programs to teach inmates viable work skills. The products and services produced in these programs are offered to government agencies. For general product and service information, please contact the internal sales department at 800-776-7712 or 503-373-7604.

For more information please call a sales representative at 800-776-7712 or visit our web site at <http://oce.oregon.gov/>.

Laundry Services

Laundries are located in Salem, Ontario, Pendleton, and Umatilla with statewide pickup and delivery available. Each of these modern facilities process thousands of pounds of laundry every day for governmental agencies and hospitals around the state. The laundries also provide additional services such as industrial bag washing and custom folding and packaging.

Pricing varies depending on volume and services requested.

Garment Manufacturing and Embroidery

Garment Factory:

Located in Pendleton, Oregon, the Garment Factory was originally established to clothe Oregon's incarcerated inmates. The Garment Factory now produces clothing products throughout the United States and internationally. The factory works hand-in-hand with the Embroidery Shop to produce custom screen printed and embroidered clothing, hats and bags to public sector customers.

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Embroidery:

Custom embroidery services include shoulder patches, rockers, name tags, badges, blank and embroidered hats & shirts, pouches, and utility belts.

Pricing varies depending on volume, services requested, and location.

Data and Fulfillment Services

The Oregon Corrections Enterprises Data & Fulfillment Services Group, located in Salem, offers skilled inbound/outbound contact telephone services, printing/digital copying, mail/distribution and fulfillment services.

Fulfillment Center:

The OCE Fulfillment Center provides a variety of mailing, storage, sorting, collation, kit assembly, and packaging services. Daily pickup and delivery is offered in the Salem area. Fulfillment Center services include:

- Inkjet printing for labels and envelopes
- Assembly of packets and kits of packets containing brochures, catalogs, quarterlies, applications, promotional items, etc.
- Bar Coding and Zip+4
- Secure storage and tracking of client materials
- Quick turnaround for large and small projects
- Address correction
- Envelope preparation, insertion, presorting, sealing and metering
- Brochures
- Local area pickup and delivery

Printing/Digital Copying:

The OCE Print Shop provides printing and design services focusing on customer satisfaction. Customers can expect consistent on-time delivery and competitive prices. They provide clients with assistance from project concept to finished product. Services include:

- Typesetting and Design/ Web Development
- Letterheads
- Business Cards
- Multi-part Carbonless Forms
- Forms & Manuals
- Envelopes
- Brochures
- Copy Services

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Telecommunications:

OCE Telecommunication units are currently located in Salem, Wilsonville, and Ontario. These telecommunication centers offer a low-cost, high quality resource for the customer service, market research and telemarketing needs of several Oregon state agencies and various private sector partners. The telecommunication centers offer predictive dialing, automatic call distribution, and remote call monitoring equipment to allow OCE to handle calls in the most secure and efficient manner possible. Both incoming and outgoing calls are monitored live by staff and recorded.

- Campaigns Customized to Your Business
- Digital Call Recording and Digital Archiving
- Industry Leading Call Center Software
- 100% Auto Dialing
- Customized Reporting

West Side: The Salem and Wilsonville sites currently provide inbound call services for a variety of state agencies where they handle thousands of calls to help state agencies meet the needs of the public they serve. Inmate telephone agents answer general information calls from citizens about state services, referrals, statute interpretations, and various licensing and application requirements.

East Side: The Ontario call center currently serves the needs of several private sector companies with inbound and outbound information retrieval and referral services, customer care, and business-to-business marketing services. The East Side call center offers the latest advanced call center technology and has a capacity of over 200 agent seats.

Signage

Opened in 1997 in Ontario, Oregon, the OCE Sign Shop uses state-of-the-art production methods to provide signage for a wide variety of customers including city, county, state and federal governmental agencies throughout Oregon. In addition to standard traffic signs, OCE can also produce custom signs with your designs, logos, and messages. OCE offers computerized design assistance meet your signage needs. Products include:

- Reflective Aluminum & Wooden Traffic Signs
- Routed Wood and Plastic Signs
- Desk Plates
- Name Tags
- Street and Parking Lot Signs
- ADA Signage
- Door Signs

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AGENCY SERVICE CHARGES & RATES

Metal and Wood Products

Oregon Corrections Enterprises has two fully equipped metal & wood fabrication facilities in Salem, Oregon. These shops produce a large variety of custom products made to customer specifications. OCE provides products such as camping cabins, fire rings, picnic tables, barbecues, signage, and outdoor furniture to Oregon's parks. Other products made by these programs includes gates, metal guardrails, handrails, trailers, light posts, warehouse rack systems, lockers, institutional furniture, portable greeting centers, and custom work. Prices vary based on type of product and quantity.

Furniture and Cabinetry

Oregon Corrections Enterprises' Furnishings Group specializes in manufacturing high quality office furniture, cabinetry, dorm furnishings, and lounge/reception furnishings. For more than three decades OCE has sold durable furnishings to many local, state, and federal government agencies. We take pride in developing strong customer relationships by providing quality and value in every product we make.

Office Furniture

OCE has a wide variety of office furnishings to meet any need. Items include office chairs, desks, workstations, credenzas, conference tables, file storage units, and keyboard trays to name only a few. OCE uses high quality solid wood lumber or wood veneers in a variety of stains, and laminate choices that meets or exceeds the quality rating standards of ANSI and BHMA.

Dormitory Furnishings

From beds, to wardrobes, to study desks, and more, OCE has a wide range of items to outfit any dormitory room or living area. Our high standards and quality materials go into every piece of furniture that we make.

Lounge Furniture

OCE custom manufactures a number of upholstered guest and reception chairs, two and three seat couches, and one seat lounge chairs with your choice of fabrics and options. Our matching study tables, end tables, and coffee tables round out any reception area or lounge to provide the look and feel you want.

Please contact us for current pricing.



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AGENCY SERVICE CHARGES & RATES

DEPARTMENT OF JUSTICE

Attorney General's Office

Legal Services Charge

Pursuant to ORS 180.160: "Subject to rules prescribed by the Attorney General, in rendering assistance to the respective officers, departments, boards and commissions of state government, and other public bodies, the Department of Justice {DOJ} may charge such officers, agencies and public bodies (including, when appropriate, the Department of Justice itself) separately for the cost of such assistance, said cost including, but not limited to salaries of assistants and administrative and clerical salaries, investigative services, and capital outlay; and shall also charge such officers, departments, boards, commissions or public bodies for other costs incurred and disbursements made pursuant to request or authorization in connection with such assistance, and not paid directly out of moneys appropriated or otherwise available for expenditure by such officers, agencies or public bodies."

The legal service rates are based on the Legislatively Adopted Budget for 2009-11 with assumptions for 2011-13 salaries and benefits, PERS, and inflation consistent with those used by the Department of Administrative Services. Changes to the DOJ legal services budget or revenue as the result of a special legislative session or governor's reduction may alter the proposed 2011-13 legal rates. In this case, a supplemental 2011-13 rate sheet will be sent to all agencies, boards and commissions.

If you have any questions, please call Shannon Sivell at (503) 378-6002.

Table 1-1	
Attorney General Charges	
2011-2013 Biennium	
Service	Rate
Assistant Attorney General	154/hour
Investigator	108/hour
Paralegal	81/hour
Law Clerk	39/hour
Legal Secretary/Clerical	48/hour

2009-2011 Biennium	
Service	Rate
Assistant Attorney General	137/hour
Investigator	108/hour
Paralegal	77/hour
Law Clerk	39/hour
Legal Secretary/Clerical	45/hour

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AGENCY SERVICE CHARGES & RATES



OTHER PAYROLL EXPENSES

Because there is fluctuation in some areas of Other Payroll Expenses, and others are unknown at this time, these factors will be included in the 2011-13 Budget Instructions from the Budget & Management Division. An Other Payroll Expenses rate listing will be updated as needed and sent to all agencies. All agencies, except for the Department of Higher Education, now use PICS and most Other Payroll Expenses are figured by ORBITS.

Two items of payroll expenses are not included on the rate listing and must be calculated by each agency:

- Unemployment Expenses: These are calculated by each agency according to experience.
- Mass Transit Tax: Multiply the General Fund and Other Funds salaries and wages paid for employees at work stations within the boundaries of a transit district by .006 for all districts.



OFFICE OF THE SECRETARY OF STATE

Archives Division - Security Copy Depository

The Archives Division operates the Security Copy Depository for the medium and long-term storage of public records on microfilm. Because microfilm is one of only two recognized mediums for long-term storage (the other is paper), the Archives Division provides for a secure and environmentally controlled storage facility for both state and local government microfilm. The microfilm must meet strict standards set forth by the American National Standards Institute (ANSI) and Association for Information and Image Management (AIIM) and adopted in whole by the Archives Division through the Administrative Rule process and are found in OAR 166-025.

The Archives Division inspects every roll of film for compliance to the ANSI/AIIM standards before it is placed in the environmentally controlled vault. In turn, the Archives Division monitors the environmental conditions of the vault as well as the condition of the reels to detect any signs of deterioration.

During the 2003-2005 Legislative Session, part of the Archives Division's rent was assigned to miscellaneous receipts. This has become problematic and we have determined the need to charge for microfilm storage. The Archives Division has the authority to charge for this service and began doing so in 2009-2011. The formula used to determine a cost per reel is the total amount of rent charged to miscellaneous receipts plus 1 FTE who services the Security Copy Depository divided by the number of reels stored in the depository as of January 2009 (173,459). The cost per reel will be \$ 0.69 for the biennium.

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-2
Office of the Secretary of State
Archives Division – Security Depository
2011-2013 Biennium Charges

Agency Number	Agency Name	2011-2013 Reels	2011-2013 Charge
10000	Department of Human Services	79.00	114
	Children, Adults & Families	2,665.10	3,841
	Office of Health Statistics	4,292.00	6,185
10700	Dept. of Administrative Services	4.52	10
	Capitol Planning Commission	11.00	20
	Capitol Reconstruction Comm.	1.00	10
	Civil Service Commission	20.00	29
	Control Board	30.00	43
	Executive Department	3.00	10
	Oregon Law Enforcement Council.	51.00	73
	OSPS	1,190.18	1,715
	Personnel	63.00	91
	Purchasing	55.00	79
	State Controller's Division	1,370.50	1,975
12300	Business Development Dept. (Econ & Comm Dev)	151.00	218
14100	Dept. of State Lands	409.00	589
15000	Department of Revenue	752.00	1,084
16500	Secretary of State		
	Archives	3,447.25	4,968
	Business Services	441.50	636
	Corporations	4,272.00	6,156
	Elections	155.00	223
17000	Oregon State Treasury	4.00	10
19800	Judicial Department		
	Supreme Court	23.34	34
	State Court Administrator	11.71	20
	Benton County Courts	228.00	329
	Clackamas County Courts	3,939.10	5,677
	Columbia County Courts	129.00	186
	Coos County Courts	565.00	814
	Curry County Courts	12.00	20
	Deschutes County Courts	32.00	46
	Douglas County Courts	907.00	1,307
	Harney County Courts	100.00	144
	Jackson County Courts	1,739.00	2,506

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Table 1-2
Office of the Secretary of State
Archives Division – Security Depository
2011-2013 Biennium Charges

Agency Number	Agency Name	2011-2013 Reels	2011-2013 Charge
	Lane County Courts	3,703.00	5,336
	Lincoln County Courts	20.26	29
	Linn County Courts	990.00	1,427
	Malheur County Courts	24.00	35
	Multnomah County Courts	9,481.00	13,663
	Tillamook County Courts	1.00	10
	Yamhill County Courts	359.51	518
25700	Oregon State Police	2,368.00	3,413
27400	Dept. of Veterans' Affairs	12.00	20
29100	Dept. of Corrections	2,393.00	3,449
33000	Dept. of Energy	230.00	331
41500	Oregon Youth Authority		
	Maclaren School	1.00	10
44000	Dept. of Consumer & Business Services	25.00	36
	Builders Board	1.00	10
	Building Codes Division	16.00	23
	Insurance & Finance	84.00	121
	OROSHA	1,595.00	2,299
	Workers' Compensation Division	2,640.00	3,805
45900	Public Employees Retirement System	6,676.62	9,622
47100	Employment Department	51.00	73
54300	Oregon State Library	19.00	27
58000	Oregon University System	829.00	1,195
	OIT	108.00	156
	Southern Oregon University	77.00	111
	Western Oregon University	83.00	120
58100	Department of Education	74.00	107
	Office Of Educational Policy & Planning	4.00	10
	Public Instruction	14.00	20
	School for the Deaf	26.00	37
58400	Teacher Standard & Practices Comm.	1,959.00	2,823
58600	Community Colleges & Workforce Development	21.00	30
63200	Dept. of Geology & Mineral Industries	9.00	20
69000	Dept. of Water Resources	168.00	242
73000	Dept. of Transportation	1,510.46	2,177
	Highway	385.00	555
	Motor Vehicles	56,391.91	81,267

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AGENCY SERVICE CHARGES & RATES

Table 1-2
Office of the Secretary of State
Archives Division – Security Depository
2011-2013 Biennium Charges

Agency Number	Agency Name	2011-2013 Reels	2011-2013 Charge
83100	Oregon Health Licensing Agency	45.00	65
	Board of Barbers & Hairdressers (Health Licensing)	73.00	105
83900	Bureau of Labor & Industries	1.00	10
84700	Board of Medical Examiners	57.00	82
85100	Board of Nursing	149.00	215
86000	Public Utility Commission	1,536.52	2,214
86200	Oregon Racing Commission	1.00	10
91400	Oregon Housing & Community Development	421.00	607
91900	Real Estate Agency	69.00	99
96600	Bd. Of Exam. For Engineer. & Land Surveying	119.00	171
14600	Emergency Board	3.00	10
	Baker County	589.00	849
	General Extension Division	16.00	23
	Tax Office	12.00	20
	Benton County Community Development	237.00	342
	Benton County District Attorney	93.00	134
	Benton Co. Environ. Health Division	15.00	22
	Benton County Records Department	1,383.00	1,993
	Clackamas County Clerk	3,131.39	4,513
	Clackamas Co. Records Management	464.30	669
	Clatsop County	1,297.52	1,870
	Clerk	126.00	182
	Columbia County Clerk	731.00	1,053
	Coos County Clerk	626.00	902
	Curry County	829.00	1,195
	Surveyor	17.00	24
	Deschutes County	2,422.92	3,492
	Community Development	319.00	460
	Douglas County Assessor	1,127.91	1,625
	Douglas County Clerk	1,798.50	2,592
	Douglas County Surveyor	168.00	242
	Gilliam County Surveyor	1.00	10
	Grant County	219.83	317
	Surveyor	17.00	24
	Harney County	115.00	166
	Hood River County	599.00	863
	Public Works, Surveyor	15.00	22

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-2
Office of the Secretary of State
Archives Division – Security Depository
2011-2013 Biennium Charges

Agency Number	Agency Name	2011-2013 Reels	2011-2013 Charge
	Jackson County Assessor	281.70	406
	Jackson County Clerk	1,553.84	2,239
	Josephine County	1,354.00	1,951
	Lane County		
	Administration/BCC	204.00	294
	Assessment and Taxation	936.00	1,349
	Clerk	4,750.24	6,846
	Council	22.00	32
	District Attorney	3.00	10
	Finance	140.00	202
	Health	3.00	10
	Public Works	520.00	749
	Sheriff	288.00	415
	Lincoln County		
	Clerk	723.25	1,042
	Health & Human Services	4.00	10
	Personnel	2.00	10
	Planning & Development	14.00	20
	Tax Office	119.00	171
	Linn County	1,962.00	2,827
	Malheur County	264.10	381
	Multnomah County	5,066.00	7,301
	Polk County	1,679.65	2,421
	Assessor	1.00	10
	Commissioners	2.00	10
	Tax	54.00	78
	Tillamook County	517.00	745
	Wasco County	392.00	565
	Washington County	8,060.35	11,616
	Building Services	302.00	435
	LUT Planning Division	2.00	10
	City of Beaverton	59.00	85
	City of Lake Oswego	301.00	434
	City of Oregon City	49.00	71
	City of Portland	813.16	1,172
	City Archives and Records	125.00	180
	Board of Trustees	48.00	69

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Table 1-2
Office of the Secretary of State
Archives Division – Security Depository
2011-2013 Biennium Charges

Agency Number	Agency Name	2011-2013 Reels	2011-2013 Charge
	Bureau of Buildings	191.00	275
	Bureau of Fire	2.00	10
	Bureau of Water Works	1.00	10
	City Attorney	124.00	179
	City Auditor	541.33	780
	City Treasurer	10.50	20
	Office of Planning	45.00	65
	Parks	1.00	10
	Surveying	17.00	24
	City of The Dalles (Police)	34.00	49
	City of Tigard	626.00	902
	City of Troutdale	215.00	310
	City of West Linn	12.00	20
	City of Woodburn	33.00	48
	Gleneden Sanitary District	2.00	10
	Hillsboro Clean Water Services	82.00	118
	Kernville-Gleneden-Lincoln Beach Water Dist.	4.00	10
	LaGrande School District	28.00	40
	Lane Community College	1,067.26	1,538
	Lincoln County School District	306.00	441
	Metro	418.00	602
	Port of Portland	86.00	124
	Salem-Keizer School District	277.00	399
	South Coast ESD	139.00	200
	Springfield School District	224.00	323
	Tillamook Bay Community College	10.00	20
	TOTAL	173,459.23	250,174
	2011-13 Rate per reel/biennium:		0.69

State of Oregon 2011-2013 Price List

AGENCY SERVICE CHARGES & RATES

Archives Division - Records Center Charges

The Archives Division's Records Center provides a central, secure and properly managed storage and retrieval facility for inactive, non-permanent state records. The Division began charging state agencies for use of the State Records Center during the 1995-97 biennium in response to growing demands on the General Fund. While the Records Center is operated by a central agency, the Archives Division determined that approximately 50 percent of the occupied space was that of primarily General Funded agencies. Therefore, the charge was developed to more equitably spread the funding burden across all fund types.

The Archives Division developed the 2011-13 projected budget for the Records Center allowing only for rent, utilities, office supplies, janitorial services, and five and one half full-time equivalent (FTE) that perform records maintenance tasks. The Archives Division bases its assessment on actual storage for 2009-11. Service will remain at its current level through the 2009-11 biennium.

The charge of \$0.5790 per cubic foot per month is based on the 2011-13 projected expenditures for the Records Center divided by the estimated occupancy rate (95,068) cubic feet). Users of this facility will be assessed based on the projected cubic feet of occupancy as of January 8, 2010.

**Table 1-3
Office of the Secretary of State
Archives Division – Records Center
2011-2013 Biennium Charges**

Agency Number	Agency Name	Cubic Ft. Occupied	2011-2013 Charge
10000	Department of Human Services	2	28
	Children and Families	5,139	71,409
	Adult and Family Services	39	542
	Institutional Revenue	160	2,223
	Public Welfare Commission	20	278
	Public Health	367	5,100
	Drinking Water Program	38	528
	Environmental & Occupational Epidemiology	66	917
	Environmental Health Assessment	1	14
	Environmental Toxicology	20	278
	Worker Illness and Prevention	1	14
	Addictions and Mental Health	385	5,350
	Eastern Oregon Training Center	58	806
	Fairview	2,213	30,751
	OIT	69	959
	Oregon State Hospital	6,653	92,446
	Vital Statistics	1,741	24,192
	Vocational Rehabilitation	1,112	15,452

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-3
Office of the Secretary of State
Archives Division – Records Center
2011-2013 Biennium Charges

Agency Number	Agency Name	Cubic Ft. Occupied	2011-2013 Charge
	Office of Oregon Health Plan Policy & Research	144	2,001
	State Rehabilitation Council	1	14
	State Independent Living Council	4	56
10700	Dept. of Administrative Services	658	9,143
	Budget and Management	17	236
	GGDC	3	42
	HRSD	14	195
	IRMD	36	500
	EISPD	20	278
	OHPPR	17	236
	PEBB	284	3,946
	SCD	335	4,655
	Facilities	13	181
	Board of Control	8	111
	Civil Service	155	2,154
	Executive Payroll and Personnel	217	3,015
	Exec. Accounting	74	1,028
	Personnel (DAS)	343	4,766
	Health Plan Administrator	2	28
10800	Licensed Professional Councilors & Therapists, Brd of	18	250
11500	Employment Relations Board	163	2,265
11900	Board of Tax Practitioners	96	1,334
12000	Oregon Board of Accountancy	198	2,751
12100	Office of the Governor	164	2,279
12200	Psychologist Examiners Board	28	389
12300	Business Development Dept.	684	9,504
13700	Dept. Of Justice	42	584
	Trial Division	6,118	85,012
14100	Division of State Lands	7	97
14200	Legislative Counsel	751	10,435
15000	Dept. of Revenue	354	4,919
16500	Secretary of State	12	167
	Archives Division	6	83
	Audits Division	852	11,839
	Business Services Division	298	4,141
	Corporation Division	458	6,364
	Election Division	445	6,183

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-3
Office of the Secretary of State
Archives Division – Records Center
2011-2013 Biennium Charges

Agency Number	Agency Name	Cubic Ft. Occupied	2011-2013 Charge
17000	Treasurer of State	62	862
17700	Oregon State Lottery	1,042	14,479
40400	Public Defender	1,604	22,288
19900	Government Ethics Commission	110	1,529
24800	Military Dept.	259	3,599
25000	Marine Board	1,168	16,230
25500	Parole & Post Prison Supervision	2,746	38,157
25700	State Police		
	Fire Marshal	88	1,223
25900	Public Safety Standards & Training	326	4,530
27400	Dept. of Veteran's Affairs	1,166	16,202
29100	Dept. of Corrections	3,866	53,720
	Oregon State Correctional Institution	367	5,100
	Oregon State Penitentiary	1,718	23,872
33000	Office of Energy	835	11,603
34000	Dept. of Environmental Quality	2,207	30,667
39900	Psychiatric Security Review Board	208	2,890
41500	Oregon Youth Authority		
	General	1,772	24,623
	Hillcrest	890	12,367
	MacLaren	2,135	29,667
44000	Dept. of Consumer & Business Services	9	125
	Building Codes Division	190	2,640
	Business Administration	20	278
	Commerce	7	97
	Fiscal	49	681
	Insurance	1,235	17,161
	Insurance and Finance	966	13,423
	Ombudsman's Office for Injured Workers	26	361
	Worker's Comp. Division	8,808	122,391
47100	Employment Department		
	Child Care Division	115	1,598
57500	Student Assistance Commission	89	1,237
58000	Oregon University System - OR Consensus Program	44	611
58100	Dept. of Education	291	4,044
58400	Teacher Standards and Practices	326	4,530
58600	Community Colleges & Workforce Development	27	375

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-3
Office of the Secretary of State
Archives Division – Records Center
2011-2013 Biennium Charges

Agency Number	Agency Name	Cubic Ft. Occupied	2011-2013 Charge
59000	Oregon Health Sciences University		
	Tuberculosis Hospital	249	3,460
60300	Dept. of Agriculture	439	6,100
62900	Dept. Of Forestry	581	8,073
63400	Dept. of Parks & Recreation	686	9,532
	State Fair	10	139
63500	Dept. of Fish & Wildlife	416	5,781
66000	Dept. of Land Conservation & Development	380	5,280
66200	Land Use Board of Appeals	150	2,084
69000	Water Resources Dept.	304	4,224
73000	Dept. of Transportation	12,751	177,181
	Highway	430	5,975
	Motor Vehicles	1,769	24,581
81100	Board of Chiropractic Examiners	99	1,376
83100	Health Licensing Board	21	292
83300	Health Related Licensing Boards		
	Radiologic Technologists, Board of	1	14
83400	Dentistry, Board of	130	1,806
83900	Bureau of Labor & Industries	288	4,002
84500	Liquor Control Commission	355	4,933
84700	Oregon Medical Board	494	6,864
85100	Board of Nursing	776	10,783
86000	Public Utility Commission	1,101	15,299
	Maritime Pilots, Board of	10	139
91400	Housing & Community Services	2,348	32,627
91500	Construction Contractors Board	29	403
91900	Real Estate Agency	1,984	27,569
96600	Engineering Examiners, Board of	9	125
96800	Board of Massage Therapists	1	14
97300	Landscape Contractors Board	43	598
97400	Appraisers' Certification & Licensing Board	195	2,710
43500	SAIF Corporation	3,125	43,423
	TOTAL	95,068	1,321,015
	2011-13 Rate per cubic foot/month:		0.58

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Archives Division – Administrative Rule Charges

The Archives Division has been responsible for the compilation and publication of Oregon’s Administrative Rules since 1993. The Publications Unit of the Archives Division is responsible for receiving for filing, compiling, and publishing the monthly Oregon Bulletin and the annual Oregon Administrative Rules Compilation according to the provisions set forth in ORS 183.360. The Archives Division has published and kept current all administrative rules on their website at <http://arcweb.sos.state.or.us/banners/rules.htm> free of charge. During the 2009 Legislative Session, the Archives Division sought to change legislation that would enable collection of fees related to the production of the Bulletin and Compilation since subscriptions fell off dramatically due to the availability of the Rules online. The legislation was passed and since the 2009-2011 biennium, the Archives Division has charged a fee for the production and publication of Oregon’s Administrative Rules. The fee structure is two-fold in that agencies use the rule-making process differently. Agencies are charged for the number of rule actions filed with the Archives Division and are charged for the number of pages that the rules occupy in the annual Compilation. In addition, the Archives Division quit printing the hardcopy Monthly Bulletin in January 2010 and now posts a pdf version of the Bulletin on its website at <http://arcweb.sos.state.or.us/banners/rules.htm> Earlier versions of the Bulletin are also available online. The Compilation is still being produced, annually, in hardcopy format. However, printing has been limited to only the amount necessary to fulfill orders placed in October, prior to printing.

The Archives Division developed the 2011-13 projected budget for the receipt for filing, compilation and publication of administrative rules allowing only for rent, publication costs, and 3.04 full-time equivalent (FTE) that perform these tasks. The Archives Division bases its assessment on actual number of rule actions filed 2007-09 and the total number of pages each agency’s rules occupy in the compilation for 2007-09. Service will remain at its current level through the 2009-11 biennium.

The charge of \$36.11 per rule filing and pages occupied is based on the 2009-11 projected expenditures for administrative rules divided by the total number of rule actions filed and the total number of pages occupied. Users of these services will be assessed based on their activity as of January 8, 2010.

Table 1-4
Office of the Secretary of State
Archives Division - Administrative Rules
2011-2013 Biennium Charges

Agy #	OAR Chap. #	Agency Name	# of Rule Acts	Cost per agency	# of Pages	Cost per agency	Total Admin Rules Charges
10000		DHS					
10000	309	Mental Health Services	101	2,580	566	5,983	8,563
10000	333	Public Health Division	525	13,408	1,388	14,673	28,082
10000	407	DHS, Admin & Directors Office	291	7,432	116	1,226	8,658
10000	409	Health Policy and Research	17	434	18	190	624
10000	410	Medical Assistance Programs	504	12,872	610	6,449	19,321
10000	411	Seniors & People w/Disabilities	389	9,935	782	8,267	18,202

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-4
Office of the Secretary of State
Archives Division - Administrative Rules
2011-2013 Biennium Charges

Agy #	OAR Chap. #	Agency Name	# of Rule Acts	Cost per agency	# of Pages	Cost per agency	Total Admin Rules Charges
10000	413	Child Welfare Programs	605	15,452	552	5,835	21,287
10000	417	Child Abuse Assessment Council	0	0	4	42	42
10000	415	DHS, Addiction Services	133	3,397	92	973	4,369
10000	461	Self Sufficiency Programs	628	16,039	358	3,785	19,824
10000	582	Vocational Rehabilitation	40	1,022	56	592	1,614
10700	125	DAS	178	4,546	346	3,658	8,204
10700	101	Public Employees Benefit Board	69	1,762	36	381	2,143
10700	105	HRSD	4	102	24	254	356
10700	111	Educators Benefit Board	123	3,141	22	233	3,374
10700	121	Business Administration	10	255	10	106	361
10700	122	BAM	4	102	16	169	271
10800	833	Brd of Lic Prof Couns & Therapists	22	562	34	359	921
10900	738	Dept of Aviation	0	0	80	846	846
11400	114	Off of Long Term Care Ombudsman	0	0	10	106	106
11500	115	Employment Relations Board	36	919	76	803	1,723
11900	800	Tax Practitioners Board	53	1,354	24	254	1,607
12000	801	Board of Accountancy	14	358	60	634	992
12100		Office of the Governor					
58300	151	Education and Workforce Policy	8	204	20	211	416
12200	858	Board of Psychologist Examiners	34	868	32	338	1,207
12300	123	Oregon Business Development Dpt	422	10,778	282	2,981	13,759
12300	190	Arts Commission	0	0	12	127	127
12300	619	Wine Board	6	153	4		153
12400	877	Board of Clinical Social Workers	24	613	24	254	867
13700	137	Dept of Justice	239	6,104	522	5,518	11,622
14100	141	Dept of State Lands	432	11,033	410	4,334	15,368
14100	142	South Slough Nat'l Estuarine Res	9	230	10	106	336
15000	150	Dept of Revenue	158	4,035	604	6,385	10,420
15600	156	Legislative Admin Committee	0	0	4	42	42
16500		Secretary of State					
16500	160	Corporation Division	60	1,532	58	613	2,146
16500	162	Audits Division	48	1,226	48	507	1,733
16500	165	Elections Division	72	1,839	68	719	2,558
16500	166	Archives Division	67	1,711	312	3,298	5,009
16500	167	Business Services Division	17	434	12	127	561
17000	170	State Treasury	42	1,073	32	338	1,411

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-4
Office of the Secretary of State
Archives Division - Administrative Rules
2011-2013 Biennium Charges

Agy #	OAR Chap. #	Agency Name	# of Rule Acts	Cost per agency	# of Pages	Cost per agency	Total Admin Rules Charges
17000	171	Investment Council	10	255	8	85	340
17000	173	Qualified Tuition Savings Board	0	0	12	127	127
17200	172	Health, Housing, Education Facilities	0	0	8	85	85
17700	177	State Lottery	132	3,371	142	1,501	4,872
19800	198	Judicial Dept.	0	0	4	42	42
19900	199	Government Ethics Commission	12	306	16	169	476
21300	213	Criminal Justice Commission	18	460	52	550	1,009
24800		Oregon Military Dept.					
24800	104	Office of Emergency Management	11	281	24	254	535
25000	250	State Marine Board	39	996	120	1,269	2,265
25500	255	Parole & Post Prison Super Brd	17	434	76	803	1,238
25700	257	Oregon State Police	0	0	66	698	698
25700	230	Athletic Commission	76	1,941	52	550	2,491
25700	837	Office of Fire Marshal	94	2,401	174	1,839	4,240
25900	259	Public Safety Standards & Training	82	2,094	130	1,374	3,469
27400	274	Dept of Veterans Affairs	96	2,452	90	951	3,403
29100	291	Dept of Corrections	356	9,092	472	4,990	14,082
33000	330	Department of Energy	128	3,269	184	1,945	5,214
33000	345	Energy Facility Siting Council	0	0	156	1,649	1,649
34000	340	Dept of Environmental Quality	339	8,658	1,438	15,202	23,860
35000	350	Columbia River Gorge Commission	156	3,984	548	5,793	9,777
39900	859	Psychiatric Security Review Board	60	1,532	20	211	1,744
41500	416	Youth Authority	27	690	136	1,438	2,127
42300	423	Commission on Children & Families	5	128	28	296	424
44000		DCBS					
44000	436	Workers Comp Division	275	7,023	346	3,658	10,681
44000	437	Occupational Safety & Health	91	2,324	552	5,835	8,160
44000	438	Workers Comp Board	20	511	80	846	1,357
44000	440	Directors Office	17	434	18	190	624
44000	441	Finance & Corp Securities	134	3,422	228	2,410	5,833
44000	443	Medical Insurance Pool	19	485	18	190	676
44000	445	Minority, Women & Emerging	0	0	16	169	169
44000	836	Insurance Division	195	4,980	498	5,265	10,245
44000	918	Building Codes Division	215	5,491	362	3,827	9,318
44200	442	Off of Private Health Partnerships	25	638	28	296	934
45900	459	Public Employees Retirement Sy	104	2,656	206	2,178	4,834

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-4
Office of the Secretary of State
Archives Division - Administrative Rules
2011-2013 Biennium Charges

Agy #	OAR Chap. #	Agency Name	# of Rule Acts	Cost per agency	# of Pages	Cost per agency	Total Admin Rules Charges
47100	471	Employment Department	57	1,456	82	867	2,323
47100	414	Child Care Division	25	638	112	1,184	1,822
54300	543	State Library	8	204	16	169	373
57500	575	Student Assistance Commission	58	1,481	78	825	2,306
57500	583	Office of Degree Authorization	5	128	36	381	508
58000	580	Oregon University System	254	6,487	138	1,459	7,946
58000	571	University of Oregon	152	3,882	148	1,565	5,447
58000	573	Southern Oregon University	12	306	76	803	1,110
58000	574	Western Oregon University	11	281	48	507	788
58000	576	Oregon State University	78	1,992	82	867	2,859
58000	577	Portland State University	63	1,609	68	719	2,328
58000	578	Oregon Institute of Technology	5	128	36	381	508
58000	579	Eastern Oregon University	34	868	40	423	1,291
58100	581	Department of Education	214	5,466	476	5,032	10,498
58100	586	Dept of Ed, Fair Dismissal Appeals	0	0	12	127	127
58400	584	Teacher Standards & Practices	278	7,100	220	2,326	9,426
58500	585	Commission for the Blind	22	562	20	211	773
58600	589	Community Coll & Workforce Dev	5	128	68	719	847
60300	603	Department of Agriculture	129	3,295	610	6,449	9,743
60300		<i>Agricultural Dev & Marketing Div</i>					
60400	604	Fine Fescue Commission	0	0	4	42	42
60500	605	Beef Council	3	77	8	85	161
60700	607	Tall Fescue Commission	0	0	4	42	42
61100	611	Raspberry/Blackberry Commission	0	0	4	42	42
61700	617	Dairy Products Commission	4	102	8	85	187
62300	623	Hazelnut Commission	3	77	4	42	119
62400	624	Alfalfa Seed Commission	4	102	8	85	187
64100	641	Highland Bentgrass Commission	3	77	4	42	119
62400	642	Mint Commission	3	77	4	42	119
64300	643	Hops Commission	0	0	4	42	42
64400	644	Sheep Commission	3	77	8	85	161
64500	645	Dungeness Crab Commission	3	77	8	85	161
64600	646	Salmon Commission	3	77	6	63	140
64700	647	Processed Vegetable Commission	4	102	6	63	166
65500	655	Orchardgrass Seed Commission	3	77	6	63	140
65600	656	Trawl Commission	3	77	8	85	161

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-4
Office of the Secretary of State
Archives Division - Administrative Rules
2011-2013 Biennium Charges

Agy #	OAR Chap. #	Agency Name	# of Rule Acts	Cost per agency	# of Pages	Cost per agency	Total Admin Rules Charges
65700	657	Ryegrass Grower Seed Commission	3	77	4	42	119
65800	658	Potato Commission	11	281	8	85	366
66400	664	Clover Seed Commission	3	77	6	63	140
66800	668	Strawberry Commission	0	0	6	63	63
66900	669	Sweet Cherry Commission	3	77	8	85	161
67000	670	Blueberry Commission	3	77	6	63	140
67800	678	Wheat Commission	5	128	8	85	212
67900	679	Grains Commission	1	26	8	85	110
97200	972	Albacore Commission	5	128	6	63	191
62100	621	County Fair Commission	0	0	4	42	42
62800	628	Forest Resources Institute	0	0	8	85	85
62900	629	Dept of Forestry	74	1,890	286	3,023	4,913
63200	632	Dept of Geology & Mineral Ind	25	638	132	1,395	2,034
63400	736	Parks and Recreation Dept	167	4,265	274	2,897	7,162
63500	635	Dept of Fish & Wildlife	902	23,037	688	7,273	30,310
66000	660	Land Conservation & Development	124	3,167	264	2,791	5,958
66200	661	Land Use Board of Appeals	0	0	20	211	211
69000	690	Water Resources Dept	41	1,047	570	6,026	7,073
69100	695	Watershed Enhancement Board	24	613	50	529	1,142
73000	731	Department of Transportation	15	383	124	1,311	1,694
73000	732	Public Transit Div	8	204	22	233	437
73000	734	Highway Division	68	1,737	202	2,135	3,872
73000	735	Driver & Motor Vehicles	220	5,619	352	3,721	9,340
73000	737	Transportation Safety	0	0	16	169	169
73000	740	Motor Carrier Transportation	22	562	88	930	1,492
73000	741	Rail Division	25	638	60	634	1,273
73300	733	Travel Information Council	48	1,226	28	296	1,522
81100	811	Board of Chiropractic Examiners	12	306	32	338	645
83100	331	Health Licensing Agency	80	2,043	134	1,417	3,460
83100	338	Environmental Health Registry Brd	3	77	12	127	204
83100	332	Midwifery Board	6	153	24	254	407
83100	817	Board of Cosmetology	36	919	42	444	1,363
83100	853	Nursing Home Administrators Brd	0	0	20	211	211
83300		Health Related Licensing Boards					
42600	337	Board of Radiologic Technology	0	0	16	169	169
42000	339	Occupational Therapy Licensing Brd	6	153	16	169	322

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-4
Office of the Secretary of State
Archives Division - Administrative Rules
2011-2013 Biennium Charges

Agy #	OAR Chap. #	Agency Name	# of Rule Acts	Cost per agency	# of Pages	Cost per agency	Total Admin Rules Charges
41700	830	Mortuary & Cemetery Board	0	0	28	296	296
41800	850	Board of Naturopathic Examiners	17	434	36	381	815
42800	335	Speech-Language Pathology Board	15	383	24	254	637
41400	834	Board of Exam of Lic Dietitians	1	26	8	85	110
42900	875	Veterinary Medical Examining Brd	25	638	28	296	934
83400	818	Board of Dentistry	26	664	48	507	1,171
83900	839	Bureau of Labor & Industries	367	9,373	320	3,383	12,756
84500	845	Liquor Control Commission	129	3,295	156	1,649	4,944
84700	847	Medical Board	92	2,350	88	930	3,280
85100	851	Board of Nursing	60	1,532	134	1,417	2,949
85500	855	Board of Pharmacy	98	2,503	110	1,163	3,666
86000	860	Public Utility Commission	43	1,098	420	4,440	5,538
86000	856	Board of Maritime Pilots	16	409	26	275	683
86200	462	Racing Commission	71	1,813	156	1,649	3,462
91400	813	Housing & Community Services	88	2,248	262	2,770	5,017
91500	812	Construction Contractors Board	277	7,075	122	1,290	8,364
91900	863	Real Estate Agency	140	3,576	82	867	4,442
95100	951	Film and Video Office	2	51	12	127	178
95200	952	Utility Notification Center	1	26	8	85	110
96300	852	Board of Optometry	14	358	30	317	675
96400	806	Board of Architect Examiners	11	281	20	211	492
96500	804	Landscape Architects Board	19	485	16	169	654
96600	820	Engineering & Land Survey Exam	68	1,737	40	423	2,160
96700	809	Board of Geologist Examiners	3	77	24	254	330
96800	334	Board of Massage Therapists	42	1,073	24	254	1,326
96900	848	Physical Therapist Licensing Board	20	511	28	296	807
97300	808	Landscape Contractors Board	143	3,652	84	888	4,540
97400	161	Appraiser Certification Licensure	53	1,354	46	486	1,840
97800	325	Patient Safety Commission	5	128	24	254	381
		Totals	13,372	341,521	22,450	237,328	578,600

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Audits Division

Trust fund agencies are billed directly for actual audit costs as incurred. For all other state agencies, audit costs are allocated based on the agencies' pro rata share of four risk factors: cash, revenues, expenditures, and full-time equivalent positions. The 2011-13 allocated audit costs are based on fiscal year 2009 audited financial information contained in the Comprehensive Annual Financial Report. The amounts below do not include direct bill estimates for audit procedures to be performed specifically related to ARRA monies. Depending on future federal guidance, agencies expending ARRA monies may incur additional audit costs.

Table 1-5
Office Of The Secretary Of State
Audits Division
2011-2013 Biennium Audit Assessment

Agency Number	Agency Name	2011-2013 Charge
10000	Department of Human Services	7,522,163
10700	Department of Administrative Services	832,956
10800	Oregon Board of Licensed Professional Counselors and Therapists	849
10900	Department of Aviation	7,343
11400	Office of the Long Term Care Ombudsman	2,682
11500	Employment Relations Board	3,720
11900	State Board of Tax Practitioners	1,182
12000	Board of Accountancy	2,044
12100	Office of the Governor	18,002
12200	Oregon Board of Psychologist Examiners	1,205
12300	Oregon Business Development Department	88,799
12400	Board of Clinical Social Workers	1,103
13100	Oregon Advocacy Commission Office	526
13700	Department of Justice	400,427
*14100	Department of State Lands	104,059
14200	Legislative Counsel Committee	12,489
14400	Legislative Revenue Office	2,056
14500	Legislative Fiscal Office	6,240
15000	Department of Revenue	719,042
15500	Legislative Assembly	52,104
15600	Legislative Administration Committee	33,804
17000	Office of the State Treasurer	837,683
17200	Oregon Facilities Authority	142
17500	Commission on Judicial Fitness and Disability	163
*17700	Oregon Lottery Commission	300,077
19600	District Attorneys and their Deputies	10,791
19800	Judicial Department	485,187

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-5
Office Of The Secretary Of State
Audits Division
2011-2013 Biennium Audit Assessment

Agency Number	Agency Name	2011-2013 Charge
19900	Oregon Government Ethics Commission	1,995
21300	Oregon Criminal Justice Commission	4,461
24800	Oregon Military Department	228,237
25000	Oregon State Marine Board	21,673
25500	State Board of Parole and Post-Prison Supervision	4,125
25700	Department of State Police	372,286
25900	Department of Public Safety Standards and Training	45,413
*27400	Department of Veterans' Affairs	148,000
29100	Department of Corrections	1,367,144
33000	Department of Energy	28,401
34000	Department of Environmental Quality	234,186
35000	Columbia River Gorge Commission	421
39900	Psychiatric Security Review Board	1,335
40400	Public Defense Services Commission	103,350
41500	Oregon Youth Authority	326,822
42300	Oregon Commission on Children and Families	42,550
42500	Commission on Indian Services	510
*43500	SAIF Corporation	15,488
44000	Department of Consumer and Business Services	483,108
44200	Office of Private Health Partnerships	34,069
*45900	Public Employees Retirement System	554,956
47100	Employment Department	665,788
54300	Oregon State Library	13,499
57500	Oregon Student Assistance Commission	68,993
58000	Oregon University System	3,156,474
58100	Department of Education	1,486,754
58400	Teacher Standards and Practices Commission	6,811
58500	Commission for the Blind	15,048
58600	Department of Community Colleges and Workforce Development	151,845
60300	Department of Agriculture	110,348
*60500	Oregon Beef Council	20,904
62800	Oregon Forest Resources Institute	2,393
62900	Oregon Department of Forestry	316,270
63200	Department of Geology and Mineral Industries	13,402
63400	Oregon Parks and Recreation Department	190,577
63500	Oregon Department of Fish and Wildlife	310,563
66000	Department of Land Conservation and Development	24,423

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-5
Office Of The Secretary Of State
Audits Division
2011-2013 Biennium Audit Assessment

Agency Number	Agency Name	2011-2013 Charge
66200	Land Use Board of Appeals	1,711
69000	Water Resources Department	39,830
69100	Oregon Watershed Enhancement Board	42,745
*73000	Department of Transportation	616,331
73300	Travel Information Council	2,204
81100	Oregon Board of Chiropractic Examiners	1,285
83100	Oregon Health Licensing Agency	8,686
83300	Health Related Licensing Boards	4,520
83400	Oregon Board of Dentistry	2,118
83900	Bureau of Labor and Industries	27,855
84500	Oregon Liquor Control Commission	299,239
84700	Oregon Medical Board	10,791
85100	Oregon State Board of Nursing	13,113
85500	State Board of Pharmacy	5,435
86000	Public Utility Commission	78,118
86200	Oregon Racing Commission	5,202
*91400	Housing and Community Services Department	326,597
91500	Construction Contractors Board	20,224
91900	Real Estate Agency	8,754
*93000	Small Scale Energy Loan Program (SELP)	118,159
*96300	Oregon Board of Optometry	968
*96400	State Board of Architect Examiners	968
*96500	State Landscape Architects Board	968
*96600	State Board of Examiners for Engineering and Land Surveying	968
*96700	State Board of Geologist Examiners	968
*96800	Board of Massage Therapists	968
*96900	Physical Therapists Licensing Board	968
*97300	Landscape Contractors Advisory Board	968
*97400	Appraiser Certification and Licensure Board	968
*97500	Home Care Commission	968
*97600	Oregon Tourism Commission	968
*97700	Oregon Wine Board	968
*97800	Oregon Patient Safety Commission	968
	Total	23,664,961
* Direct Bill-estimated costs for 2011-2013		

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

OREGON STATE TREASURY

Treasury Banking Services

Agencies should use the following estimates when projecting their 2011-13 Banking Service costs. These costs are subject to change as a result of changes in OST's costs. If you have any questions, please contact Brady Coy, Banking Services Manager, at 378-2457.

Table 1-6	
Oregon State Treasury	
Banking Services	
Transaction Fees:	
Per warrant/check	
Standard (checks returned to agency)	0.100
Truncated (checks destroyed by bank)	0.082
Image CD (receive images of redeemed checks on CD)	0.104
Image Web (access redeemed check images via Internet)	0.11
plus \$5.00 per month maintenance fee per account	
Per originated Domestic ACH transaction	0.06
Per originated International ACH transaction	2.50
Per incoming ACH transaction	0.12
Per account to account transfer	0.05
Per manual account to account transfer	0.35
Per outgoing recurring domestic wire	10.00
Per outgoing nonrecurring domestic wire	15.00
Per incoming domestic wire	9.00
Per outgoing international foreign currency-denominated wire	10.00
Per outgoing international US dollar-denominated wire	23.00
Per incoming international wire	20.00
Per deposit (based on average number of items per deposit):	
1-10 Items	0.85
11-20 Items	1.70
21-30 Items	2.50
31-40 Items	3.35
41-50 Items	4.25
51-75 Items	6.35
76-100 Items	8.40
101-125 Items	10.55
126-150 Items	12.60
151-175 Items	14.70
176 Items and up	17.00

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-6
Oregon State Treasury
Banking Services

Other Fees:	
Check copy	1.50
Returned check	4.25
Returned ACH item	1.75
ACH reversal	17.00
Monthly account maintenance	10.00
Forgery collection item	15.00
Stop Payment Request	7.00
Foreign Draft Order	10.00
Overdraft (per occurrence)	20.00
Interfund loan set-up fee	150.00

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

DEBT MANAGEMENT SERVICES

Table 1-7 provides the projected cost for debt management services. These costs are subject to change as a result of changes in OST's costs, which were estimated eighteen months in advance of the beginning of the 2011-13 biennium. In the 2009-11 biennium, OST worked with Legislative Fiscal Office to adjust budgeted debt management costs to agencies according to updated outstanding debt percentages, and it is expected this process will be repeated for 2011-13.

Table 1-7
Debt Management Services

Agency Number	Agency Name	% of Outstanding Debt @ 12-31-09	Estimated Cost
General Obligation Bonds:			
10700	Administrative Services, Department of	21.050%	761,568
27400	Veterans' Affairs, Department of	6.880%	248,911
33000	Energy, Department of	1.830%	66,208
34000	Environmental Quality, Department of	0.400%	14,472
58000	Oregon University System		
	XI-F	8.130%	294,135
	XI-G	2.800%	101,301
58600	Community Colleges Department	0.780%	28,220
91400	Housing and Community Services	1.670%	60,419
	Subtotal	43.540%	1,575,234
Revenue Bonds:			
12300	Oregon Business Development Department	1.620%	58,610
73000	Transportation, Department of	15.790%	571,266
91400	Housing and Community Services	12.820%	463,815
	Subtotal	30.230%	1,093,691
Lottery Revenue Bonds:			
10700	Administrative Services, Department of	0.26%	9,406
12300	Oregon Business Development Department	2.42%	87,553
58000	Oregon University System	0.84%	30,390
58100	Education, Department of	1.30%	47,033
58600	Community Colleges Department	0.44%	15,919
63400	Parks & Rec (State Fair and Exposition Center)	0.12%	4,342
62900	Forestry, Department of	0.14%	5,065
69000	Water Resources, Department of	0.03%	1,085
73000	Transportation, Department of	4.97%	179,810
91400	Housing and Community Services	0.32%	11,577
	Subtotal	10.84%	392,180

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-7
Debt Management Services

Agency Number	Agency Name	% of Outstanding Debt @ 12-31-09	Estimated Cost
Appropriation Credit			
Oregon Appropriation Bonds:			
10700	Administrative Services, Department of	2.12%	76,700
	Subtotal	2.12%	76,700
Certificates of Participation:			
10000	Human Services, Department of	1.81%	65,484
10700	Administrative Services, Department of	1.92%	69,464
15600	Legislative Administration Committee	0.31%	11,215
19800	Judicial Department	0.20%	7,236
24800	Military Department	0.20%	7,236
25700	Oregon State Police	0.72%	26,049
25900	Public Safety Standards and Training, Dept of	0.64%	23,155
29100	Corrections, Department of	6.27%	226,842
34000	Environmental Quality, Department of	0.00%	108
41500	Oregon Youth Authority	0.12%	4,341
45900	Public Employees Retirement System	0.04%	1,447
47100	Employment, Department of	0.01%	253
58000	Oregon University System	0.82%	29,667
62900	Forestry, Department of	0.14%	5,065
63500	Fish and Wildlife Department	0.01%	362
73000	Transportation, Department of	0.06%	2,171
	Subtotal	13.27%	480,095
	Total	100.00%	3,617,900

EMPLOYMENT DEPARTMENT

Administrative Hearings Charge

The Office of Administrative Hearings intends to bill actual expenses to all agencies beginning with the 2011/13 biennium. The following table is to provide agencies with an estimate of the 2011/13 expenditures. The estimate is based on 07-09 cases and preliminary EBL. It does not reflect any changes in usage. The actual charges will be different since they will be based on actual usage and cost.

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

If you have any questions, please call Kate Coffey at (503) 947-1213.

Table 1-8
Administrative Hearings Charges
2011-2013 Biennium

Agency #	Agency Name	2011-2013 Estimate
10000	Dept Human Services	3,125,534
10700	Dept. of Administrative Svcs., Risk Mgmt.	10,940
10800	Licensed Prof Counselors & Therapists Board	4,454
11900	State Board of Tax Practitioners	4,394
12000	Board of Accountancy	23,046
12200	Psychologist Examiners Board	47,283
12300	Oregon Business Development Department	171
13700	Div Child Support-DOJ	3,891,787
14100	Dept. of State Lands	51,034
16500	Secretary of State (added in 2009-11)	73,163
17700	Oregon Lottery	4,035
19900	Oregon Government Ethics Commission	872
25000	State Marine Board	808
25900	Dept. of Public Safety Standards and Training	88,848
27400	Dept. of Veterans' Affairs	1,271
34000	Dept. of Environmental Quality	158,754
44000	Dept Consumer Business Services	146,551
44000	Building Codes Division (DCBS)	150,585
44000	Division of Finance and Corporate Securities	4,188
44000	Fiscal and Business Services-DCBS	938
44200	Office of Private Health Partnerships	22,351
45900	Public Employees Retirement System	96,258
47100	Employment Department -UI	7,915,101
47100	Child Care Division (ED)	29,870
58400	Teacher Standards & Practices Commission	93,652
58500	Commission for the Blind	42,963
60300	Dept. of Agriculture	22,525
62900	Dept. of Forestry	4,704
63400	Dept. of Parks and Recreation	7,923
63500	Dept. of Fish & Wildlife	20,322
69000	Water Resources Dept	317,432
73000	OR Dept of Transportation	8,598,616
81100	Board of Chiropractic Examiners	19,974
83100	Board of Cosmetology	19,129
83100	Respiratory Therapists Licensing Board	8,098

State of Oregon 2011-2013 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-8
Administrative Hearings Charges
2011-2013 Biennium

Agency #	Agency Name	2011-2013 Estimate
83100	Board of Denture Technology (HLO)	3,207
83100	Electrologists/Permanent Color/Tattoo Adv.Council	2,712
83100	Midwifery Licensing	1,966
83100	Hearing Aid Advisory Council	975
41700	Mortuary and Cemetery Board	5,824
42900	Veterinary Medical Examining Board	5,319
42600	Board of Radiological Technology	5,265
41800	Board of Naturopathic Examiners	4,678
42800	Board of Speech Language Pathology & Audiology	2,496
83400	Board of Dentistry	9,418
84500	OR Liquor Control Comm	265,624
84700	Oregon Medical Board	47,974
85100	Board of Nursing	129,042
85500	Board of Pharmacy	44,201
91500	Construction Contractors Bd	1,539,734
91900	Real Estate Agency	60,242
96300	Board of Optometry	7,045
96400	Board of Architect Examiners	17,936
96600	Engineering & Land Surveying Examiners	1,219
96800	Oregon Board of Massage Therapists	12,497
96900	Physical Therapist Licensing Board	11,084
97300	Landscape Contractors Board	26,870
97400	Appraiser Certification and Licensure Board	3,386
Agencies not required to use OAH:		
15000	Department of Revenue	8,685
25700	Oregon State Police	634
29100	Oregon Department of Corrections	226
58100	Department of Education	267,614
86200	Oregon Racing Commission	60,418
	TOTAL	27,216,287



SECTION 2

OTHER AGENCY SERVICE CHARGES

BILLED BY THE DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)

There are five charges which are not DAS activities, but for which DAS serves as the billing and cash receiving agent only. These charges are: the Central Government Service Charge; the Office of Minority, Women, and Emerging Small Businesses; the Oregon State Library; the State of Oregon Law Library; and the Oregon Government Ethics Commission.

CENTRAL GOVERNMENT SERVICE CHARGE

The Central Government Service Charge Table 2-1 assesses agencies that have Other Funded positions. Oregon Revised Statute, chapter 291 directs the Department of Administrative Services to recover actual costs that are associated with the Legislative Assembly, Legislative Counsel Committee, the Governor's Office, and the Secretary of State Archives Division.

These include:

- Sixty percent (60%) of the expenditures for the Legislative Assembly and all expenditures for the Emergency Board;
- Sixty percent (60%) of the expenditures for the Legislative Counsel Committee;
- Seventy-five percent (75%) of expenditures for the Governor's Office; and,
- One hundred percent (100%) of the expenditures for the Secretary of State - Archives Division.

The Central Government Service Charge is used to retroactively assess a portion of the total costs of these activities in 2007-09. Costs are allocated to agencies based on the number of Other Funded FTE in the 2007-09 biennial budget. Other Funds received through this assessment are returned to the General Fund. Federal Sources are excluded from this assessment, because the federal government will not participate in funding central government functions.

If you have further questions about the Central Government Service Charge, please contact Peter Lundberg at (503) 378-2347 Ext. 385.

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-1		
Central Government Service Charge		
2011-13 Biennium		
Agency Number	Agency Name	2011-13 Charge
10000	Department of Human Services	388,775
10800	Counselors and Therapists, Board of	1,972
10900	Aviation, Department of	7,037
11900	Tax Practitioners, State Board of	3,945
12000	Accountancy, Board of	5,522
12200	Psychologist Examiners, Board of	2,367
12300	Economic and Community Dev. Dept.	35,060
12400	Clinical Social Workers, State Board of	2,367
14100	State Lands, Division of	74,901
16500	Secretary of State	120,832
19800	Judicial Department	133,100
25000	Marine Board	30,034
25700	State Police, Department of	234,019
25900	Public Safety Standards and Training, Dept. of	131,853
27400	Veterans' Affairs, Department of	78,624
29100	Corrections, Department of	57,323
33000	Energy, Office of	59,493
34000	Environmental Quality, Department of	424,979
41500	Oregon Youth Authority	17,593
42300	Children & Families, Commission on	4,592
44000	Consumer and Business Services, Dept. of	843,268
44200	Office of Private Health Partnerships	19,786
45900	Public Employees Retirement System	311,531
47100	Employment Department	485,908
57500	Oregon Student Assistance Commission	11,534
58000	Oregon University System	2,166,810
58100	Dept. of Education	55,943
58400	Teacher Standards and Practices	18,540
58600	Community Colleges & Workforce Dev.	6,816
60300	Dept. of Agriculture	186,826
62900	Dept. Of Forestry	622,021
63200	Dept. of Geology & Mineral Industries	12,023
63400	Dept. of Parks & Recreation	359,064
63500	Dept. of Fish & Wildlife	58,357
66200	Land Use Board of Appeals	166

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-1		
Central Government Service Charge		
2011-13 Biennium		
Agency		2011-13
Number	Agency Name	Charge
69000	Water Resources Dept.	19,834
73000	Dept. of Transportation	3,552,883
81100	Board of Chiropractic Examiners	3,550
83100	Health Licensing Agency	24,772
83300	Health Related Licensing Boards	12,717
83400	Dentistry, Board of	5,522
83900	Bureau of Labor & Industries	24,725
84500	Liquor Control Commission	178,045
84700	Oregon Medical Board	27,849
85100	Board of Nursing	32,938
85500	Board of Pharmacy	15,171
86000	Public Utility Commission	96,454
86200	Oregon Racing Commission	11,455
91400	Housing & Community Services	84,352
91500	Construction Contractors Board	63,319
91900	Real Estate Agency	24,946
	Total Central Government Service Charge	11,151,513



MINORITY, WOMEN, AND EMERGING SMALL BUSINESSES

This charge pays for the Oregon Business Development Department’s Office of Minority, Women, and Emerging Small Business (OMWESB). In prior biennia, this program was a part of the Department of Consumer & Business Services. OMWESB administers the Disadvantaged Business Enterprise (DBE), Minority Business Enterprise/Women Business Enterprise (MBE/WBE) and Emerging Small Business (ESB) Programs. The charge also provides for the Governor’s Advocate operations for policy and outreach efforts. The assessment is based on non-federal, full-time equivalent position authority of all state agencies. The Oregon Department of Transportation provides additional funding through a separate formula-based assessment. The allocation formula to state agencies is unchanged.

If you have questions about the assessment method, call Amanda Beitel, Accounting Services Manager, at (503) 986-0021.

**Table 2-2
Minority, Women, and Emerging Small Businesses
2011-2013 Biennium Charges**

Agency Number	Agency Name	2011-2013 Charges
10000	Department of Human Services	204,538
10700	Dept. of Administrative Services	28,182
10800	Board of Counselors & Therapists	99
10900	Dept. of Aviation	542
11400	Long Term Care Ombudsman	347
11500	Employment Relations Board	414
11900	Board of Tax Practitioners	132
12000	Oregon Board of Accountancy	232
12100	Office of the Governor	2,184
12200	Psychologist Examiners Board	132
12300	Economic & Community Development Dept.	4,020
12400	State Board of Licensed Social Workers	132
13100	Oregon Advocacy Commission	66
13700	Dept. Of Justice	29,248
14100	Department of State Lands	3,269
14200	Legislative Counsel	1,498
14400	Legislative Revenue Officer	232
14500	Legislative Fiscal Officer	678
15000	Dept. of Revenue	33,493
15500	Legislative Assembly	6,864
15600	Legislative Administration Committee	3,281
16500	Secretary of State	6,368

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

<p align="center">Table 2-2 Minority, Women, and Emerging Small Businesses 2011-2013 Biennium Charges</p>		
Agency Number	Agency Name	2011-2013 Charges
17000	Treasurer of State	2,750
17500	Commission on Judicial Fitness	17
17700	Oregon State Lottery	15,352
19600	District Attorneys and Deputies	1,191
19800	Judicial Department	55,531
19900	Government Ethics Commission	265
21300	Criminal Justice Commission	191
24800	Military Dept.	4,334
25000	Marine Board	1,340
25500	Parole & Post Prison Supervision	496
25700	State Police	42,249
25900	Public Safety Standards & Training	4,760
27400	Dept. of Veteran's Affairs	3,561
29100	Dept. of Corrections	152,901
33000	Office of Energy	3,141
34000	Dept. of Environmental Quality	22,430
35000	Columbia River Gorge Commission	0
39900	Psychiatric Security Review Board	165
40400	Public Defense Services Commission	2,283
41500	Oregon Youth Authority	35,856
42300	Commission on Children & Families	706
42500	Commission on Indian Services	66
44000	Dept. of Consumer & Business Services	30,062
44200	Office of Private Health Partnerships	2,517
45900	Public Employees Retirement System	11,963
47100	Employment Dept.	22,680
54300	State Library	1,240
57500	Student Assistance	855
58000	Oregon University System	158,946
58100	Dept. of Education	8,436
58400	Teacher Standards and Practices	827
58500	Commission for the Blind	291
58600	Community Colleges & Workforce Dev.	576
59000	Oregon Health Sciences University	0
60300	Dept. of Agriculture	10,698
62900	Dept. Of Forestry	25,969

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-2 Minority, Women, and Emerging Small Businesses 2011-2013 Biennium Charges		
Agency Number	Agency Name	2011-2013 Charges
63200	Dept. of Geology & Mineral Industries	974
63400	Dept. of Parks & Recreation	19,649
63500	Dept. of Fish & Wildlife	23,635
66000	Dept. of Land Conservation & Development	1,774
66200	Land Use Board of Appeals	199
69000	Water Resources Dept.	4,820
69100	Watershed Enhancement Board	869
73000	Dept. of Transportation	148,283
81100	Board of Chiropractic Examiners	149
83100	Health Licensing Agency	1,092
83300	Health Related Licensing Boards	553
83400	Board of Dentistry	232
83900	Bureau of Labor & Industries	3,244
84500	Liquor Control Commission	7,634
84700	Oregon Medical Board	1,257
85100	Board of Nursing	1,580
85500	Board of Pharmacy	629
86000	Public Utility Commission	4,134
86200	Oregon Racing Commission	480
91400	Housing & Community Services	3,336
91500	Construction Contractors Board	2,531
91900	Real Estate Agency	1,013
	TOTAL CHARGES	1,178,663



State of Oregon 2011-2013 Price List
OTHER AGENCY SERVICE CHARGES BILLED BY DAS

OREGON STATE LIBRARY

STATE LIBRARY ASSESSMENT

The State Library assessment was established in statute (ORS. 357.203) by the 1993 Legislative Assembly, primarily to reduce the Library's reliance on General Funds and to spread the cost of the Library across all fund types. The assessment supports all of the Library's service to state government agencies and related administrative costs. Other services of the Library (e. g., Talking Book and Braille Services, Library Development Services) are not funded by the assessment.

According to statute, all agencies, with the exception of the Oregon University System, participate in the State Library assessment. Two-thirds of the assessment is allocated based on full-time equivalent (FTE) positions (General Fund and Other Funded positions only), and one-third on agency use of Library services in the 2007-09 biennium.

The State Library assessment for 2011-13 totals \$6,797,993, and is intended to support the current staffing and level of service to state agencies and to add a policy package to preserve historic documents. The increase in the assessment is a 10.2% increase from the 2009-11 assessment that was adopted by the 2009 Legislature.

Table 2-3 displays the assessment with the allocation breakdown by FTE and usage in 2007-09. Agencies with Federal Fund resources need this separation because the FTE portion of the assessment cannot be billed against Federal Funds, similar to the state government service charge.

The State Library has posted a FAQ with more information about our assessment at <http://library.state.or.us/assessment/faq.pdf>.

You may also contact Robert Hulshof-Schmidt at robert.hulshof-schmidt@state.or.us or 503-378-5030.

Agency Number	Agency Name	FTE Charge	Usage Charge	Total Charge
10000	Department of Human Services	909,942	641,478	1,551,419
10700	Dept. of Administrative Services	125,373	61,650	187,024
10800	Board of Counselors & Therapists	442	109	550
10900	Dept. of Aviation	2,411	322	2,733
11400	Long Term Care Ombudsman	1,546	629	2,175
11500	Employment Relations Board	1,840	517	2,357
11900	Board of Tax Practitioners	589	86	675

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-3 Oregon State Library Assessment 2009-2011 Biennium Charges				
Agency Number	Agency Name	FTE Charge	Usage Charge	Total Charge
12000	Oregon Board of Accountancy	1,030	64	1,094
12100	Office of the Governor	9,715	3,156	12,871
12200	Psychologist Examiners Board	589	262	851
12300	Economic & Community Development	17,883	10,866	28,749
12400	Board of Clinical Social Workers	589	4	593
13100	Oregon Advocacy Commission	294	71	366
13700	Dept. Of Justice	130,119	77,702	207,821
14100	Department of State Lands	14,545	33,302	47,847
14200	Legislative Counsel	6,665	26,836	33,501
14400	Legislative Revenue Officer	1,030	94	1,124
14500	Legislative Fiscal Officer	3,018	741	3,759
15000	Dept. of Revenue	149,001	183,142	332,144
15500	Legislative Assembly	30,534	22,159	52,693
15600	Legislative Administration Committee	14,595	6,257	20,851
16500	Secretary of State	28,331	17,598	45,929
16700	Council on Court Procedures	0	4	4
17000	Treasurer of State	12,232	1,812	14,044
17500	Commission on Judicial Fitness	74	0	74
17700	Oregon State Lottery	68,299	3,493	71,793
19600	District Attorneys and Deputies	5,299	71	5,370
19800	Judicial Department	247,045	14,861	261,906
19900	Government Ethics Commission	1,178	34	1,211
21300	Criminal Justice Commission	849	483	1,332
24800	Military Dept.	19,281	2,864	22,146
25000	Marine Board	5,963	359	6,322
25500	Parole & Post Prison Supervision	2,208	5,104	7,311
25700	State Police	187,957	35,403	223,359
25900	Public Safety Standards & Training	21,177	4,725	25,903
27400	Dept. of Veteran's Affairs	15,844	1,337	17,181
29100	Dept. of Corrections	680,221	129,992	810,213
33000	Office of Energy	13,975	9,177	23,152
34000	Dept. of Environmental Quality	99,786	113,446	213,232
35000	Columbia River Gorge Commission	0	300	300
39900	Psychiatric Security Review Board	736	520	1,256
40400	Public Defense Services Commission	10,157	217	10,374
41500	Oregon Youth Authority	159,516	37,597	197,112
42300	Commission on Children & Families	3,141	1,569	4,710
42500	Commission on Indian Services	294	124	418

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-3 Oregon State Library Assessment 2009-2011 Biennium Charges				
Agency Number	Agency Name	FTE Charge	Usage Charge	Total Charge
44000	Dept. of Consumer & Business Services	133,740	117,620	251,360
44200	Office of Private Health Partnerships	11,199	5,006	16,205
45900	Public Employees Retirement System	53,219	50,350	103,569
47100	Employment Dept.	100,896	65,496	166,392
57500	Student Assistance	3,802	704	4,506
58100	Dept. of Education	37,531	61,811	99,342
58400	Teacher Standards and Practices	3,680	592	4,272
58500	Commission for the Blind	1,297	1,389	2,686
58600	Community Colleges & Workforce Dev.	2,561	3,505	6,066
59000	Oregon Health Sciences University	0	7	7
60300	Dept. of Agriculture	47,592	43,161	90,752
62800	Forest Resources Institute, Oregon	1,030	247	1,278
62900	Dept. Of Forestry	115,532	27,599	143,131
63200	Dept. of Geology & Mineral Industries	4,332	4,373	8,705
63400	Dept. of Parks & Recreation	87,413	16,853	104,266
63500	Dept. of Fish & Wildlife	105,148	158,359	263,507
66000	Dept. of Land Conservation &	7,891	4,134	12,025
66200	Land Use Board of Appeals	883	41	924
69000	Water Resources Dept.	21,445	28,603	50,048
69100	Watershed Enhancement Board	3,864	1,633	5,496
73000	Dept. of Transportation	659,675	161,807	821,482
81100	Board of Chiropractic Examiners	662	105	767
83100	Health Licensing Agency	4,857	4,141	8,999
83300	Health Related Licensing Boards	2,458	678	3,136
83400	Dentistry, Board of	1,030	0	1,030
83900	Bureau of Labor & Industries	14,430	17,905	32,335
84500	Liquor Control Commission	33,961	7,066	41,027
84700	Oregon Medical Board	5,593	1,951	7,544
85100	Board of Nursing	7,029	7,822	14,851
85500	Board of Pharmacy	2,797	0	2,797
86000	Public Utility Commission	18,389	6,002	24,391
86200	Oregon Racing Commission	2,137	0	2,137
91400	Housing & Community Services	14,840	9,110	23,950
91500	Construction Contractors Board	11,261	2,292	13,552
91900	Real Estate Agency	4,509	4,991	9,500
96300	Optometry, Oregon Board of	0	60	60
97300	Landscape Contractors Board	0	49	49
		4,531,996	2,265,999	6,797,993

State of Oregon 2011-2013 Price List
OTHER AGENCY SERVICE CHARGES BILLED BY DAS

STATE OF OREGON LAW LIBRARY

The State of Oregon Law Library is the primary legal information resource for state government. The library collection includes primary legal material, historical and current, from all U.S. jurisdictions. Statutes and case law from all 50 states and the federal government are available. The Law Library maintains current secondary material in virtually all areas of law and houses a large collection of legal periodicals.

The assessment charged recovers the actual cost of providing library services to state agencies.

The assessment for the State of Oregon Law Library is apportioned among state agencies based on the number of full-time equivalent employees budgeted by the agency. The FTE counts listed in Table 2-4 were provided to the Oregon Judicial Department by the Department of Administrative Services.

If you have questions about the assessment method, contact Matt Smith, Budget Services Manager, Oregon Judicial Department, at 986-5403.

Table 2-4
State of Oregon Law Library Assessment
2011-2013 Biennium Charges

Agency Number	Agency Name	FTE	2011-2013 Charge
10000	Department of Human Services	6,181.81	470,633
10700	Dept. of Administrative Services	851.74	64,845
10800	Board of Counselors & Therapists	3.00	228
10900	Dept. of Aviation	16.38	1,247
11400	Long Term Care Ombudsman	10.50	799
11500	Employment Relations Board	12.50	952
11900	Board of Tax Practitioners	4.00	305
12000	Oregon Board of Accountancy	7.00	533
12100	Office of the Governor	66.00	5,025
12200	Psychologist Examiners Board	4.00	305
12300	Economic & Community Development Dept.	121.49	9,249
12400	State Board of Licensed Social Workers	4.00	305
13100	Oregon Advocacy Commission	2.00	152
13700	Dept. Of Justice	883.98	67,299
14100	Department of State Lands	98.81	7,523
14200	Legislative Counsel	45.28	3,447
14400	Legislative Revenue Officer	7.00	533
14500	Legislative Fiscal Officer	20.50	1,561
15000	Dept. of Revenue	1,012.26	77,065

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-4
State of Oregon Law Library Assessment
2011-2013 Biennium Charges**

Agency Number	Agency Name	FTE	2011-2013 Charge
15500	Legislative Assembly	207.44	15,793
15600	Legislative Administration Committee	99.15	7,548
16500	Secretary of State	192.47	14,653
17000	Treasurer of State	83.10	6,327
17500	Commission on Judicial Fitness	0.50	38
17700	Oregon State Lottery	464.00	35,325
19600	District Attorneys and Deputies	36.00	2,741
19800	Judicial Department	1,678.33	127,774
19900	Government Ethics Commission	8.00	609
21300	Criminal Justice Commission	5.77	439
24800	Military Dept.	130.99	9,973
25000	Marine Board	40.51	3,084
25500	Parole & Post Prison Supervision	15.00	1,142
25700	State Police	1,276.91	97,214
25900	Public Safety Standards & Training	143.87	10,953
27400	Dept. of Veteran's Affairs	107.64	8,195
29100	Dept. of Corrections	4,621.17	351,818
33000	Office of Energy	94.94	7,228
34000	Dept. of Environmental Quality	677.91	51,611
39900	Psychiatric Security Review Board	5.00	381
40400	Public Defense Services Commission	69.00	5,253
41500	Oregon Youth Authority	1,083.69	82,503
42300	Commission on Children & Families	21.34	1,625
42500	Commission on Indian Services	2.00	152
44000	Dept. of Consumer & Business Services	908.58	69,172
44200	Office of Private Health Partnerships	76.08	5,792
45900	Public Employees Retirement System	361.55	27,525
47100	Employment Dept.	685.45	52,185
57500	Student Assistance	25.83	1,966
58100	Dept. of Education	254.97	19,411
58400	Teacher Standards and Practices	25.00	1,903
58500	Commission for the Blind	8.81	671
58600	Community Colleges & Workforce Dev.	17.40	1,325
60300	Dept. of Agriculture	323.32	24,615
62900	Dept. Of Forestry	784.88	59,754
63200	Dept. of Geology & Mineral Industries	29.43	2,241
63400	Dept. of Parks & Recreation	593.85	45,211

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-4
State of Oregon Law Library Assessment
2011-2013 Biennium Charges**

Agency Number	Agency Name	FTE	2011-2013 Charge
63500	Dept. of Fish & Wildlife	714.34	54,384
66000	Dept. of Land Conservation & Development	53.61	4,081
66200	Land Use Board of Appeals	6.00	457
69000	Water Resources Dept.	145.69	11,092
69100	Watershed Enhancement Board	26.25	1,998
73000	Dept. of Transportation	4,481.59	341,192
81100	Board of Chiropractic Examiners	4.50	343
83100	Health Licensing Agency	33.00	2,512
83300	Health Related Licensing Boards	16.70	1,271
83400	Board of Dentistry	7.00	533
83900	Bureau of Labor & Industries	98.03	7,463
84500	Liquor Control Commission	230.72	17,565
84700	Oregon Medical Board	38.00	2,893
85100	Board of Nursing	47.75	3,635
85500	Board of Pharmacy	19.00	1,447
86000	Public Utility Commission	124.93	9,511
86200	Oregon Racing Commission	14.52	1,105
91400	Housing & Community Services	100.82	7,676
91500	Construction Contractors Board	76.50	5,824
91900	Real Estate Agency	30.63	2,332
	Totals	30,781.71	2,343,470

OREGON GOVERNMENT ETHICS COMMISSION

The assessment for the Oregon Government Ethics Commission is apportioned among state agencies based on the number of full-time equivalent employees budgeted by the agency. This was a new assessment for 2009-11, as authorized and directed by the 2007 Legislature.

The total amount charged in Table 2-5 was calculated for the state agency share of the Oregon Government Ethics Commission's budget. From this amount, 100 percent of the total amount is based on full-time equivalent positions. The FTE counts listed were provided by the Department of Administrative Services.

If you have questions about the assessment method, contact Bob Bartels, Financial Services Manager, Dept. of Administrative Services, at 378-2347 ext. 383.

Table 2-5			
Oregon Government Ethics Commission			
2011-2013 Biennium Charges			
Agency Number	Agency Name	FTE	2011/13 Assessment
10000	Department of Human Services	10,979.98	170,282
10700	Dept. of Administrative Services	851.74	13,209
10800	Board of Counselors & Therapists	3.00	47
10900	Dept. of Aviation	16.38	254
11400	Long Term Care Ombudsman	10.50	163
11500	Employment Relations Board	12.50	194
11900	Board of Tax Practitioners	4.00	62
12000	Oregon Board of Accountancy	7.00	109
12100	Office of the Governor	66.00	1,024
12200	Psychologist Examiners Board	4.00	62
12300	Economic & Community Development Dept.	126.34	1,959
12400	Board of Clinical Social Workers	4.00	62
13100	Oregon Advocacy Commission	2.00	31
13700	Dept. Of Justice	1,319.83	20,469
14100	Department of State Lands	108.46	1,682
14200	Legislative Counsel	45.28	702
14400	Legislative Revenue Officer	7.00	109
14500	Legislative Fiscal Officer	20.50	318
15000	Dept. of Revenue	1,012.26	15,699

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-5			
Oregon Government Ethics Commission			
2011-2013 Biennium Charges			
Agency Number	Agency Name	FTE	2011/13 Assessment
15500	Legislative Assembly	207.44	3,217
15600	Legislative Administration Committee	99.15	1,538
16500	Secretary of State	197.30	3,060
17000	Treasurer of State	83.10	1,289
17500	Commission on Judicial Fitness	0.50	8
17700	Oregon State Lottery	464.00	7,196
19600	District Attorneys and Deputies	36.00	558
19800	Judicial Department	1,696.06	26,303
21300	Criminal Justice Commission	9.50	147
24800	Military Dept.	485.72	7,533
25000	Marine Board	41.38	642
25500	Parole & Post Prison Supervision	15.00	233
25700	State Police	1,295.65	20,094
25900	Public Safety Standards & Training	143.87	2,231
27400	Dept. of Veteran's Affairs	107.64	1,669
29100	Dept. of Corrections	4,621.17	71,668
33000	Office of Energy	112.75	1,749
34000	Dept. of Environmental Quality	790.13	12,254
39900	Psychiatric Security Review Board	5.00	78
40400	Public Defense Services Commission	69.00	1,070
41500	Oregon Youth Authority	1,142.30	17,715
42300	Commission on Children & Families	25.67	398
42500	Commission on Indian Services	2.00	31
43500	SAIF	847.80	13,148
44000	Dept. of Consumer & Business Services	1,064.08	16,502
44200	Office of Private Health Partnerships	76.08	1,180
45900	Public Employees Retirement System	361.55	5,607
47100	Employment Dept.	1,608.65	24,948
54300	State Library	42.26	655
57500	Student Assistance	25.83	401
58000	Oregon University System	12,909.01	200,200
58100	Dept. of Education	375.22	5,819
58400	Teacher Standards and Practices	25.00	388
58500	Commission for the Blind	47.60	738
58600	Community Colleges & Workforce Dev.	59.36	921
59000	Oregon Health Sciences University	8,846.04	137,190

State of Oregon 2011-2013 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

Table 2-5			
Oregon Government Ethics Commission			
2011-2013 Biennium Charges			
Agency Number	Agency Name	FTE	2011/13 Assessment
60300	Dept. of Agriculture	357.02	5,537
62900	Dept. Of Forestry	864.07	13,400
63200	Dept. of Geology & Mineral Industries	36.58	567
63400	Dept. of Parks & Recreation	600.89	9,319
63500	Dept. of Fish & Wildlife	1,162.20	18,024
66000	Dept. of Land Conservation & Development	74.81	1,160
66200	Land Use Board of Appeals	6.00	93
69000	Water Resources Dept.	146.29	2,269
69100	Watershed Enhancement Board	31.00	481
73000	Dept. of Transportation	4,538.08	70,379
81100	Board of Chiropractic Examiners	4.50	70
83100	Heath Licensing Agency	33.00	512
83300	Health Related Licensing Boards	16.70	259
83400	Dentistry, Board of	7.00	109
83900	Bureau of Labor & Industries	106.00	1,644
84500	Liquor Control Commission	230.72	3,578
84700	Oregon Medical Board	38.00	589
85100	Board of Nursing	47.75	741
85500	Board of Pharmacy	19.00	295
86000	Public Utility Commission	127.25	1,973
86200	Oregon Racing Commission	14.52	225
91400	Housing & Community Services	148.33	2,300
91500	Construction Contractors Board	76.50	1,186
91900	Real Estate Agency	30.63	475
Total		61,256.42	950,000



SECTION 3

DEPARTMENT OF ADMINISTRATIVE SERVICES

SERVICE CHARGE

The Department of Administrative Services (DAS) Service Charge consists of a number of individual charges, calculated and allocated separately, then totaled by agency and published for use during the budget preparation process. These costs are combined for a number of reasons, such as ease of budgeting, consolidated billings, and lower administrative expense. The allocation methodologies are reviewed each biennium to make them as accurate and use-sensitive as possible.

These charges do not include any contracted accounting, budgeting, personnel, or payroll services.

DIRECTOR'S OFFICE (DO)

The Department of Administrative Services, Director's Office leads the development, administration, and implementation of statewide policy and coordinates state government operations. The Office also manages the day-to-day operations of the Department. This includes:

- Statewide coordination of communication, legislative activities and state government operations;
- Development and communication of economic forecasts and prison population forecasts utilized by state agencies, legislators, the Governor, local governments, and the public; and
- Internal auditing of DAS programs and functions.

Costs associated with these activities are supported by an assessment which allocates costs to state agencies based on budgeted full-time equivalent position authority.

Please contact Jenny Wilfong at (503) 378-2347 Ext. 394 if you have any questions about this assessment.

BUDGET AND MANAGEMENT (BAM)

The DAS Budget and Management Division works with state agencies, under direction from the Governor's office. Budget and Management reviews and compiles objective and accurate information to assist state leaders and the public in making wise use of state resources. The division works with agencies to prepare the Governor's Recommended Budget, represents the Governor in the legislative process and implements the Legislatively Approved Budget (LAB).

The assessment includes charges for the following services and systems provided by the Division:

- Budget and Policy – includes:
 - Developing and publishing budget instructions;
 - Directing the development of the Agency Request Budget, Governor's Printed Budget, and the reconciliation of the Legislative Adopted budget;
 - Monitoring of state agency execution budgets; and,
 - Conducting administrative studies and analyses of government issues and programs for the Governor, Legislature or requesting agencies.
- ORegon Budget Information Tracking System (ORBITS) - ORBITS was implemented in February 2002. Certificates of Participation (COP) were used to fund ORBITS development costs. Repayment of the COP was included in the BAM assessment to agencies. The development of critical functionality in ORBITS (integration of statewide financial systems) was also funded through COPs. Repayment of the COP began in the 2003-05 biennium and was completed in 2009-11.
- Capital Investment Program – provides statewide debt assessment and financing including Certificates of Participation, Lottery Bonds, Tax Anticipation Notes, and other bond programs. User fees fund part of this program.
- Statewide Audit and Budget Reporting Section (SABRS) – audits, reports, and archives agency and statewide budget information. The section stores and maintains this information in ORBITS, in the Position Information Control System (PICS), and in the Collective Bargaining Information System (CBIS).

The total cost for operating these programs is distributed to all agencies on the following basis:

- A minimum assessment of \$2,500 is charged to agencies that have 2.00 or less Full Time Equivalent (FTE). The charge is \$5,000 for agencies that have 2.01 to 30.00 FTE, or less than \$10 million in funding limitation.
- The remainder of the assessment is split amongst the rest of the agencies with 50 percent allocated according to budgeted FTE and the other 50 percent according to funding limitation.

Please contact George Naughton at (503) 378-5460 if you have questions about the assessment.

STATE CONTROLLER'S DIVISION (SCD)

The State Controller's Division 2011 – 2013 assessment expense budget increased by about 8% compared to the 2009-2011 assessment expense budget. This increase includes the Datamart Policy Option Package to purchase a statewide license for Oracle Enterprise Performance Management System 11 software. Without this upgrade, there is an imminent risk that future infrastructure changes would result in the current versions no longer functioning. The State Controller's Division 2011- 2013 agency assessments increased by about 31% compared to 2009-2011 because there was a large planned 2009-2011 beginning cash balance, which will not exist in 2011 – 2013.

- **Statewide Accounting and Financial Reporting:** Charges for this function includes the cost of systems, staff, and other costs associated with developing and maintaining statewide accounting, financial reporting, and fiscal management policies and procedures in accordance with generally accepted accounting principles, federal regulations, and state laws. This includes the cost of coordinating the statewide year-end closing process, preparing the Oregon Comprehensive Annual Financial Report as well as federally mandated statewide reporting and monitoring. Statewide Accounting and Reporting Services (SARS) staff provides financial systems security administration and support. The total cost, estimated at \$ 2.4 million, is allocated as follows: 15 percent based on the number of accounting records generated during the fiscal year ended June 30, 2009; 25 percent based on outstanding debt at June 30, 2009; and, 60 percent based on the 2009-2011 legislatively approved FTE.
- **Special Projects Management – SCD Administration:** Charges for this function includes the costs for Statewide Financial Internal Control (SFIC) and Statewide Account Receivable Management (SWARM). The SFIC function works with agencies to monitor and enhance internal controls. This function concentrates on agency and statewide policies and procedures, guidance and training, especially regarding automated systems and financial reporting requirements. SWARM includes developing and updating policies, procedures, training and adherence to state and federal receivable and collection regulations. Total estimated cost of \$.6 million is allocated based on 2009-2011 legislatively approved FTE.
- **State Controller's Division Accounting Datamart:** Charges for this function include the cost of downloading accounting data from the mainframe to the data warehouse, storing the data on the Datamart and staff costs of developing and providing consultation and training, and supporting the Datamart. Allocation of the estimated costs of \$ 2.2 million is based on the number of accounting records generated during the fiscal year ended June 30, 2009.
- **Statewide Financial Management Services (SFMS) Analysis and Development:** These costs include accounting staff to support a testing environment and system changes to maintain system functionality, improve efficiency, and correct anomalies in Statewide Financial Management Application (SFMA). Costs are estimated to be \$ 1.2 million, allocated to agencies based on the number of accounting records generated during the fiscal year ended June 30, 2009.
- **SFMS Operations:** These costs include computer center processing and accounting and information technology staff necessary to manage the system, assist and train agency personnel, ensure data integrity, update the accounting and purchasing systems nightly, etc. These costs, as

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DAS SERVICE CHARGES

well as staff to assist with SFMA reports, are estimated at \$ 4.6 million, allocated to agencies based on the number of accounting records generated during the fiscal year ended June 30, 2009

- **SFMS Reports:** These costs include computer center processing costs to generate SFMS requestable and control reports. SFMS report costs are estimated at \$ 1.1 million, allocated to agencies based on the number of accounting records generated during the fiscal year ended June 30, 2009

These charges are based on current service levels. Changes in agency programs or expected service levels that significantly increase the State Controller's Division costs can be made only by mutual agreement.

Please contact Joy Sebastian at (503) 373-1044 Ext. 228 if you have any questions regarding this assessment.

HUMAN RESOURCE SERVICES DIVISION (HRSD)

The Human Resource Services Division (HRSD) provides statewide leadership and policy direction in human resource management practices, workforce management issues, and labor relations activities for all executive branch state agencies, excluding the Oregon University System (OUS), the Oregon State Lottery, the Secretary of State, and with the exception of collective bargaining, the State Treasurer. HRSD also administers and maintains the statewide employee database, the Position and Personnel DataBase (PPDB), and provides central reporting and reconciliation of state employees' retirement eligibility and contribution data for all executive (other than OUS), legislative, and judicial branch agencies.

Human Resource Services Division services include:

- Setting rules and policies to ensure agency compliance with state and federal laws and regulations regarding human resource practices;
- Negotiating all state government labor agreements including interim bargaining on emerging issues or to establish controls with new units;
- Providing consultation, guidance, and instructions to agencies regarding interpretation and application of rules and policies;
- Assisting agencies with interpretation and administration of collective bargaining agreements;
- Maintaining the State's centralized classification and compensation systems;
- Performing audits of agency human resource management practices;
- Directing and maintaining the statewide personnel records system Position and Personnel DataBase (PPDB);
- Providing executive recruitment services and enterprise recruitment policy and recruitment best practice consultation;
- Providing training programs through leveraging the vendor community, with an internal staff focus on e-learning and computer end-user training; and
- Reporting employee wage, service, and retirement contribution data to the Public Employees' Retirement System (PERS) and reconciling the data on a monthly and annual basis.

The assessment for HRSD is allocated to agencies using legislatively approved budgeted full-time equivalent (FTE) position authority. The rates per FTE per month are:

- \$18.81 for full-service agencies (there is an additional pro rated amount for those agencies that are using ILearnOR).
- \$3.91 for partial-service agencies (PPDB administration and maintenance and PERS reporting and reconciliation).

Please contact Diana Foster at (503) 378-3020 or Jen Coney at (503) 378-6303 if you have any questions about this assessment.

ENTERPRISE INFORMATION STRATEGY & POLICY DIVISION (EISPD)

The Enterprise Information Strategy and Policy Division (EISPD) are responsible for enterprise information resource management policy, planning, governance, and oversight needed to help state agencies accomplish their information resource management needs. The Division is made up of four sections. With the exception of the Geospatial section, the activities of each section are funded through an assessment model for cost recovery and is allocated to all agencies based on budgeted FTE. The Geospatial section uses a weighted variant of the budgeted FTE assessment.

Oregon E-Government Program

The E-Government Program supports the business of Oregon government on the Internet. Its service portfolio includes support for the State of Oregon’s portal:Oregon.gov, web hosting for state agencies, advanced Web publishing tools, a secure e-commerce payment processor, an intranet portal, and business process consulting, enterprise collaboration tools, Help Desk, a secure environment, standards, templates, training and development assistance.

The E-Government content management system provides capacity and tools for the development, hosting, and management of all web content for all state agencies. It carries a central branding from Brand Oregon to give all state agency Web sites a consistent look and navigation, a central search engine to improve searching and categorization of Web-based content and a central language translation system. In 2010, it is being used by 85 agencies with over 900 content creators, hosts over 300,000 pages and files, and receives about 16 million visitors per month. The annual growth rate is about 20%. The program also provides consulting, training, application development and integration support for agency e-commerce activities. In 2010, agencies have hosted 34 online stores with over \$55 million dollars transacted in the prior year. In 2010 the online enterprise collaboration is in use by over 2,500 knowledge collaborating on over 6,000 discussions and documents. Its use is growing exponentially currently increasing by about 125 new users a month.

Content management, publishing tools, secure e-commerce services, enterprise collaboration, web hosting, help desk support, intranet services, search across all state websites, web language translation, and development and oversight of unit-priced services are included in the E-gov assessment. Unit-priced services (custom applications and authenticated portals) are charged to the agency based an agreed upon scope of work.

Costs for the E-Government Program, excluding custom developed products and unit-priced services, are covered by an assessment. This assessment is allocated among agencies on the basis of budgeted full-time equivalent positions.

Please call Wally Rogers at (503) 378-2973 if you have questions regarding this assessment.

IT Investment and Planning

The Information Technology Investment and Planning (ITIP) Section leads statewide IT-related planning and budgeting. It provides information needed for IT-related decision-making. ITIP develops and implements state IT management strategies, rules, policies, standards and processes and is responsible for the state's IT portfolio and asset management programs. A variety of government-wide

IT initiatives and major IT-related governance bodies such as the Chief Information Officers Council are supported by ITIP.

ITIP monitors and oversees the state's major IT projects. Oversight and monitoring is accomplished through third party Quality Assurance (QA) reviews, project reporting, and facilitation of risk mitigation strategies through work with the QA and agency project managers. ITIP reviews state agency expenditures through IT projects. ITIP develops policies and assists agencies to successfully complete major technology projects.

This program reflects the combination of Enterprise Policy and Planning (EPP) and the IT Investment and Review (ITIR) programs. These programs were functionally merged in 2007-09 based on the reorganization master plan for the former IRMD division. Assessments for the programs are merged in the IT Investment and Planning program in 2009-11 to formalize the new structure.

Costs for the ITIP are covered by an assessment. This assessment is allocated among agencies on the basis of budgeted full-time equivalent positions.

Please contact Sean McSpaden at (503) 378-5257 if you have questions regarding this assessment.

Geospatial Enterprise Office

The Geospatial Enterprise Office (GEO) serves as a central collection and dissemination point for statewide geographic information. This information is shared among federal, state, academic, regional, and local groups, as well as the general public. GEO also serves a coordination function for geographic information activities across the enterprise of state government, including state agencies, local governments and academic institutions, as well as other communities of interest. In order for multiple organizations to access the data, a single agency needs to coordinate the development of the data, make sure it is in a standard format, document it and make it available electronically. This coordination results in better use of Geographic Information System (GIS) technologies, more effective IT planning, and ultimately, improved human, economic, public safety, and natural resource policies.

Information regarding Oregon's physical environment is important to the mission of every agency, thus a statewide assessment to fund these services is appropriate. The allocation of the assessment is weighted based on a tiered approach. Three tiers were established, and agency placement is based on the extent to which geographic understanding of Oregon is an important component of the agency's mission. On that basis, Tier 1 agencies are, or will be, active users of GIS tools and geographic information. Tier 2 agencies are, or will be, active users of geographic information. Tier 3 agencies are, or will be minor users of geographic information. The budgeted full-time equivalent position authority for each agency was modified using this tiered approach, and then used to calculate the assessment.

Please contact Cy Smith at (503) 378-6066 if you have questions regarding this assessment.

Enterprise Security Office

The Enterprise Security Office (ESO) provides state government-wide information security and privacy planning, coordination, and consulting. It acts as a business and technology information security and privacy resource by providing enterprise planning, and agency-specific planning and consulting to state

agencies. The ESO and the state Central Information Security Officer (CISO) are responsible for leadership, planning, development, and governance of the state information security and privacy program.

Working in collaboration with state agencies, the ESO:

- Leads implementation of all legislative direction and laws relating to information security and privacy in the state;
- Serves as the single point of accountability for information security and privacy in the state;
- Develops enterprise information security and privacy rules, policies, standards and guidelines;
- Evaluates the security posture of the state on an ongoing basis and report results and trends to executive management and the legislature;
- Trains state employees on information security; and,
- Identifies, evaluates, and recommends mitigation strategies for ongoing as well as new/emerging threats and vulnerabilities.

Costs for the ESO are covered by an assessment. This assessment is allocated among agencies on the basis of budgeted full-time equivalent positions.

Please call Theresa Masse, State CISO at (503) 378-4896 if you have questions regarding this assessment.

STATE SERVICES DIVISION (SSD)

State Procurement Office (SPO)

The Procurement Assessment funds a portion of the State's Central Procurement Office. It is used to provide basic procurement services to all state agencies subject to DAS procurement authority. These services include:

- Regulatory functions, including development of statewide rules, policies, forms, and compliance review;
- The Oregon Procurement Information Network (ORPIN);
- Statewide Training Services;
- Qualified Rehabilitation Facilities Program; and,
- Statewide agency price and service agreements.
- Agency-specific Procurements for a variety of goods and services.

Examples of these services include, but are not limited to: personal services, public works and construction, food products and services, office supplies, office furniture, Information Technology such as desktop computers and a variety of software, copiers, travel services, etc.;

The assessment is based on the 2009- 2011 legislatively adopted agency FTE and budget. There is a \$500 minimum.

Please contact Dianne Lancaster at (503) 378-3529 if you have questions about this assessment.

Interagency Shuttle Mail (P&D)

This assessment recovers the cost of picking up and delivering interagency and postal mail. The charge is based on the average daily weight of mail carried and on the number of daily stops, weighted by distance from the Capitol Mall in Salem.

Please contact Phyllis Michael-Noakes at (503) 373-1753 if you have questions regarding this assessment.

FACILITIES DIVISION

Statewide Facilities Coordination (SFC)

These charges cover Department of Administrative Services' expenses for coordinating/facilitating development, resource management, and planning of major construction projects by all state agencies under ORS 276.227. The costs are allocated to agencies based on budgeted Full-Time Equivalent (FTE) positions for each state agency with 15 or more FTE. Agencies with less than 15 FTE employees are not assessed.

Services include:

- Planning long-term space needs for leased and state-owned space for state agencies;
- Assisting agencies in developing maintenance plans for state owned facilities;
- Assisting in the analysis and planning of major construction projects;
- Coordination of the statewide facility inventory;
- Staff support for the Capital Projects Advisory Board (CPAB);
- Coordinating energy use, resource management, and sustainability.

For questions or additional information, please contact the Statewide Property Management Section Manager at (503) 373-7112.

Capitol Mall Security Services (CMSS)

This charge covers the cost of providing security services (provided by Oregon State Police) to most of the state office buildings on the Capitol Mall and buildings located on Airport Way. It also covers patrolling and responding to security issues on the common grounds, parks and parking lots on the Capitol Mall.

The charge of this service is split into two categories. The first covers the costs associated to the individual buildings receiving the service. These charges are based on rentable square footage of each agency in these buildings. The second covers the costs associated with the grounds and common areas on the Capitol Mall. This charge is based on budgeted Full Time Equivalent (FTE) positions for each state agency with 15 or more FTE.

For questions or more information, please contact the Operations and Maintenance Manager at (503) 378-2381.

Capitol Planning Commission (CPC)

This charge covers the cost of supporting the Capital Planning Commission reestablished by the 2009 Legislative Regular Session. The CPC was authorized by the Oregon Legislature, Senate Bill 671 (2009 Regular session). It provides recommendations and information to project-proposing agencies and biennially to the Legislative Assembly on state government construction and facilities management projects within the boundaries of the cities of Salem and Keizer. The Commission also provides a public review process for review of Area Plans and Capital Construction Projects within the Salem and Keizer city limits. This charge is based on budgeted Full-Time Equivalent (FTE) positions for each state agency with 15 or more FTE. Agencies with less than 15 FTE employees are not assessed.

For questions or additional information, please contact the Statewide Property Management Section Manager at (503) 373-7112.

Mall Plaza Debt Service (MPDS)

This charge covers the cost of Debt Service related to the completion of Central Park (the grounds above the Salem underground parking structure). The charge is based on budgeted Full-Time Equivalent (FTE) positions for each state agency with 15 or more FTE. Agencies with less than 15 FTE employees are not assessed.

For questions or additional information, please contact the Operations & Maintenance Program at (503) 373-2317.

LINUS

Legislative Information Notification Update System

The Legislative Information Notification Update System (LINUS) is a real-time legislative bill tracking system that allows state agencies to track bills throughout the legislative process. This is an enterprise, Web-based application that is available to employees of state agencies and their statutorily defined agents. LINUS provides agencies with the following functionality:

- Search and sort bills by a variety of different parameters such as session year, session type, priority, fiscal impact, and subject;
- Access up-to-date bill information including bill text, fiscal analysis, bill analysis, and testimony;
- Attach external documents related to a specific bill that your agency is tracking;
- Assign bill managers (agency, division, office);
- Retrieve various online reports (bill summary reports, scheduled hearing report, assignment status report, third reading report, tracked list report);
- Configurable agency specific information such as division, office and priority;
- E-mail notifications (such as hearing schedules, bill changes, and new bills); and
- Legislator and committee information.
-

Costs for LINUS are covered by an assessment. This assessment is allocated to agencies on the basis of budgeted full-time equivalent positions.

For questions or additional information, please contact Peter Lundberg at (503) 378-2347 ext. 385.

Note: To keep the DAS Service Charge table readable, we were unable to list the agency names with the agency numbers. Please refer to the “Agency Listings” section for listings of agencies by alphabetic and numeric order. It is located at the end of the Price List of Goods and Services.

State of Oregon 2011-2013 Price List

DAS SERVICE CHARGES

DAS Service Charge Acronyms	
DO	Director's Office
BAM	Budget and Management
SCD	State Controller's Division
HRSD	Human Resources Services Division
E-Gov	E-government
ITIP	IT Investment and Planning
GEO	Geospatial Enterprise Office
ESO	Enterprise Security Office
SPO	State Procurement Office
Mail	Interagency Shuttle Mail (State Mail)
SFC	Statewide Facilities Coordination
MPDS	Mall Plaza Debt Service
CMS	Capitol Mall Security
CPC	Capitol Planning Commission

State of Oregon 2011-2013 Price List

DAS SERVICE CHARGES

Agency Number	2011/13 Total	DO	BAM	SCD	HRS	E-GOV	ITIP	GEO	ESO	SPO	Mail	SFC	MPDS	CMS	CPC	LINUS
10000	22,031,282	1,262,325	3,045,973	4,325,129	4,955,895	2,848,533	869,994	629,307	888,015	1,972,100	563,718	225,314	195,643	251,721	84,327	133,288
10700	2,032,090	97,921	230,917	488,395	426,586	205,453	67,487	48,817	68,885	150,688	179,451	17,478	15,176	19,527	4,990	10,339
10800	11,970	345	5,000	523	1,354	724	238	103	243	500	2,904	0	0	0	0	36
10900	46,929	1,883	5,000	18,670	7,393	3,951	1,298	563	1,325	2,326	3,221	336	292	376	96	199
11400	22,635	1,207	5,000	2,333	4,739	2,532	832	361	849	1,329	3,326	0	0	0	0	127
11500	26,317	1,437	5,000	3,192	5,642	3,015	990	430	1,011	1,571	3,877	0	0	0	0	152
11900	13,467	460	5,000	772	1,805	965	317	138	324	500	3,137	0	0	0	0	49
12000	17,376	805	5,000	1,000	3,160	1,689	555	241	566	867	3,408	0	0	0	0	85
12100	116,843	7,588	9,879	10,395	29,790	15,920	5,229	3,783	5,338	8,220	15,470	1,354	1,176	1,513	387	801
12200	13,209	460	5,000	620	1,805	965	317	138	324	500	3,031	0	0	0	0	49
12300	305,737	14,525	39,366	92,136	57,024	30,475	10,010	7,241	10,218	24,555	10,173	2,593	2,251	2,896	740	1,534
12400	16,356	460	5,000	639	1,805	965	317	138	324	500	6,159	0	0	0	0	49
13100	8,512	230	2,500	659	903	482	158	69	162	500	2,825	0	0	0	0	24
13700	2,264,273	151,736	202,955	219,080	684,327	318,363	104,576	75,645	108,742	166,717	149,520	27,083	23,517	30,258	7,732	16,022
14100	222,358	12,469	16,510	66,801	48,954	26,162	8,594	6,216	8,772	13,627	5,655	2,226	1,933	2,487	635	1,317
14200	52,080	5,206	6,557	4,424	6,512	10,922	3,588	2,076	3,662	5,544	0	929	807	1,038	265	550
14400	11,373	805	5,000	538	1,005	1,689	555	241	566	889	0	0	0	0	0	85
14500	24,617	2,357	5,000	1,145	2,968	4,945	1,624	705	1,658	2,590	0	421	365	470	120	249
15000	1,571,488	116,376	140,934	96,365	509,553	244,172	80,206	58,017	81,867	121,545	42,159	20,772	18,037	23,207	5,930	12,288
15500	202,789	23,849	5,000	18,519	19,219	50,038	16,436	11,889	16,777	24,620	0	4,257	3,696	4,756	1,215	2,518
15600	116,524	11,399	5,000	19,133	9,186	23,917	7,856	4,546	8,019	12,571	7,037	2,035	1,767	2,273	581	1,204
16500	403,926	22,683	30,338	141,572	18,279	47,592	15,633	11,308	15,957	24,922	60,002	4,049	3,516	4,523	1,156	2,395
17000	163,849	9,554	13,769	54,936	10,966	20,045	6,584	3,810	6,721	10,924	19,953	1,705	1,481	1,905	487	1,009
17500	3,530	57	2,500	204	46	120	40	17	40	500	0	0	0	0	0	6
17700	385,381	53,344	0	21,173	67,136	111,924	36,765	26,594	37,526	0	4,142	9,521	8,268	10,637	2,718	5,633
19600	38,256	4,139	5,494	1,808	3,335	8,683	2,852	1,651	2,912	4,529	0	739	641	825	211	437
19800	1,781,122	194,989	5,000	441,294	157,136	409,115	134,387	97,208	137,170	0	70,390	34,804	30,221	38,883	9,936	20,589
19900	17,227	920	5,000	672	4,057	1,930	634	275	647	965	2,030	0	0	0	0	97
21300	20,279	1,092	5,000	1,480	4,288	2,292	753	544	768	2,085	1,862	0	0	0	0	115
24800	881,734	55,841	110,820	125,959	244,539	117,163	38,486	27,839	39,283	76,926	6,379	9,967	8,655	11,135	2,846	5,896
25000	87,450	4,757	9,200	15,635	18,677	9,982	3,279	1,897	3,347	6,450	10,947	849	737	949	242	502
25500	25,342	1,724	5,000	1,742	7,572	3,619	1,189	880	1,213	1,845	0	308	0	0	88	182
25700	2,131,750	148,956	221,472	222,222	588,900	312,529	102,660	74,259	104,787	173,246	80,024	26,587	23,086	29,703	7,591	15,728
25900	244,423	16,540	22,907	30,046	72,422	34,703	11,399	8,246	11,636	18,512	6,610	2,952	2,563	3,298	843	1,746
27400	227,419	12,375	19,396	65,812	48,584	25,984	8,529	4,935	8,705	14,821	9,765	2,209	1,918	2,468	631	1,307
29100	7,157,028	531,278	725,019	393,808	2,326,117	1,114,694	368,156	264,858	373,741	589,940	105,135	94,828	82,341	105,943	27,073	56,097
33000	218,296	12,962	25,092	46,244	50,891	27,197	8,934	6,462	9,119	17,582	4,875	2,314	2,009	2,585	661	1,369
34000	1,990,201	90,838	119,104	831,126	397,709	190,591	62,606	45,286	63,902	98,774	27,637	16,214	14,079	18,114	4,629	9,592
35000	3,154	0	2,500	154	0	0	0	0	0	500	0	0	0	0	0	0
39900	11,244	575	5,000	557	2,257	1,207	396	172	404	615	0	0	0	0	0	61
40400	146,181	7,933	5,000	63,687	6,393	16,643	5,467	2,373	5,580	19,980	7,656	1,416	1,229	1,582	404	838
41500	1,972,863	131,326	172,838	291,357	575,020	275,540	90,510	65,470	92,384	143,076	44,800	23,441	20,354	26,188	6,692	13,867
42300	54,840	2,951	5,000	12,913	11,586	6,192	2,034	883	2,076	6,959	2,212	527	457	588	150	312
42500	4,552	230	2,500	242	185	482	158	69	162	500	0	0	0	0	0	24

State of Oregon 2011-2013 Price List

DAS SERVICE CHARGES

Agency Number	2011/13 Total	DO	BAM	SCD	HRSD	E-GOV	ITIP	GEO	ESO	SPO	Mail	SFC	MPDS	CMS	CPC	LINUS
43500	13,864	0	0	0	0	0	0	0	0	0	13,864	0	0	0	0	0
44000	1,717,033	122,333	150,171	181,306	535,615	256,872	84,312	60,987	86,058	128,610	46,628	21,835	18,960	24,395	6,234	12,917
44200	182,482	8,747	28,096	52,607	34,339	18,352	6,028	2,616	6,153	16,676	2,817	1,561	1,356	1,744	446	924
44300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45900	588,487	41,566	52,395	74,013	181,989	87,211	28,647	12,433	29,241	44,290	8,025	7,419	6,442	8,289	2,118	4,389
47100	3,268,501	184,940	242,269	881,812	809,747	388,030	127,461	92,198	130,101	201,000	83,439	33,010	28,663	36,879	9,424	19,528
54300	84,326	4,858	6,895	11,086	21,302	10,193	3,348	1,938	3,418	5,508	12,430	867	753	969	248	513
57500	76,695	2,970	5,000	29,404	11,659	6,231	2,047	1,184	2,089	9,057	5,007	530	460	592	151	314
58000	2,509,967	584,475	837,455	319,673	0	0	0	291,378	41,116	0	94,625	104,324	90,586	116,551	29,784	0
58100	2,080,514	43,138	1,014,017	181,090	169,358	90,509	29,730	21,505	30,346	459,603	11,477	7,700	6,686	8,602	2,198	4,555
58400	42,956	2,874	5,000	4,473	11,284	6,031	1,981	860	2,022	3,032	3,419	513	445	573	146	303
58500	109,263	5,472	7,554	32,003	21,485	11,482	3,772	1,637	3,850	6,114	12,121	977	848	1,091	279	578
58600	265,467	6,824	110,088	39,498	26,793	14,318	4,703	2,722	4,801	51,014	0	1,218	1,058	1,361	348	721
59000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60300	744,827	41,045	52,451	241,027	161,144	86,118	28,288	20,462	28,874	44,042	13,078	7,326	6,361	8,185	2,092	4,334
62800	936	0	0	936	0	0	0	0	0	0	0	0	0	0	0	0
62900	1,748,500	99,339	137,748	482,439	434,914	208,427	68,464	49,523	69,882	111,248	18,029	17,731	15,396	19,809	5,062	10,489
63200	71,598	4,205	5,893	11,152	16,511	8,823	2,898	2,097	2,958	4,737	9,424	751	652	839	214	444
63400	1,160,026	69,082	95,714	267,612	302,492	144,944	47,611	34,439	48,597	77,330	24,577	12,331	10,707	13,776	3,520	7,294
63500	2,028,993	133,614	188,415	349,753	584,982	280,340	92,086	66,610	93,984	142,365	24,716	23,849	20,708	26,644	6,809	14,108
66200	139,543	8,601	11,832	17,228	33,766	18,046	5,928	4,288	6,050	9,591	18,284	1,535	1,333	1,715	438	908
66200	14,912	690	5,000	887	2,708	1,447	475	275	485	749	2,123	0	0	0	0	73
69000	244,813	16,818	21,623	39,092	66,029	35,287	11,591	8,384	11,831	18,102	4,460	3,002	2,607	3,354	857	1,776
69100	69,268	3,564	15,891	10,434	13,992	7,478	2,456	1,777	2,507	8,712	0	636	552	711	182	376
73000	7,620,103	521,725	1,084,204	375,652	2,048,298	1,094,651	359,573	260,096	367,021	731,152	438,036	93,123	80,860	104,038	28,587	55,089
81100	14,133	517	5,000	889	2,031	1,085	357	155	364	565	3,115	0	0	0	0	55
83100	70,157	3,794	5,000	22,868	14,895	7,960	2,615	1,135	2,669	3,983	2,622	677	588	757	193	401
83300	39,794	1,920	5,000	9,901	7,538	4,028	1,323	574	1,351	2,045	4,789	343	298	383	98	203
83400	19,344	805	5,000	993	3,160	1,689	555	241	566	893	5,357	0	0	0	0	85
83900	216,570	12,186	14,998	18,961	53,369	25,568	8,399	4,860	8,573	12,827	48,427	2,175	1,889	2,430	621	1,287
84500	396,912	26,525	44,474	44,534	116,166	55,853	18,281	7,934	18,680	33,021	13,377	4,734	4,111	5,289	1,352	2,801
84700	75,153	4,369	5,000	14,844	17,152	9,166	3,011	1,307	3,073	4,706	9,513	780	677	871	223	461
85100	82,482	5,490	7,044	10,244	21,552	11,518	3,783	1,642	3,882	5,903	7,658	980	851	1,095	280	580
85500	37,147	2,184	5,000	4,138	8,576	4,583	1,505	653	1,537	2,363	5,101	390	339	436	111	231
86000	211,233	14,629	19,963	21,788	64,029	30,894	10,083	7,293	10,291	16,245	6,132	2,611	2,267	2,917	746	1,545
86200	29,484	1,669	5,000	3,059	6,554	3,503	1,150	499	1,174	1,934	4,746	0	0	0	0	176
91400	452,157	17,053	72,081	166,375	66,950	35,780	11,753	8,001	11,996	39,976	9,934	3,044	2,643	3,401	869	1,801
91500	127,995	8,795	10,794	14,408	34,529	18,453	6,061	2,831	6,187	9,244	10,829	1,570	1,363	1,754	448	929
91900	53,425	3,521	5,000	4,058	13,825	7,386	2,430	1,757	2,476	3,836	6,708	629	546	702	179	372
96300	5,593	0	0	0	0	0	0	0	0	0	5,593	0	0	0	0	0
96600	2,284	0	0	0	0	0	0	0	0	0	2,284	0	0	0	0	0
97300	2,039	0	0	0	0	0	0	0	0	0	2,039	0	0	0	0	0
97300	86,511	0	0	0	0	0	0	0	0	0	86,511	0	0	0	0	0
TOTAL	73,813,699	5,029,244	9,520,666	12,055,348	17,294,451	9,325,740	3,063,333	2,472,271	3,167,900	5,936,363	2,550,804	895,399	777,220	1,000,000	255,633	469,327

SECTION 4

DEPARTMENT OF ADMINISTRATIVE SERVICES

USER FEES

Department of Administrative Services User Fees are those expenses agencies can control through resource management and efficient practices.

FACILITIES DIVISION

Building Space Rental Rates Per Square Foot

Uniform Rent Rate

Uniform Rent recovers all building costs in Department of Administrative Services (DAS) Uniform Rent office buildings. Those costs include building maintenance, custodial services, depreciation (to pay for construction and improvement), normal utilities, debt service, building security, recycling, landscaping, and administrative overhead.

For questions or additional information, please call the Operations & Maintenance Manager at 503-378-2381.

**Table 4-1
Uniform Rent Rate**

Monthly Rate per Square foot	2011-2013
Basic	\$1.41
Storage	\$0.50

Project Management

DAS Facilities Division manages capital construction and capital improvement projects for its facilities. When requested, the division also manages projects for other agencies' facilities at their expense, as staff is available. We also provide space planning services to improve work space.

For questions or additional information, please call Planning and Construction Management Manager at (503) 373-7211.

State of Oregon 2011-2013 Price List

DAS USER FEES

Hourly rates for the 2011-2013 biennium are shown below.

**Table 4-2
Project Management Hourly Rate**

Senior Project Manager	\$136.40
Mid-Level Project Manager	\$110.63
Interior Project Manager	\$ 84.85

Service Agreements and Self Support Rent Rates

The Facilities Division provides services to state agencies, in the buildings listed below, by Interagency Service Agreements. The charges reflect the actual cost of services provided. The following table lists estimated costs. These rates were developed using the historical costs of maintaining and operating these buildings at current service levels. They do not include the costs of special or emergency projects or changes in service levels not anticipated or known at the time of publication. At the conclusion of the biennium, a statement of actual costs will be provided to each agency.

For questions or additional information, please call Operations & Maintenance at (503) 373-2317.

**Table 4-3
2011-2013 Biennium Charges
Service Agreement/Self-Support Rent Table**

Agency Number	Agency Name	2011-2013 Estimated Cost
10000	Human Services, Dept. - Health Lab	3,352,649
10000	Human Services, Dept. -Albina	1,500,740
10700	Admin Services, Dept - Portland Motor Pool	177,639
10700	Admin Services, Dept - Print Plant - State Data Center	361,156
10700	Admin Services, Dept - Print Plant – State Services Division	1,767,177
10700	Admin Services, Dept - Print Plant – TSC	7,756
10700	Admin Services, Dept - Property Distribution Center	504,742
10700	Admin Services, Dept - Salem Motor Pool	716,705
10700	Admin Services, Dept - Springfield Motor Pool	409,969
10700	Admin Services, Dept - State Data Center	7,848,353
10700	Admin Services, Dept - State Data Center-Burns Warehouse	247,954
14100	State Lands, Department	144,110
16500	Sec of State - Burns Data Warehouse	2,961
17700	Lottery-Burns Data Warehouse	49,202
19800	Judicial, Dept.- Supreme Court Building	146,676
19800	Judicial, Dept - Anderson Readiness Center	11,211
24800	Oregon Military - Anderson Readiness Center	963,224
25700	State Police, Dept. - Anderson Readiness Center	947,496
25700	State Police, Dept. - Central Point Lab	1,288,212

State of Oregon 2011-2013 Price List

DAS USER FEES

Table 4-3		
2011-2013 Biennium Charges		
Service Agreement/Self-Support Rent Table		
Agency Number	Agency Name	2011-2013 Estimated Cost
25700	State Police, Dept. – Pendleton OSP	30,561
25700	State Police, Dept. - Portland Lab	3,668,258
27400	Veterans' Affairs, Dept of	189,965
34000	Environmental Quality, Dept. - DEQ	3,950,477
44000	Consumer & Business Services, Dept - OROSHA,	203,223
45900	Public Employees Retirement System - PERS Bldg	965,612
47100	Employment Department -Albina	520,725
47100	Employment Department -Employment	2,922,113
47100	Employment-Pendleton	181,350
58500	Commission for the Blind	776,612
73000	Transportation, Dept, Anderson Readiness Center	149,599
73000	Transportation, Dept, Transportation Building	958,452
	Total	34,964,879

Real Property Services

Leasing

The Facilities Division negotiates private commercial leases for the state. A fee for this service is charged based on dollars of lease payments. This is the method commonly used by private commercial brokers. A lease in a high rent area will typically pay more in service fees than the same amount of space in a low rent area. However, the Facilities Division leasing fee still remains below the rate charged in the private commercial leasing market.

The 2011-13 rate is 1.0 % of an agency’s total annual rent. The \$100 fee-credit per agency from previous biennium has been discontinued starting this biennium. Facilities will bill agencies each July, based on all active agency leases. Some examples are illustrated in the table below:

**Table 4-4
Leasing Fees**

Agency	Yearly Rents	Times .010 =	Fee due July 09	Fee due July 10
A	\$150,000	\$1,500	\$1,500	\$1,500
B	\$7,000	\$70	\$70	\$70
C	\$12,000	\$120	\$120	\$120

For questions or additional information, please contact the Leasing Program at (503) 373-7086.

Real Property Transactions

This program manages the real property transactions (purchases, sales, exchanges, easements etc.) by DAS and other state agencies as required/requested (ORS 270). Real property transactions are billed on a fee-for-service rate (\$120 per hour) plus any other direct costs associated with the transaction.

Surplus Real Property Coordination (Clearinghouse)

ORS 270.100 requires the Facilities Division to manage a statewide clearinghouse and notification process for the acquisition and disposal of state real property. ORS 270.180 (1) and (2) require Facilities to develop and maintain an inventory of all state-owned real property. Subsection (3) authorizes the department to charge state agencies that own real property for the cost of managing the state owned real property database. The State Lands Inventory System (SLIS) was implemented in 09-11 by DAS and DSL at a cost of approximately \$25,000. Almost all state agencies that own real property are participating in the SLIS through a Memorandum of Understanding.

The total biennial cost of operating the SLIS is \$25,000. Facilities will charge each agency using a tiered allocation based on the amount of land each agency owns

For questions or additional information regarding Real Property Transactions or Surplus Property Coordination, please contact the Statewide Property Management Section Manager at (503) 373-7112.

State of Oregon 2011-2013 Price List

DAS USER FEES

Parking & Commuting Program

The State Parking and Commuting Services program is self-supporting and manages space assignments and parking enforcement for approximately 4,500 parking spaces for employees, state agency vehicles, and visitors, at state-owned parking lots and buildings in Salem, Portland, and Eugene. The parking program also promotes and manages alternative modes of transportation for state employees, such as carpool and smart commuter incentives. Parking rates will not increase in 11-13. Rates are as follows:

**Table 4-5
Parking & Commuting Program**

Description	Salem	Portland	Eugene
Uncovered, unreserved - monthly	\$50		
Uncovered, unreserved – monthly half-time rate	\$25		
Uncovered, reserved – monthly	\$55	\$80	\$42
Covered, reserved – monthly	\$65	\$105	
Daily Permit books of 20@ \$6/day	\$120		
State Parking Meters	\$0.80 per hr	\$1.00 per hr	
Bicycle Parking – Annual Fee	\$12	\$12	\$12

The Administrative Fee to Agencies for managing leased parking spaces for 11-13 is as follows.

**Table 4-6
Leased Parking Spaces**

Description	Salem
Leased Spaces – per space/month	\$13.00

For questions or additional information, please call the Parking Program at (503) 373-7219.

Key Card Program

The Facilities Division provides Photo ID Key Cards as an over the counter service to agencies in DAS owned buildings. The Key Card program provides a variety of basic physical and electronic security services to DAS owned buildings. The program installs, repairs and replaces key card (electronic access) systems on exterior doors and designated interior doors as a DAS standard for its buildings. This provides basic key card controlled access for DAS owned buildings.

For the 2011-13 biennium the cost of a photo ID key card will be \$19.50 per card.

The Key Card program may also, at its discretion, install additional key card readers and other security equipment, requested by a tenant agency to enhance the safety and security of the agency. The costs of installation, maintenance, repair and replacement is the responsibility of the requesting agency. Facilities can assist in estimating the costs for this work.

For questions or additional information, please call Randy Morris at (503) 373-2343.

STATE CONTROLLER'S DIVISION

The Oregon State Payroll System (OSPS) per check charge has increased by one percent for 2011-13. The payroll application is nearly 24 years old and presents complex maintenance and system issues. The vast majority of system changes and modifications are mandates with firm deadlines. Examples of mandated system changes are PEBB benefit calculations and reporting, PERS rates, Deferred Compensation program limits and complex system maintenance related to ACH individual pay and related vendor payments.

A fee has been established for services provided that fall outside of the menu of normal level central payroll and SFMS services that are covered by the per-check fee or the SFMS Operations assessment. These services represent re-work, research, problem resolution and corrective actions at a level of complexity that agencies believe is beyond the ability or authority of their payroll and/or accounting staff to effectively and timely perform. This level of problem resolution may take a number of hours to accomplish and may require the services of OSPS technical, accounting and programmer staff to correct the data or allow appropriate system functionality. Agency management will need to be appraised and approve the cost of this work before it is performed.

Because this work falls outside of that for which we are staffed, the fee has been computed at an overtime rate of \$42.00 per hour. Any required programming fee is in addition and will be invoiced directly from DAS Operations Information Systems & Services.

Training fee:

There is no fee for SCD training. The fee indicated below is a no-show training fee. SCD is charged a fee for computer training rooms. In addition, the SFMS and OSPS trainer spend a period of time preparing their respective training regions for the specific training request made. To maximize the value of training for all agencies, there will be a \$50.00 fee charged for all OSPS and SFMS computer based training if the agency does not fill the training request and does not cancel within 48 hours of the training.

The cost for warrants and ACH includes the cost for implementing a new federal mandate that all public entities withhold 3% of most service and supply payments, internal controls, warrant reconciliation and distribution of information, the maintenance of the vendor file, vendor withholding, 1099 training, and filing. The ACH rate takes into consideration there is no printing or mailing of vendor payment or back-up information. The AY 13 biennium cost for warrants has increased by ten percent for the 2011-13 biennium and the ACH rate has increased by eleven percent.

SFMA derived information for vendor payment services: Vendor Payment Service charges will be invoiced to agencies when an agency contracts with a third party to provide payments to vendors and SFMA is responsible for providing vendor information and creating the 1099-MISC filing. The generation of this payment file incorporates many of the services of an ACH file including maintenance of the vendor file, vendor withholding, problem resolution, 1099 training and filing. The SFMA cost for this service is the ACH cost minus the Treasury party provider fees, that are passed through to the State

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DAS USER FEES

Controller's Division as a result of the third party provider payment process will be financial responsibility of the initiating agency.

For questions or additional information please contact Joy Sebastian at (503) 373-1044 Ext. 228.

**Table 4-7
Direct Charges for Services**

Service	Rate
Payroll Check/Stub	3.41/each
Warrant	1.75/each
SFMA Generated ACH	1.01/each
SFMA Generated Payment File for Vendor Payment Services	0.94/each

**Table 4-8
Estimated Direct Charges for Services**

Agency Number	Agency Name	OSPS	SFMS ACH/ Warrants	Total Estimated Direct Charges
10000	Human Services, Department of	1,019,978	525,657	1,545,635
10700	Administrative Services, Department of	99,869	60,830	160,699
10800	Counselors and Therapists, Board of	348	593	941
10900	Aviation, Department of	2,106	3,907	6,013
11400	Long Term Care Ombudsman	1,363	1,413	2,776
11500	Employment Relations Board	1,465	423	1,888
11900	Tax Practitioners, State Board of	647	878	1,525
12000	Accountancy, Board of	722	1,125	1,847
12100	Office of the Governor	5,370	3,503	8,873
12200	Psychologist Examiners, Board of	900	809	1,709
12300	Oregon Business Development Department	10,461	10,052	20,513
12400	Licensed Social Workers, State Board of	511	873	1,384
13100	Oregon Advocacy Commission	443	417	860
13700	Justice, Department of	122,325	63,202	185,527
14100	State Lands, Division of	10,318	40,337	50,655
14200	Legislative Counsel Committee	4,491	607	5,098
14400	Legislative Revenue Officer	572	277	849
14500	Legislative Fiscal Office	1,936	320	2,256
15000	Revenue, Department of	87,411	27,534	114,945

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DAS USER FEES

Table 4-8				
Estimated Direct Charges for Services				
Agency	Agency		SFMS ACH/	Total Estimated
Number	Name	OSPS	Warrants	Direct Charges
15500	Legislative Assembly	29,169	5,765	34,934
15600	Legislative Administration Committee	12,997	6,646	19,643
16500	Secretary of State	17,985	7,702	25,687
17000	Treasury, Oregon State	7,456	3,411	10,867
17200	Oregon Facilities Authority	0	130	130
17500	Judicial Fitness & Disability, Commission on	89	323	412
17700	Lottery, Oregon State	56,689	0	56,689
19600	District Attorneys & their Deputies	2,978	240	3,218
19800	Judicial Department (MIN)	187,840	420,204	608,044
19900	Government Standards & Practices Comm.	756	344	1,100
21300	Criminal Justice Commission	498	698	1,196
24800	Military Department	52,593	31,513	84,106
25000	Marine Board	3,694	3,380	7,074
25500	Parole & Post-Prison Supervision, Board of	1,949	890	2,839
25700	State Police, Department of	160,940	42,059	202,999
25900	Public Safety Standards and Training	26,470	7,623	34,093
27400	Veterans' Affairs, Department of	8,757	13,061	21,818
29100	Corrections, Department of	621,025	69,780	690,805
33000	Energy, Office of	9,344	8,172	17,516
34000	Environmental Quality, Department of	70,919	21,532	92,451
35000	Columbia River Gorge Commission	109	326	435
39900	Psychiatric Security Review Board	1,172	674	1,846
40400	Public Defense Services Commission	5,616	48,645	54,261
41500	Oregon Youth Authority	150,227	33,551	183,778
42300	Children & Families, Commission on	3,769	3,136	6,905
42500	Indian Services, Commission on	191	77	268
44000	Consumer and Business Services	92,884	68,478	161,362
44200	Office of Private Health Partnerships	4,382	68,905	73,287
45900	Public Employees Retirement System	33,394	7,595	40,989
47100	Employment Department	141,565	35,260	176,825
54300	Library, Oregon State	4,382	3,189	7,571
57500	Oregon Student Assistance Commission	5,582	8,275	13,857
58100	Education, Department of	53,376	43,456	96,832
58400	Teacher Standards & Practices Commission	3,012	3,128	6,140
58500	Blind, Commission for the	11,531	9,196	20,727

State of Oregon 2011-2013 Price List

DAS USER FEES

Table 4-8				
Estimated Direct Charges for Services				
Agency	Agency		SFMS ACH/	Total Estimated
Number	Name	OSPS	Warrants	Direct Charges
58600	Community Colleges and Workforce Development	5,820	4,147	9,967
60300	Agriculture, Department of	44,033	18,124	62,157
62800	Forest Resources Institute, Oregon	756	2,173	2,929
62900	Forestry, Department of	109,302	59,150	168,452
63200	Geology and Mineral Industries, Dept. of	4,471	3,053	7,524
63400	Parks & Recreation Department	81,850	60,696	142,546
63500	Fish & Wildlife, Dept. of	115,469	58,436	173,905
66000	Land Conservation & Development	8,042	3,451	11,493
66200	Land Use Board of Appeals	545	996	1,541
69000	Water Resources Department	13,746	5,663	19,409
69100	Watershed Enhancement Board	3,210	7,369	10,579
73000	Transportation, Department of	549,847	0	549,847
81100	Chiropractic Examiners, Board of	743	918	1,661
83100	Health Licensing Office	4,164	3,522	7,686
83300	Health Related Licensing Boards-DHS	3,489	2,172	5,661
83400	Bd. Of Dentistry	1,172	1,151	2,323
83900	Labor & Industries, Bureau of	9,834	7,377	17,211
84500	Liquor Control Commission, Oregon	26,061	34,271	60,332
84700	Medical Examiners, Board of	5,691	4,496	10,187
85100	Nursing, Board of	4,573	2,534	7,107
85500	Board of Pharmacy	2,413	2,424	4,837
86000	Public Utility Commission	11,061	6,066	17,127
86200	Racing Commission	1,820	1,532	3,352
91400	Housing & Community Services Dept.	12,547	4,650	17,197
91500	Construction Contractors Board	8,485	3,713	12,198
91900	Real Estate Agency	4,035	1,491	5,526
	Total	4,187,755	2,019,696	6,207,451

PUBLIC EMPLOYEES' BENEFIT BOARD

EMPLOYEE ASSISTANCE PROGRAM

Agencies participating in the statewide Employee Assistance Program (EAP) offered through the Public Employees' Benefit Board should use the following estimates when projecting costs for 2011-2013. These amounts are subject to change based on the final negotiated contract. Budget \$12.14 per FTE per year for the three visit model or \$14.65 per FTE per year for the five visit model. Expenditures for EAP are budgeted under professional services.

If you have any questions or need additional information, please contact Mona McMullen at (503) 378-6883.

STATE SERVICES DIVISION

Risk Management Program

Under ORS 278.405, the Department of Administrative Services (DAS) manages risk management and insurance programs of state government. It has responsibility to:

- Provide insurance coverage for tort liability, state property, and workers' compensation;
- Purchase insurance policies, develop and administer self-insurance programs;
- Purchase risk management, actuarial and other required professional services;
- Provide technical services in risk management and insurance; and,
- Adopt rules and policies governing the administration of the state's insurance and risk management activities.

Under 278.425, DAS administers the Insurance Fund to provide insurance and self-insurance for state agencies. Under 278.435, the fund is to operate on an actuarially sound basis. DAS collects charges from each state agency as determined to purchase insurance or administer self-insurance programs. The allocation is based, to the extent possible, upon factors which reflect the relative risk and loss experience of each state agency.

If you have any questions or need additional information, please contact Pat Carrothers at 503-378-4665 or pat.carrothers@state.or.us

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DAS USER FEES

Risk Management			
Loss Allocation Plan			
Table 4-9			
	Workers' Compensation	Tort Liability	Property
Agencies Affected	Agencies with \$50k of payroll in prior year. (If less payroll and no losses, then no charge)	All agencies. (Pools available for agencies with no more than 20 FTE.)	All agencies.
Primary Bases of Allocation	Net paid" amounts on losses that took place in base period.	Net paid" amounts on losses that took place in base period.	1) Total insured values; 2) "incurred loss" amounts on losses that took place in base period.
Base Period of Claim Losses	Loss dates from July 2005 to June 2009.	Auto Liab: Loss dates from July 2006 to June 2009;	Loss dates from:
		Gen. Liab: Loss dates from July 2003 to June 2009.	July 2005 to June 2007 (40% weight)
			July 2007 to June 2007 (60% weight)
Waived Losses	One average statewide time-loss claim (\$14,690) per base year.	Auto: largest loss up to \$100k, but no agency assessed > \$500k per occurrence; General: largest loss up to \$200k, but no agency assessed occurrence.	None.
Minimum Charge	\$1,500 per biennium.	\$2,000 per biennium. (Pools: \$8,000, divided among members.)	No minimum charge.

State of Oregon 2011-2013 Price List

DAS USER FEES

**Table 4-10
Risk Charges 2011-13**

Agency Number	Property (Auto & Gen)	Liability Auto	Liability General	Workers Comp	Total
10000	750,893	680,016	7,009,282	11,079,866	19,520,057
10700	621,381	19,877	464,773	610,930	1,716,961
10800	43	0	582	1,500	2,125
10900	21,293	0	41,506	2,507	65,306
11400	1,917	0	2,000	1,500	5,417
11500	361	0	582	1,564	2,507
11900	68	0	582	1,500	2,150
12000	114	0	582	1,500	2,196
12100	691	0	97,491	1,814	99,996
12200	66	0	2,374	1,500	3,940
12300	1,680	0	2,000	1,745	5,425
12400	69	0	2,000	1,500	3,569
13100	13	0	2,000	1,500	3,513
13700	92,230	69,072	517,895	259,411	938,608
14100	35,290	0	6,918	1,679	43,887
14200	1,645	0	2,000	1,500	5,145
14400	75	0	2,000	1,500	3,575
14500	388	0	2,000	1,500	3,888
15000	27,305	481	38,604	302,834	369,224
15500	2,324	0	111,021	1,783	115,128
15600	1,868,571	0	41,392	1,941	1,911,904
16500	2,121	0	946,492	1,603	950,216
17000	1,208	0	4,351	1,517	7,076
17500	11	0	582	0	593
17700	356,565	50,036	62,630	557,342	1,026,573
19600	234	0	660,530	1,500	662,264
19800	1,000,287	0	1,234,749	1,193,514	3,428,550
19900	119	0	13,366	1,500	14,985
21300	101	0	582	1,500	2,183
24800	872,326	4,099	34,244	2,136,608	3,047,277
25000	1,199	0	2,000	1,500	4,699
25500	266	0	161,710	3,765	165,741
25700	877,112	361,628	3,992,418	3,361,856	8,593,014
25900	73,679	291	23,289	152,770	250,029
27400	33,195	0	111,065	1,666	145,926
29100	1,549,029	33,243	7,410,394	13,352,833	22,345,499
33000	1,691	0	2,000	1,580	5,271
34000	87,162	7,433	104,130	528,477	727,202

State of Oregon 2011-2013 Price List

DAS USER FEES

**Table 4-10
Risk Charges 2011-13**

Agency Number	Property (Auto & Gen)	Liability Auto	Liability General	Workers Comp	Total
35000	n/a	n/a	2,010	n/a	2,010
39900	120	0	4,371	1,500	5,991
40400	766	0	2,000	1,803	4,569
41500	275,457	29,190	3,328,352	2,142,322	5,775,321
42300	556	0	2,000	1,500	4,056
42500	15	0	2,000	1,500	3,515
43500	119,675	5,069	385,182	n/a	509,926
44000	36,435	20,781	70,250	429,244	556,710
44200	1,133	0	2,000	1,705	4,838
45900	21,527	0	1,012,106	3,593	1,037,226
47100	48,162	2,724	99,841	490,333	641,060
54300	7,228	1,083	2,000	1,527	11,838
57500	629	342	17,191	1,527	19,689
58000	9,580,707	301,199	6,618,895	7,297,614	23,798,415
58100	139,963	3,847	204,810	423,182	771,802
58400	401	0	2,082	1,500	3,983
58500	2,524	8,567	18,499	93,710	123,300
58600	762	0	2,000	1,524	4,286
60300	37,680	14,332	77,675	518,769	648,456
60400	0	0	286	0	286
60500	31	0	286	1,500	1,817
60700	0	0	286	0	286
61100	0	0	286	0	286
61700	149	0	286	1,500	1,935
62000	45	0	286	1,500	1,831
62300	5	0	286	1,500	1,791
62400	0	0	286	0	286
62800	264	0	286	1,500	2,050
62900	785,109	107,267	343,823	1,102,356	2,338,555
63200	2,187	0	2,000	1,646	5,833
63400	1,201,195	6,074	265,284	1,749,445	3,221,998
63500	469,275	70,765	370,573	1,497,169	2,407,782
64100	1,274	0	286	0	1,560
64200	0	0	286	0	286
64300	8	0	286	0	294
64400	0	0	286	0	286
64500	7,437	0	286	1,500	9,223
64600	5	0	286	1,500	1,791
64700	0	0	286	0	286

State of Oregon 2011-2013 Price List

DAS USER FEES

**Table 4-10
Risk Charges 2011-13**

Agency Number	Property (Auto & Gen)	Liability Auto	Liability General	Workers Comp	Total
65500	0	0	286	0	286
65600	6	0	286	1,500	1,792
65700	0	0	286	0	286
65800	56	0	286	1,500	1,842
66000	1,446	0	2,082	1,865	5,393
66200	401	0	582	0	983
66400	0	0	286	0	286
66800	0	0	286	0	286
66900	0	0	286	0	286
67000	0	0	286	0	286
67800	31	0	286	1,500	1,817
67900	0	0	286	0	286
69000	3,935	0	70,008	78,419	152,362
69100	6,868	203	4,572	1,566	13,209
73000	4,606,649	804,314	6,709,195	8,867,857	20,988,015
73300	47,591	0	286	1,500	49,377
81100	72	0	582	1,506	2,160
83100	524	0	16,259	1,810	18,593
83300	129	0	2,732	1,543	4,404
83400	125	0	2,000	1,500	3,625
83900	1,899	0	74,298	3,085	79,282
84500	177,112	1,222	324,276	312,501	815,111
84700	835	0	56,537	1,562	58,934
85100	510	0	2,000	2,219	4,729
85500	321	0	2,000	1,515	3,836
86000	3,559	0	27,972	1,773	33,304
86200	174	0	4,416	1,500	6,090
91400	4,586	0	2,831	2,056	9,473
91500	2,088	206	28,783	3,150	34,227
91900	528	0	2,000	1,731	4,259
95100	80	0	2,000	1,500	3,580
95200	0	0	582	0	582
96300	58	n/a	582	1,500	2,140
96400	318	0	582	1,532	2,432
96500	8	n/a	2,000	1,500	3,508
96600	145	0	582	1,500	2,227
96700	8	0	582	1,500	2,090

State of Oregon 2011-2013 Price List

DAS USER FEES

**Table 4-10
Risk Charges 2011-13**

Agency Number	Property (Auto & Gen)	Liability Auto	Liability General	Workers Comp	Total
96800	104	0	582	1,596	2,282
96900	16	0	582	1,500	2,098
97100	8,869	9,882	4,793	234,536	258,080
97200	0	0	286	0	286
97300	9,070	41,757	2,000	1,604	54,431
97400	95	0	582	1,500	2,177
97500	41	0	2,000	0	2,041
97600	563	0	2,000	1,500	4,063
97700	60	0	2,000	1,500	3,560
97800	136	0	2,000	1,500	3,636
Totals	25,902,462	2,655,000	43,311,642	58,902,000	130,771,104

State Procurement Office (SPO)

PROCUREMENT RATES

In addition to the Procurement Assessment, agencies also buy additional services. These services include:

- **DAS Agencies:** Special projects which are typically emerging and non-routine. Such projects may include special procurement projects, procurement program performance consulting services, customized training services and other specialized services not customarily performed in the routine course of this program's business. As an agency identifies a special project need, the State Procurement Office will provide up to two (2) hours of free service to assess the special nature of the project, its feasibility and estimate the total cost of service. Agencies are only charged this fee upon the execution of a signed project agreement between the requesting agency and DAS. The form for this agreement is available from DAS State Procurement Office.
- **Non-DAS Agencies:** The Department of Administrative Services will provide related services to public agencies not under DAS procurement authority on a fee for service basis. Procurement consulting services are designed to help agencies achieve their procurement-related business objectives.

**Table 4-11
Hourly Rates for Exception Services**

State Procurement Analyst Service	77.00 per hour
Procurement Performance Services	84.00 per hour
Management Services	91.00 per hour
ORPIN Business Services	68.00 per hour
Training Specialist Services (Customized Training & Facilitation)	68.00 per hour

Vendor Collected Administrative Fees

The State Procurement Office generates a significant portion of its revenue from administrative fees charged to using agencies and collected by vendors from a variety of multiple-agency contracts. The rate is set on a contract-by-contract basis as a small percentage of total sales under the multiple-agency price agreement or contract. The contractor rebates the fee to DAS on a quarterly basis, along with a report of sales for that period. These fees are included in the purchase price that the agency pays. During this biennium, the State Procurement Office will continue adding this feature to multi-agency contracts as appropriate and in accordance with the Office's approved procedures. Examples include but are not limited to:

- Bulk gasoline
- Computers
- Copiers
- Printers
- Software
- Industrial paper
- Systems furniture
- Ergonomic chairs
- Temporary services contracts
- Deicer
- Tires
- Vehicles

State of Oregon 2011-2013 Price List

DAS USER FEES

Training & Certification/Certification Registration Fees

The Department of Administrative Services provides training and education to state and public agency procurement personnel and certifies staff proficiency in procurement. Class offerings are posted on the DAS-State Procurement Office's website by term (quarterly). The course offerings for the 2011-13 biennium include the following registration fees:

**Table 4-12
2011-13 Training & Certification Registration Fees**

Class Offered	Registration Fee per Class
Administrator Certificate Procurement Core Class	195
Contract Oversight and Accountability	75
DAS Procurement Rules	125
Direct Purchase and Negotiation	125
Disaster Preparedness for the Oregon Procurement Professional	125
Demystifying Terms and Conditions	75
Effective Evaluation Committees	75
Effective Procurement Report Writing	75
Information Technology/Personal Services Contracts	125
Procurement Topics: Lecture Series and Briefings	25
Procurement Case Study Papers	50
Managing Contracts as a Project	195
ORPIN Full System	125
ORPIN Basics	50
Principles of Public Contracting (BA161)	350
Procurement Ethics	125
Procurement Protests and Disputes	125
Procurement Public Records Requests	75
Sole Source Procurements	75
Presentation Skills for Procurement Subject Matter Experts	N/C
Request for Proposal: Concept to Award	125
Writing a Scope of Work	125
Other Full Day Classes	125
Other Half Day Classes	75
OPBC Exam	150
OPBC Application	50
OPAC Exam	150
OPAC Application	50
OPAC Independent Work-study Project Consultation	150
Recertification Application	25
Specialized Training Services	Upon Request

Oregon Cooperative Procurement Program (ORCPP) Rates

Oregon Cooperative Procurement Program rates are set for local governments, qualified non-profit organizations, and independent state or quasi-state agencies that do not pay a Procurement Assessment and are not under DAS procurement authority. The flat rate entitles the agency to access and purchase from statewide contracts established by DAS and use posting services on the Oregon Procurement Information Network (ORPIN).

**Table 4-13
ORCPP Fee Schedule**

Organizational Budget MORE than	Organizational Budget LESS than	Annual Membership Fee
0	3,000,000	200
2,999,999	7,500,000	500
7,499,999	21,000,000	900
20,999,999	30,000,000	1,000.00
29,999,999	68,000,000	2,000.00
67,999,999	90,000,000	3,000.00
89,999,999	150,000,000	4,000.00
149,999,999	and over	5,000.00

Please contact Dianne Lancaster at (503) 378-3529 if you have questions about this assessment.

DAS Statewide Fleet Administration

Under the authority of ORS 283.310 the Department of Administrative Services (DAS) Statewide Fleet Administration shall control and regulate the acquisition, operation, use, maintenance, and disposal of and access to motor vehicles used for state business. In addition, DAS Fleet is responsible for providing safe, dependable transportation in a cost effective manner.

Program Vehicle Requirements – When an agency adds new programs, expands existing programs, or adds FTE that will require the use of State vehicles, the agency must submit a request for an additional permanently assigned vehicle(s) to the DAS Statewide Fleet Administration program as part of the state budgeting process. DAS Statewide Fleet Administration uses the agency’s additional vehicle request to plan its vehicle purchases. A request for a permanently assigned vehicle requires information about the type of vehicle, the approximate date the vehicle is needed, and signature approval. To obtain more information on how to request an additional vehicle, the length of time needed to fill a request, and the types of vehicles available, contact the DAS Fleet Operations Manager at 503-378-2132.

Services provided by DAS Statewide Fleet Administration (including a motor pool located in Salem):

- Daily Rental Vehicles (less than 30 days)
- Monthly Rental Vehicles (30 days or more)
- Fueling / Car Wash
- Vehicle Repair/Maintenance

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Daily Rental Rates:

The daily rental rate includes administrative overhead and maintenance of the vehicles. Fleet passes through to the user agency the actual cost of fuel with a \$0.17 per gallon markup to cover overhead expenses that pertain to the management of the fuel infrastructure.

**Table 4-14
Daily Rental Rates**

Vehicle Type	Daily Rate
SEDAN – FWD & AWD (inc. alt-fuel, flex-fuel, hybrid)	40
SPORT UTILITY VEHICLE (inc. flex-fuel and hybrid)	60
7 PASSENGER MINI VAN	60
12 PASSENGER VAN	70
CARGO VAN	45
PICKUP	60

Monthly Rental Rates:

Fleet bills agencies a monthly rate that includes vehicle acquisition costs and administrative overhead. In addition, Fleet passes the actual cost of vehicle maintenance through to agency customers; Fleet also passes through fuel costs with a \$0.17 per gallon markup to cover overhead expenses that pertain to the management of the fuel infrastructure. Note: DAS Fleet may create unique rates for special use or service vehicles requested by an agency based on cost of acquisition and on depreciation schedule.

Table 4-15

Monthly Rental Rate Table for 2011-13 by Vehicle Model Years:

CLASS DESCRIPTION	2012-2013	2010-2011	2008-2009	2007 & Prior
	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate
SEDAN (inc. alt-fuel, flex-fuel, hybrid)	393	368	343	318
SEDAN FULL SIZE POLICE	^	^	^	363
STATION WAGON	393	368	343	318
7 PASSENGER MINI VAN (FWD)	383	358	333	308
8 PASSENGER MINI VAN (AWD)				323
12 PASSENGER VAN	418	393	368	343
CARGO VAN, MINI, 1/2-3/4-1 TON	398	373	348	323
SUV COMPACT	418	393	368	343
SUV INTERMEDIATE	508	483	458	433
SUV FULL SIZE/CARRYALL	543	518	493	468
PICKUP COMPACT 4X2	343	318	293	268
PICKUP COMPACT 4X4	393	368	343	318
PICKUP 1/2 TON 4X2	348	323	298	273
PICKUP 1/2 TON 4X4	403	378	353	328

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Table 4-15				
Monthly Rental Rate Table for 2011-13 by Vehicle Model Years:				
CLASS DESCRIPTION	2012-2013	2010-2011	2008-2009	2007 & Prior
	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate
PICKUP 3/4 TON 4X2	368	343	318	293
PICKUP 3/4 TON 4X4	418	393	368	343
PICKUP 3/4 TON DIESEL 4X4	468	443	418	393
PICKUP 1 TON 4X2	413	388	363	338
PICKUP 1 TON 4X4	458	433	408	383
PICKUP 1 TON DIESEL 4X4	498	473	448	423
CAB CHASSIS 1 TON 4X4	433	408	383	358
CAB CHASSIS 15,000 GVW 4X4	473	448	423	398
CAB CHASSIS 17,500 GVW 4X4			483	458
Fully Depreciated Vehicles				
Vehicles that are fully depreciated will have a rate of \$50 per month plus fuel and maintenance.				
These vehicles may experience higher-than-normal maintenance costs due to age and miles.				

Table 4-16				
^Sedan Full Size Police Rates	Rate Set by Depreciation Schedule			
	3 yrs	4 yrs	5 yrs	6 yrs
	Monthly Rate	Monthly Rate	Monthly Rate	Monthly Rate
Police Package - 2008/2009 Model Year	\$728	\$573	\$478	\$418
Police Package - 2010/2011 Model Year	\$746	\$586	\$488	\$426
Police Package - 2012/2013 Model Year	\$767	\$603	\$502	\$438
If a police vehicle is returned prior to the end of the chosen depreciation schedule, the agency is liable for the remaining depreciation.				

Accelerated or Rough Use Vehicles:

Vehicles are depreciated over a period of years. If an agency uses a vehicle at an accelerated rate and the vehicle reaches the replacement mileage criteria before the end of the depreciation schedule, or if the agency has used the vehicle in a way that makes the vehicle not viable for continued use for the extent of the depreciation schedule, the agency will be charged for the remaining depreciation value less what Fleet recovers from salvage or sale of the vehicle.

Example:

An agency receives a new vehicle that cost \$18,000 in 2005 and drives it 35,000 miles per year. The vehicle passes the current 130,000-mile replacement criterion after only half of the vehicle's depreciation schedule; the residual depreciation value is \$8,100. Fleet receives \$5500 from the sale of the vehicle. The agency owes the remaining \$2600.

Vehicle Repair/Maintenance:

Table 4-17
Shop Services

Motor Pool Shop Labor	96	per hour
Motor Pool Parts Markup	25%	
Miscellaneous Shop Expense	3	per work order
Motor Pool Vehicle Wash	3	
Shop Rental Vehicle	5	per day

Additional information can be found at the DAS Fleet Website:

<http://www.oregon.gov/DAS/SSD/FLEET/index.shtml> or contact Kent Fretwell, Fleet Operations Manager, at 503-378-2132 or 1-800-378-0077.

Property Distribution Center

State Surplus Property

The State Surplus Property program collects and disposes of state and local government surplus personal property. It utilizes a variety of marketing methods, including fixed price sales and online auctions. Customers include state and local governments, qualified non-profit organizations and the public. State Surplus is self supporting and receives no general funds to operate the program.

Surplus is governed by ORS 279A, which states that the program must recover the cost of property disposal through the amount received through sale of items or that Surplus bills agencies for the difference. The Surplus program has no control over the quality, quantity or resale value of items sold in any given period.

To comply with statute and avoid billing agencies for items, Surplus uses a profit sharing rate model that ensures recovery of disposal costs or sale costs. At the end of each quarter, net profits are distributed to agencies based on their percentage of sales for the quarter. In the case that no net profits are available for the quarter, then the quarter's profits will be combined until there is a net profit.

Administrative Fees reflect standard disposal services provided by Surplus. Additional fees may apply for other services including, but not limited to, electronic waste, towing, storage and advertising.

Delivery and Pickup Charges are billed to agencies at \$1.50 per mile and \$45 per hour for labor. Surplus reserves the right to add a fuel surcharge to the per-mile fee should fuel costs rise.

If you have any questions or need additional information, please contact Brian King at (503) 378-6057 or brian.king@state.or.us.

Federal Surplus Property

The Federal Surplus Property program locates, screens, and assigns federal surplus personal property to state and local governments and qualified non-profit organizations. If the property is handled at the Property Distribution Center, the following service charges apply:

Table 4-18

Federal Surplus Basic Rate Structure	
Acquisition Cost	Percent Charge
\$ 0 to \$ 5,000	0 – 30 percent (of Acquisition Cost)
\$ 5,001 to \$20,000	0 – 25 percent (of Acquisition Cost)
\$20,001 and above	0 – 15 percent (of Acquisition Cost)

The Federal Surplus Program may charge additional fees to cover shipping and handling. If the donee screens and arranges delivery of the property, the service charge will be 4 percent to 6 percent. If the Federal Surplus program screens and arranges delivery of the property, the service charge will be 5 percent to 7 percent.

If you have any questions or need additional information, please contact Brian King at (503) 378-6057 or brian.king@state.or.us.

Publishing and Distribution

Publishing and Distribution (P&D) is the state’s central provider for integrated document publishing and distribution services. P&D offers digital and secure print services (variable data, print on demand, color printing), mainframe printing (reports, checks, secure documents), bindery services (folding, cutting, saddle stitching, hand work), mail services (inserting, metering, address hygiene, OCR mail sorting bar-coding, address clean up, and mail forwarding) distribution services (inter-agency shuttle, UPS, delivery services, secure package tracking), document creation (design, conversion, consultation), and digital services (document scanning-to-PDF, CD duplication, plastic ID card imprinting). P&D is located at 550 Airport Road, Salem with three satellite centers located within the Capitol Mall area. In an effort to provide the best value for our customers, P&D also contracts out printing to pre-qualified private vendors, giving preference to in-state businesses, using a low-bid award approach.

Contract Services:

P&D provides buying services, project management, contract administration, and other procurement-related services for agencies requiring printing not available through its in-plant facility. A service charge was implemented in the 2005-07 biennia to recover the costs of providing print procurement services. This fee for the 2011-13 biennia is 9.0 percent of the total sales invoiced under the price agreement or contract, with a \$10 minimum. Annual contract fees as quoted.

Costs for print orders placed with private-sector vendors in 2011-13 are forecasted to hold relatively stable in comparison to 2009-11 prices. This includes general commercial printing, forms printing, envelope printing, and specialty-finishing processes such as die-cutting, foil stamping and embossing.

Printing Rates:

P&D instituted a tiered rate structure for printing starting in the 2003-05 biennia. Print Services will continue to use this method, but have made some changes to the price structure and volume breaks for 2011-13. Checks and negotiables are charged an additional \$.01 per item for security, plus the cost of the stock. All prices quoted as “print ready”. Custom orders, variable data, file work, conversion, preflight review and file setup/correction are charged an additional fee. Impression price does not include paper stock. Large print and bindery orders are as quoted.

Table 4-19

Print Ready Printing Rates			
DESCRIPTION of SERVICE	QUANTITY	RATE	UNIT
Letter/Legal Size B&W Digital Print (print ready)			
	1-500	0.07	Per impression
	501-1,000	0.06	Per impression
	1,001-5,000	0.05	Per impression
	5,001-10,000	0.04	Per impression
	10,001+		Quoted
11 X 17 Size B&W Digital Print (print ready)			
	1-500	0.12	Per impression
	501-1,000	0.11	Per impression

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Table 4-19

Print Ready Printing Rates			
DESCRIPTION of SERVICE	QUANTITY	RATE	UNIT
	1,001-5,000	0.09	Per impression
	5,001-10,000	0.07	Per impression
	10,001+		Quoted
Letter/Legal size Color (print ready)			
	1-100	0.6	Per impression
	101-250	0.5	Per Impression
	251-500	0.37	Per Impression
	501-1,000	0.32	Per Impression
	1,001-2,000	0.25	Per Impression
	2,001 +		Quoted
11 X 17 Size Color (print ready)			
	1-100	1.05	Per impression
	101-250	0.88	Per impression
	251-500	0.65	Per impression
	501-1,000	0.56	Per impression
	1,001-2,000	0.44	Per impression
	2,001 +		Quoted
Mainframe Printing	Unlimited	0.055	Per impression
Bindery and Finishing			Quoted per job

**Table 4-20
Mail Service Rates**

DESCRIPTION of SERVICE	RATE	UNIT
Production Mail Services:		
Presorting / OCR	0.037	Per piece
Presorting Fast Forward	0.110	Per piece
Inserting (machine)	0.111	Per piece
Metering Services:		
Letters	0.098	Per piece
Flats	0.152	Per piece
Shipping:		
Packaging	1.21	Per package
Delivery rates:		
Hourly cost	100.00	Per hour
Package Tracking (PacTrac):		
Level 1 package	0.35	Per package
Level 2 package	0.35	Per package
Level 3 package	3.30	Per package
Level 4 package	3.40	Per package

Special Preparation for Production and Design:

P&D employees prepare files for printing. Normal preparation of “print ready” documents is included in the impression rate. Jobs that require additional preparation will result in an additional hourly charge. Graphic and Web design, as well as typesetting, is also a separate charge.

**Table 4-21
Production and Design**

DESCRIPTION of SERVICE	RATE	UNIT
Preparation production or special file work	95.00	Per hour
Graphic / Web Design	115.00	Per hour

Scheduling Work with Publishing & Distribution:

The rates presented in the Price List are based on standard established production schedules for the requested services. If a project requires an unusually quick turnaround, a rush fee or overtime charges may apply.

For questions or additional information on Printing and Distribution rates or services, please call Phyllis Michael-Noakes at (503) 373-1753.

STATE DATA CENTER

The State Data Center (SDC) provides and manages a common computing and network infrastructure for state agencies and local governments. The SDC provides services in the following service areas:

- Mainframe
- Distributed Services
- Midrange
- Disaster Recovery
- Storage
- Network
- Voice

For 2011-13, the SDC will have a rate-based chargeback methodology. Rates will be established for each of the service areas listed above.

To assist agencies in developing Agency Request Budgets, The table below has been developed for budget planning purposes and is subject to change based on Governor and Legislative reviews.

Please note: These estimates are based on the best information available at the time of publication of the Price List.

These estimates **do not** include new activities initiated by agencies. Certain SDC customer agencies developing information technology-related Policy Option Packages should contact the SDC to develop project cost estimates and determine impact on the SDC. As a general rule of thumb for planning purposes, SDC costs should be calculated as 30% of total project costs. See the section of the budget instructions related to Information Technology-related Projects/Initiatives for more detail. For more information regarding SDC involvement in SDC customer agency IT project planning and budget development, contact the State Data Center by email at SDC.Quotes@das.state.or.us or by telephone at 503-378-6758.

For information relating to the 2011/13 SDC rates, such as SDC Service Catalog, rate descriptions, rate setting methodology, and other information, please visit the following website: <http://oregon.gov/DAS/SDC/rates.shtml>.

The first 10 of the following agencies are to budget the Computing amount in State Government Service Charge line item and Voice Services in Telecommunications line item.

For questions or additional information on SDC Charges, contact Darin Rand at (503) 378-3366, Kat Kordon at (503) 373-0988, or Pat Middelburg at (503) 373-1365.

State of Oregon 2011-2013 Price List

DAS USER FEES

Table 4-21

ESTIMATED STATE DATA CENTER CHARGES FOR 2011/2013

Agy #	Mainframe Comp.	Distrib. Comp. & Passthru	Midrange Comp. & Passthru	Network Services & Passthru	Storage Services & Passthru	Disaster Recovery Passthru	Total Computing Revenue	Voice Services & Passthru	Total SDC Charges
10000	9,923,977	7,187,542	8,707,016	5,853,881	3,379,540	745,295	35,797,251	11,410,055	47,207,306
15000	9,364	1,113,569	1,187,120	606,316	637,211	78,989	3,632,569	1,083,015	4,715,584
25700	36,749	846,518	20,948	899,992	235,603	25,370	2,065,180	893,195	2,958,375
27400	4,045	72,154	141,443	24,432	118,274	23,677	384,025	56,979	441,004
29100	33,879	1,381,285	1,597,297	2,526,334	1,869,643	169,626	7,578,064	1,147,406	8,725,470
44000	27,783	2,301,013	14,661	457,053	516,910	0	3,317,420	1,246,883	4,564,303
47100	2,497,526	1,583,377	2,688,495	1,293,907	1,625,967	327,356	10,016,628	3,622,514	13,639,142
62900	30,575	883,147	54,627	703,728	712,466	116,638	2,501,181	421,403	2,922,584
73000	15,418,564	4,565,450	793,146	7,562,707	7,813,390	755,095	36,908,352	4,569,473	41,477,825
91400	21,839	97,966	775,580	98,928	156,480	90,428	1,241,221	125,678	1,366,899
10700	3,037,107	2,004,623	1,366,508	1,434,436	2,309,459	285,463	10,437,596	1,650,454	12,088,050
10800	0	0	0	2,664	0	0	2,664	3,745	6,409
10900	1,054	0	35	18,744	154	0	19,987	27,169	47,156
11400	60	0	0	14,304	0	0	14,364	26,278	40,642
11500	16	0	0	14,304	1,171	0	15,491	12,062	27,553
11900	904	0	0	2,664	0	0	3,568	3,761	7,329
12000	122	0	0	3,696	0	0	3,818	7,004	10,822
12100	62	0	0	55,224	0	0	55,286	124,779	180,065
12200	0	4,810	49	2,256	354	0	7,469	3,693	11,162
12300	6,567	0	8,854	55,824	72,458	0	143,703	135,101	278,804
12400	0	0	0	2,256	0	0	2,256	3,912	6,168
13100	0	0	0	1,032	0	0	1,032	1,935	2,967
13700	3,385,693	0	0	491,616	12,303	14,447	3,904,059	2,389,433	6,293,492
14100	3,853	19,241	143	32,400	1,923	0	57,560	83,014	140,574
14200	95	0	0	0	0	0	95	34,858	34,953
14400	84	0	0	0	4	0	88	8,743	8,831
14500	129	7,215	90	0	1,560	0	8,994	17,541	26,535
15500	79	0	0	768	0	0	847	255,813	256,660
15600	7,889	0	0	24,432	0	0	32,321	119,434	151,755
16200	0	0	0	0	0	0	0	50,245	50,245
16500	9,120	0	0	263,712	35	0	272,867	175,738	448,605
17000	1,606	0	0	55,243	3	0	56,852	153,776	210,628
17500	122	0	0	0	0	0	122	48	170
17700	1,055	0	0	10,871,424	0	0	10,872,479	456	10,872,935
19800	30,505	0	0	601,632	8	0	632,145	474,332	1,106,477
19900	126	0	0	3,288	0	0	3,414	6,214	9,628
21300	236	0	0	11,400	0	0	11,636	9,100	20,736
24800	15,460	0	0	962,328	0	0	977,788	5,571	983,359
25000	40,514	8,048	52	18,288	722	0	67,624	45,373	112,997
25500	0	0	0	0	0	0	0	14,529	14,529
25900	6,760	0	0	12,816	0	0	19,576	105,372	124,948
33000	6,279	19,886	157	24,696	2,573	0	53,591	139,384	192,975
33300	0	0	0	0	0	0	0	8,837	8,837
34000	14,992	0	0	541,393	1	0	556,386	754,040	1,310,426

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DAS USER FEES

Table 4-21

ESTIMATED STATE DATA CENTER CHARGES FOR 2011/2013

Agy #	Mainframe Comp.	Distrib. Comp. & Passthru	Midrange Comp. & Passthru	Network Services & Passthru	Storage Services & Passthru	Disaster Recovery Passthru	Total Computing Revenue	Voice Services & Passthru	Total SDC Charges
35000	58	0	0	0	0	0	58	0	58
39900	122	0	0	816	0	0	938	14,478	15,416
40400	5,727	0	0	5,352	0	0	11,079	81,389	92,468
41500	37,147	0	406,769	918,288	141,217	34,722	1,538,143	586,919	2,125,062
42300	123	0	0	0	0	0	123	53,183	53,306
42500	117	0	0	0	0	0	117	2,442	2,559
43500	0	0	0	42,288	0	0	42,288	0	42,288
44200	2,264	0	0	58,704	0	0	60,968	115,512	176,480
45900	5,232	0	0	69,586	128	0	74,946	91,088	166,034
54300	2,961	0	0	24,432	0	0	27,393	40,718	68,111
57000	0	0	0	0	0	0	0	1,596	1,596
57500	1,193	0	0	20,112	4	0	21,309	36,681	57,990
58000	0	0	0	316,608	0	0	316,608	24,613	341,221
58100	110,003	0	0	124,944	8	0	234,955	315,541	550,496
58400	0	9,048	90	14,304	1,560	0	25,002	36,590	61,592
58500	0	0	0	68,280	0	0	68,280	94,924	163,204
58600	11,625	0	0	24,432	0	0	36,057	58,012	94,069
60300	16,122	0	0	100,128	1	0	116,251	269,220	385,471
61700	0	0	0	0	0	0	0	23,162	23,162
62200	0	0	0	0	0	0	0	8,837	8,837
62300	0	0	0	0	0	0	0	144	144
62800	0	0	0	0	0	0	0	18,254	18,254
63200	1,397	0	0	1,560	0	0	2,957	46,049	49,006
63400	38,390	0	62,508	374,574	4,837	0	480,309	495,989	976,298
63500	42,482	0	0	631,984	49	0	674,515	637,206	1,311,721
64500	0	0	0	0	0	0	0	600	600
65800	0	0	0	0	0	0	0	10,974	10,974
66000	2,940	0	0	45,168	0	0	48,108	103,990	152,098
66200	62	0	0	0	0	0	62	5,377	5,439
67800	0	0	0	0	0	0	0	12,732	12,732
69000	0	0	0	0	0	0	0	0	0
69100	5,879	0	0	36,624	0	0	42,503	105,119	147,622
81100	135	0	0	0	0	0	135	34,643	34,778
83100	0	0	0	2,664	0	0	2,664	4,468	7,132
83300	3,540	43,292	207	24,432	4,859	0	76,330	34,226	110,556
83400	0	0	0	0	0	0	0	22,648	22,648
83900	0	0	0	14,304	0	0	14,304	7,213	21,517
84500	2,135	0	0	63,552	0	0	65,687	135,045	200,732
84700	5,264	0	0	79,632	2	0	84,898	312,478	397,376
85100	1,647	0	0	24,840	0	0	26,487	45,874	72,361
85500	2,347	0	0	14,304	11	0	16,662	65,832	82,494
86000	79	0	0	3,178	0	0	3,257	18,746	22,003
86200	4,360	0	0	60,312	0	0	64,672	154,298	218,970
91500	12	0	0	1,560	0	0	1,572	6,247	7,819
91900	942	0	0	24,432	0	0	25,374	74,951	100,325
92000	1	0	0	48,912	0	0	48,913	31,849	80,762

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Table 4-21

ESTIMATED STATE DATA CENTER CHARGES FOR 2011/2013

Agy #	Mainframe Comp.	Distrib. Comp. & Passthru	Midrange Comp. & Passthru	Network Services & Passthru	Storage Services & Passthru	Disaster Recovery Passthru	Total Computing Revenue	Voice Services & Passthru	Total SDC Charges
95100	0	0	0	0	0	0	0	16,524	16,524
96600	0	0	0	0	0	0	0	96	96
96900	0	0	0	0	0	0	0	4,861	4,861
97100	0	0	0	163,752	0	0	163,752	106,800	270,552
97300	0	0	0	0	0	0	0	12,925	12,925
97400	0	0	0	0	0	0	0	144	144
97600	0	0	0	0	0	0	0	71,355	71,355
Non-state	363,291	0	0	2,874,235	1,852	0	3,239,378	64,008	3,303,386
TOTAL	35,242,387	22,148,184	17,825,795	41,828,411	19,622,740	2,667,106	139,334,623	36,024,455	175,359,078

Each of the State Data Center’s major service areas are described below.

MAINFRAME SYSTEMS

Mainframe Services provide mainframe based computing services utilizing the IBM z/OS platform. This includes procurement, installation, and management of hardware and software.

Rate Per CPU Minute

Charges for mainframe services are based on usage per CPU minute CPU usage data is reported daily. This rate includes:

- Acquiring of service products and management of licenses and license compliance.
- Patch management for system software and licensed products for security or quality issues.
- Installation of system software, management agents, and licensed products.
- Management of administrator privileges and administrator access to scheduling products.
- Definition and management of SDC equipment and operating system log and archive files.
- Maintenance of current licensed software product release levels.
- Notification to customers of customer-requested and relevant SDC upgrades.
- Consultation with vendor technical support staff to escalate system issues that cannot be resolved internally.
- Patching and upgrades to products if products require special authorization (e.g., SYSADMIN, ROOT Level, products go in authorized libraries) to do so.
- Maintenance of master software library including original media.
- Publishing of application packages into production in the shared services environment.

These rates may not include the procurement of unplanned hardware and agency specific software.

Table 4-23

Item	Billable Unit	Unit Rate (with POPs)
Mainframe Hosting	Per CPU Minute	\$65.00

For questions or additional information please contact Darin Rand at (503) 378-3366, Kat Kordon at (503) 373-0988, or Pat Middelburg at (503) 373-1365.

DISTRIBUTED SYSTEMS

Distributed Systems provide Windows and Intel based computing services. This includes procurement, installation and management of hardware and software. Rates are established for stand-alone servers, remote servers, vendor owned or out-of-scope servers located at SDC, or vendor-owned servers occupying SDC floor space. A rate will be established for virtual servers when certain threshold of data center consolidation has occurred.

Charges for Windows and Intel-based computing services include:

- Acquiring service products and management of licenses and license compliance.
- Patch management for system software and licensed products for security or quality issues.
- Installation of system software, management agents and licensed products.
- Management of administrator privileges and administrator access to scheduling products.
- Definition and management of SDC equipment and operating system log and archive files.
- Maintenance of current licensed software product release levels.
- Notification to customers of customer-requested and relevant SDC upgrades.
- Consultation with vendor technical support staff to escalate system issues that cannot be resolved internally.
- Patching and upgrades to products if products require special authorization (e.g., SYSADMIN, ROOT Level, products go in authorized libraries) to do so.
- Maintenance of master software library including original media.
- Publishing of application packages into production in the shared services environment.

These rates may not include the procurement of unplanned hardware and agency specific software.

State agencies are billed for software licensing as a pass-through. Licensing costs directly related to a single user or users are billed to that user or users in addition to services covered by rates.

Table 4-24

Item	Billable Unit	Unit Rate (with POPS)
Server Hosting – Stand Alone Server	Per Box, per month	\$510.00
Server Hosting – Remote Servers	Per Box, per month	\$449.00
Server Hosting – Virtual Environment	Per Server, based on capacity, per month	TBD
Vendor Owned or Out of Scope Servers hosted at SDC	Per Box, per month	\$94.00
Vendor Owned Equipment Occupying SDC Floor Space	Per Square Foot occupied SDC Floor Space	\$50.00

For questions or additional information please contact Darin Rand at (503) 378-3366, Kat Kordon at (503) 373-0988, or Pat Middelburg at (503) 373-1365.

MIDRANGE SYSTEMS

Midrange Systems are systems that run in the UNIX (pSeries) or IBM System I (iSeries) environment. Linux (zLinux) runs in the midrange environment, but the billing unit calculations are separate from the Midrange Systems environment. Midrange Systems Services includes procurement, installation, and management of hardware and software.

Rate Per Processor

Capacity methodology for midrange systems represents the sum of dedicated LPARs and the portion of each shared service they use. This rate includes:

- Acquiring service products and management of licenses and license compliance.
- Patch management for system software and licensed products for security or quality issues.
- Installation of system software, management agents, and licensed products.
- Management of administrator privileges and administrator access to scheduling products.
- Definition and management of SDC equipment and operating system log and archive files.
- Maintenance of current licensed software product release levels.
- Notification to customers of customer-requested and relevant SDC upgrades.
- Consultation with vendor technical support staff to escalate system issues that cannot be resolved internally.
- Patching and upgrades to products if products require special authorization (e.g., SYSADMIN, ROOT Level, products go in authorized libraries) to do so.
- Maintenance of master software library including original media.
- Publishing of application packages into production in the shared services environment.

State agencies are billed for software licensing as a pass-through. Licensing costs directly related to a single user or users are billed to that user or users in addition to services covered by rates.

Table 4-25

Item	Billable Unit	Unit Rate (with POPs)
Midrange Hosting	Per Unit, per month	\$3,905.00

For questions or additional information please contact Darin Rand at (503) 378-3366, Kat Kordon at (503) 373-0988, or Pat Middelburg at (503) 373-1365.

DISASTER RECOVER SERVICES

State Data Center uses a statewide price agreement for disaster recovery services. SDC worked with agencies to identify what services the agency requires, in addition to those services SDC requires. Agency specific charges are charged back to the agency on a monthly pass through basis.

Table 4-26

Item	Billable Unit	Unit Rate (with POPs)
Disaster Recovery Services	- based on equipment configurations -	Pass through

For questions or additional information please contact Darin Rand at (503) 378-3366, Kat Kordon at (503) 373-0988, or Pat Middelburg at (503) 373-1365.

STORAGE SYSTEMS

SDC Storage Services provide SDC customers with hardware and software for the customer storage of customer data and applications. It additionally provides the ability to utilize and allocate appropriate storage type based on the customer predetermined business classification and requirements. Through classification of storage tiers, customers are able to determine the level of storage performance best meeting their price and availability requirements. Storage tiers are based on connectivity, redundancy, availability, performance and scalability. Characteristics of tiered storage are:

- Tier 1 (Disk): Highest availability with fastest performance (mainframe and databases)
- Tier 2 (Disk): High availability with fast performance (databases and file servers), includes local storage (storage within the processor)
- Tier 3 (Disk): High availability with average performance (file servers, images and backup/archive)
- Tier 4 (Tape and Offsite Tape): Moderate availability with average performance (backup/archive)

There are separate charges for each tier of storage provided through the SDC. Disk Storage (Tiers 1, 2 and 3) can be local storage (within the processor) and can be attached to the Storage Area Network (SAN). Disk storage is based on the Gigabyte per month.

Tape Storage (Tier 4) storage is based on usage measured by Gigabyte per month. It includes tape stored on-site and off-site.

Disk Charge

Charges for disk storage are based on usage measured by Gigabyte per month. This rate includes:

- Acquiring of storage management product(s) and media.
- Management of licenses and license compliance.
- Installation and configuration of storage management products on SDC-managed hardware platforms including testing for system-level functionality.
- Monitoring volume utilization and notifying customers of pending capacity constraints for managed storage infrastructure.
- Support and maintenance of the Storage Area Network (SAN) including associated hardware, software, and micro-code.
- Management of physical media used for storage including definition of media rotation requirements, labeling procedures, tape-handling procedures, off-site storage rotation, and media destruction.
- Development of storage usage policies specific to customer business requirements.
- Configuration of storage devices, allocation of raw storage, definition and configuration of logical volumes, definition of SAN zones, and establishment of security on new volumes.
- Planning of storage capacity changes are based on historical usage patterns and projections of customer needs. This applies only to storage hardware and software infrastructure that is manageable by SDC's management software.

Tape Charge

Charges for tape storage is based on usage measured by Gigabyte per month. This rate includes:

- Acquiring of storage management product(s) and media.
- Management of licenses and license compliance.
- Installation and configuration of storage management products on SDC-managed hardware platforms including testing for system-level functionality.
- Monitoring volume utilization and notifying customers of pending capacity constraints for managed storage infrastructure.
- Support and maintenance of the Automated Tape Library (ATL) including associated hardware, software, and micro-code.
- Management of physical media used for storage including definition of media rotation requirements, labeling procedures, tape-handling procedures, off-site storage rotation, and media destruction.
- Development of storage usage policies specific to customer business requirements.
- Configuration of storage devices, allocation of raw storage, definition and configuration of logical volumes, and establishment of security on new volumes.
- Planning of storage capacity changes based on historical usage. This applies only to storage hardware and software infrastructure that is manageable by SDC's management software.

These rates may not include the procurement of unplanned hardware and agency specific software.

Table 4-27

Item	Billable Unit	Unit Rate (with POPs)
Disk Storage – Tier 1 (Disk)	GB, Per Month	\$0.54
Disk Storage – Tier 2 (Disk)	GB, Per Month	\$0.35
Disk Storage – Tier 3 (Disk)	GB, Per Month	\$0.14
Tape Storage – Tier 4	GB, Per Month	\$0.14

For questions or additional information please contact Darin Rand at (503) 378-3366, Kat Kordon at (503) 373-0988, or Pat Middelburg at (503) 373-1365.

NETWORK SERVICES

Network Services provides secure data network connections for state agencies, political sub-divisions and other authorized purchasers. Connectivity is provided between organizational headquarters, field offices, vendors, data centers and the Internet. The major objective of the organization is to consolidate network connections, build a statewide backbone, provide redundant and reliable connectivity and to ensure safe and secure transportation of data between locations.

Combined Core and Remote Charges

For SDC supported data network services, charges are based on the bandwidth of the services provided to the customer. This charge includes use of the basic network access to the internet, including management, remote routers, switches and equipment upgrades. The core rate includes the primary firewall connection.

LAN

LAN services include the purchase, administration and management of Local Area Network switching. The charges are based on the size of the switches service the agency. This provides network connectivity between the point of demarcation at the agency site to desktops, printers and other computing devices. This service does not include cabling.

Site-to-Site Virtual Private Network/Remote Firewall Services

These services are requested by customers who desire an additional layer of security and/or encryption between a remote office and other locations. This service is charged on a per site basis.

Client-Based VPN Charges

These are charges where customers seek VPN connections to the State's network and the State does not manage the hardware at the remote site.

Network Pass-Throughs

The foundation of all services is the coordination of ordering and installation of vendor provided network connections which are then billed as pass-throughs back to the customer on a dollar for dollar basis. A 5% charge is added to pass-through to cover administrative costs associated with contract negotiation and coordinating and billing for these services.

Wireless WAN

Wireless WAN are sites where there is a core network connection to a specific building and satellite (wireless) connections to other buildings within the vicinity. The State Data Center will establish configuration standards for the wireless connections and agencies are responsible for the wireless infrastructure, installation and maintenance.

State of Oregon 2011-2013 Price List

DAS USER FEES

Table 4-28

Item	Billable Unit	Unit Rate (with POPs)
LAN Charges	Per Switch, Per Month	\$184.00
Site-to-Site VPN/Remote Firewall	Per Site, Per Month	\$426.00
Client-Based VPN Charges	Per Site, Per Month	\$132.00

Table 4-29

Item/Core and Remote Bandwidth	Billable Unit	Unit Rate (with POPs)
9.6 Kb	Per Month	\$98.50
56 Kb	Per Month	\$203.50
256 Kb/DSL 256 Kb	Per Month	\$340.00
384 Kb	Per Month	\$374.00
768 Kb	Per Month	\$435.00
896 Kb/DSL 896 Kb	Per Month	\$441.50
1.5 Mb	Per Month	\$475.25
2 Mb	Per Month	\$559.00
3 Mb	Per Month	\$611.50
4.5 Mb	Per Month	\$713.50
5 Mb	Per Month	\$780.75
6 Mb	Per Month	\$883.00
9 Mb	Per Month	\$985.25
10 Mb	Per Month	\$1,018.25
15 Mb	Per Month	\$1,086.50
20 Mb	Per Month	\$1,155.00
25 Mb	Per Month	\$1,223.00
30 Mb	Per Month	\$1,291.25
35 Mb	Per Month	\$1,341.75
40 Mb	Per Month	\$1,393.25
45 Mb	Per Month	\$1,426.50
50 Mb	Per Month	\$1,494.50
55 Mb	Per Month	\$1,552.50
60 Mb	Per Month	\$1,613.00
65 Mb	Per Month	\$1,675.50
70 Mb	Per Month	\$1,741.25
75 Mb	Per Month	\$1,808.75
80 Mb	Per Month	\$1,982.50
85 Mb	Per Month	\$1,997.00
90 Mb	Per Month	\$2,010.00
95 Mb	Per Month	\$2,024.75

State of Oregon 2011-2013 Price List

DAS USER FEES

Table 4-29

Item/Core and Remote Bandwidth	Billable Unit	Unit Rate (with POPs)
100 Mb	Per Month	\$2,038.00
200 Mb	Per Month	\$2,174.25
300 Mb	Per Month	\$2,326.50
400 Mb	Per Month	\$2,489.75
500 Mb	Per Month	\$2,664.00
600 Mb	Per Month	\$2,850.00
700 Mb	Per Month	\$3,050.00
800 Mb	Per Month	\$3,263.25
900 Mb	Per Month	\$3,491.00
1 Gb	Per Month	\$3,554.50

For questions or additional information please contact Al Grapoli at (503) 378-3338.

VOICE SERVICES

Voice Services is responsible for fulfilling the mandate established in ORS 283.140 to exercise budgetary management, supervision and control over all telephone services for state agencies. The section provides support for installation, operations, maintenance and disconnection of telephone service for all Executive branch agencies, as well as some other branches including Judicial and Legislature.

Per Station Flat Rate

Charges are based on a per telephone station charge for all telephone systems connected to the state network currently serving Portland, Salem, Bend, Albany, Corvallis, Eugene, Roseburg, Grants Pass and Medford. The rate covers usual and customary services including the telephone system, voice mail, telephone sets, connectivity to the Public Switched Telephone Network and labor to perform Move, Add, Change and Disconnect work in addition to necessary maintenance.

Pass-Throughs

State agencies' telephone usage, equipment, and services not covered in the per-telephone set rate are charged on a pass-through basis with all vendor charges billed to state agencies on a dollar for dollar basis. Most frequently this includes long distance, 1-800, collect and directory assistance calls.

Table 4-30

Item	Billable Unit	Unit Rate (with POPs)
Per Station/Phone Set	Per Station or Set, Per Month	\$27.25

For questions or additional information please contact Al Grapoli at (503) 373-3338.

SECTION 5

AGENCY LISTINGS

Numeric Agency Listing	
10000	Human Services, Department of
10700	Administrative Services, Department of
10800	Counselors & Therapists, Board of
10900	Aviation, Department of
11400	Long Term Care Ombudsman
11500	Employment Relations Board
11900	Tax Practitioners, Board of
12000	Accountancy, Oregon Board of
12100	Governor, Office of
12200	Psychologist Examiners Board
12300	Oregon Business Development Department
12400	Licensed Social Workers, State Board of
13100	Oregon Advocacy Commission
13700	Justice, Department of
14100	State Lands, Department of
14200	Legislative Counsel
14400	Legislative Revenue Officer
14500	Legislative Fiscal Officer
14600	Emergency Board
15000	Revenue, Department of
15500	Legislative Assembly
15600	Legislative Administration Committee
16500	Secretary of State
16700	Council on Court Procedures
17000	Treasurer of State
17200	Oregon Facilities Authority
17500	Judicial Fitness, Commission on
17700	Lottery, Oregon State
19600	District Attorneys and Deputies
19800	Judicial Department
19900	Government Ethics Commission
21300	Criminal Justice Commission

State of Oregon 2011-2013 Price List

AGENCY LISTINGS

Numeric Agency Listing	
24800	Military Dept.
25000	Marine Board
25500	Parole & Post Prison Supervision
25700	State Police
25900	Public Safety Standards & Training
27400	Veteran's Affairs, Department of
29100	Corrections, Department of
33000	Energy, Office of
34000	Environmental Quality, Department of
35000	Columbia River Gorge Commission
39900	Psychiatric Security Review Board
40400	Public Defense Services Commission
41500	Oregon Youth Authority
42300	Children & Families, Commission on
42500	Indian Services, Commission on
43500	SAIF
44000	Consumer & Business Services, Department of
44200	Private Health Partnerships, Office of
44300	Oregon Health Authority
45900	Public Employees Retirement System
47100	Employment Dept.
54300	State Library
57500	Student Assistance
58000	Education, Higher
58100	Education, Department of
58400	Teacher Standards and Practices
58500	Blind, Commission for the
58600	Community Colleges & Workforce Dev.
59000	Oregon Health Sciences University
60300	Agriculture, Department of
60400	Oregon Fine Fescue Commission
60500	Oregon Beef Comm
60700	Oregon Tall Fescue Comm
61100	Oregon Raspberry & Blackberry Comm
61700	Oregon Dairy Products Commission
62000	Oregon Fryer Commission
62300	Oregon Hazelnut Commission
62400	Oregon Alfalfa Seed Commission
62800	Forest Resources Institute
62900	Forestry, Department of
63200	Geology & Mineral Industries, Department of

State of Oregon 2011-2013 Price List

AGENCY LISTINGS

Numeric Agency Listing	
63400	Parks & Recreation, Department of
63500	Fish & Wildlife, Department of
64100	Oregon Highland Bentgrass Commission
64200	Oregon Mint Commission
64300	Oregon Hop Commission
64400	Oregon Sheep Commission
64500	Oregon Dungeness Crab Commission
64600	Oregon Salmon Commission
64700	Oregon Processed Vegetable Commission
65500	Oregon Orchardgrass Seed Producers Commission
65600	Oregon Trawl Commission
65700	Oregon Ryegrass Growers Seed Commission
65800	Oregon Potato Commission
66000	Land Conservation & Development, Department of
66200	Land Use Board of Appeals
66400	Oregon Clover Seed Commission
66800	Oregon Strawberry Commission
66900	Oregon Sweet Cherry Commission
67000	Oregon Blueberry Commission
67800	Oregon Wheat Commission
67900	Oregon Grains Commission
69000	Water Resources Dept.
69100	Watershed Enhancement Board
73000	Transportation, Department of
73300	Travel Information Council
81100	Chiropractic Examiners, Board of
83100	Health Licensing Agency
83300	Health Related Licensing Boards
83400	Dentistry, Board of
83900	Labor & Industries, Bureau of
84500	Liquor Control Commission
84700	Oregon Medical Board
85100	Nursing, Board of
85500	Pharmacy, Board of
86000	Public Utility Commission
86200	Oregon Racing Commission
91400	Housing & Community Services
91500	Construction Contractors Board
91900	Real Estate Agency
95100	OR Film & Video Office
95200	OR Utility Notification Center*

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AGENCY LISTINGS

Numeric Agency Listing	
96300	Optometry, Oregon Board of*
96400	Architect Examiners Board*
96500	Landscape Architect Board*
96600	OR State Board of Engineering & Land Surveyors*
96700	Geologist Examiners Board*
96800	Massage Therapists Board*
96900	Physical Therapist Board*
97100	Corrections Enterprises
97200	Oregon Albacore Commission
97300	Landscape Contractors Board*
97400	Appraiser Cert & Licensure Board*
97500	Home Care Commission*
97600	Tourism Commission
97700	Oregon Wine Board*
97800	Oregon Patient Safety Commission*

Alphabetic Agency Listing	
12000	Accountancy, Oregon Board of
10700	Administrative Services, Department of
60300	Agriculture, Department of
97400	Appraiser Cert & Licensure Board*
96400	Architect Examiners Board*
10900	Aviation, Department of
58500	Blind, Commission for the
42300	Children & Families, Commission on
81100	Chiropractic Examiners, Board of
35000	Columbia River Gorge Commission
58600	Community Colleges & Workforce Dev.
91500	Construction Contractors Board
44000	Consumer & Business Services, Department of
97100	Corrections Enterprises
29100	Corrections, Department of
16700	Council on Court Procedures
10800	Counselors & Therapists, Board of
21300	Criminal Justice Commission
83400	Dentistry, Board of
19600	District Attorneys and Deputies
58100	Education, Department of
58000	Education, Higher
14600	Emergency Board

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AGENCY LISTINGS

Alphabetic Agency Listing	
47100	Employment Dept.
11500	Employment Relations Board
33000	Energy, Office of
34000	Environmental Quality, Department of
63500	Fish & Wildlife, Department of
62800	Forest Resources Institute
62900	Forestry, Department of
96700	Geologist Examiners Board*
63200	Geology & Mineral Industries, Department of
19900	Government Ethics Commission
12100	Governor, Office of
83300	Health Related Licensing Boards
83100	Health Licensing Agency
97500	Home Care Commission*
91400	Housing & Community Services
10000	Human Services, Department of
42500	Indian Services, Commission on
19800	Judicial Department
17500	Judicial Fitness, Commission on
13700	Justice, Department of
83900	Labor & Industries, Bureau of
66000	Land Conservation & Development, Department of
66200	Land Use Board of Appeals
96500	Landscape Architect Board*
97300	Landscape Contractors Board*
15600	Legislative Administration Committee
15500	Legislative Assembly
14200	Legislative Counsel
14500	Legislative Fiscal Officer
14400	Legislative Revenue Officer
12400	Licensed Social Workers, State Board of
84500	Liquor Control Commission
11400	Long Term Care Ombudsman
17700	Lottery, Oregon State
25000	Marine Board
96800	Massage Therapists Board*
24800	Military Dept.
85100	Nursing, Board of
96300	Optometry, Oregon Board of*
95100	OR Film & Video Office
96600	OR State Board of Engineering & Land Surveyors*

State of Oregon 2011-2013 Price List

AGENCY LISTINGS

Alphabetic Agency Listing	
95200	OR Utility Notification Center*
13100	Oregon Advocacy Commission
97200	Oregon Albacore Commission
62400	Oregon Alfalfa Seed Commission
60500	Oregon Beef Comm
67000	Oregon Blueberry Commission
12300	Oregon Business Development Department
66400	Oregon Clover Seed Commission
61700	Oregon Dairy Products Commission
64500	Oregon Dungeness Crab Commission
17200	Oregon Facilities Authority
60400	Oregon Fine Fescue Commission
62000	Oregon Fryer Commission
67900	Oregon Grains Commission
62300	Oregon Hazelnut Commission
44300	Oregon Health Authority
59000	Oregon Health Sciences University
64100	Oregon Highland Bentgrass Commission
64300	Oregon Hop Commission
84700	Oregon Medical Board
64200	Oregon Mint Commission
65500	Oregon Orchardgrass Seed Producers Commission
97800	Oregon Patient Safety Commission*
65800	Oregon Potato Commission
64700	Oregon Processed Vegetable Commission
86200	Oregon Racing Commission
61100	Oregon Raspberry & Blackberry Comm
65700	Oregon Ryegrass Growers Seed Commission
64600	Oregon Salmon Commission
64400	Oregon Sheep Commission
66800	Oregon Strawberry Commission
66900	Oregon Sweet Cherry Commission
60700	Oregon Tall Fescue Comm
65600	Oregon Trawl Commission
67800	Oregon Wheat Commission
97700	Oregon Wine Board*
41500	Oregon Youth Authority
63400	Parks & Recreation, Department of
25500	Parole & Post Prison Supervision
85500	Pharmacy, Board of
96900	Physical Therapist Board*

State of Oregon 2011-2013 Price List

AGENCY LISTINGS

Alphabetic Agency Listing	
44200	Private Health Partnerships, Office of
39900	Psychiatric Security Review Board
12200	Psychologist Examiners Board
40400	Public Defense Services Commission
45900	Public Employees Retirement System
25900	Public Safety Standards & Training
86000	Public Utility Commission
91900	Real Estate Agency
15000	Revenue, Department of
43500	SAIF
16500	Secretary of State
14100	State Lands, Department of
54300	State Library
25700	State Police
57500	Student Assistance
11900	Tax Practitioners, Board of
58400	Teacher Standards and Practices
97600	Tourism Commission
73000	Transportation, Department of
73300	Travel Information Council
17000	Treasurer of State
27400	Veteran's Affairs, Department of
69000	Water Resources Dept.
69100	Watershed Enhancement Board