

State of Oregon



Prepared by

Department of Administrative Services

Foreword

The *Price List of Goods and Services* for 2007-2009 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 fee rates for services that may be purchased by state agencies.

Charges and user fee rates have been calculated to provide sufficient revenue to support service delivery during the 2007-09 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 2007-09 agency budgets. Price List information should be used to build the State Government Service Charge portion of Budget Package 030 and to estimate the costs of other policy packages. *Price List* charges and user fees are subject to change as the budget requests of DAS and other contributing agencies are changed in development of the Governor's Recommended Budget and the legislative approval process.

SECTION 1
Agency Service Charges and Rates

		Page
Oregon Correctional Enterprises	Laundry Services	2
	Garment Manufacturing and Embroidery	2
	Data and Fulfillment Services	3
	Signage	5
	Metal and Wood Products	5
	Furniture and Cabinetry	6
Department of Justice	Attorney General Charges	7
Other Payroll Expenses	Other Payroll Expenses	8
Office of the Secretary of State	Archives Division - Records Center Charges	9
	Audits	
Oregon State Treasury	Banking Services	16
	Debt Management Services	17
Employment Department	Administrative Hearings Charge	19
Department of Consumer & Business Services	Office of Regulatory Streamlining	20

SECTION 2
Other Agency Service Charges Billed by DAS

		Page
Central Government Service Charge	Governor's Office; Legislative Assembly; Legislative Counsel Committee; and, Secretary of State Archives Division	22
Minority Women & Emerging Small Business	Biennial Charges	24
Oregon State Library	Library Assessment	27
State of Oregon Law Library	Law Library Assessment	30

SECTION 3
DAS Service Charge

Description of Services		Page
	Director's Office	34
	Budget and Management Division	35
	State Controller's Division	36
	Human Resource Services Division	38
	Information Resources Management Division	39
	State Services Division	43
	Facilities Division	44
DAS Service Charge Table	Acronyms	45
	Amounts by agency	46

SECTION 4
DAS User Fees

		Page
Facilities Division	Uniform Rent	53
	Project Management	53
	Service Agreements & Self Support Rent	54
	Real Property Services	55
	Parking and Commuting Program	56
	Key Card Program	56
State Controller's Division	Direct and Estimated Service Charges	57
Information Resources Mgmt. Division	Enterprise Application Services (EAS)	60
	Voice Services	60
	Publishing and Distribution (P&D)	61
	Printing Rates	62
	Mail Processing Rates	63
	Technology Support Center (TSC)	64
	Project Management Office (PMO)	64
Public Employees' Benefit Board	Employee Assistance Program	65
State Services Division	Risk Management Loss Allocation Plan	66
	Risk Management Charges by Agency	68
	State Procurement Office (SPO) Rates	72
	DAS Fleet – Motor Pool Rates	74
	Property Distribution Center Rates	76
State Data Center	CNIC Agencies - Estimated Charges	78
	Non CNIC Agencies - DAS DVS and GGDC	79
	Charges	

SECTION 5
Agency Listings

		Page
Agency Listings	Numeric and Alphabetic Agency Listings	81

SECTION 1

AGENCY SERVICE CHARGES AND RATES

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

State of Oregon 2007-2009 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 and private-sector businesses. For specific product and service information, please contact the appropriate division listed below.

For general information about Oregon Corrections Enterprises and its goods and services, please call: (503) 373-7604.

Laundry Services

Commercial 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, hospitals, hotels, and private sector businesses all 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.

For more information on Laundry services in your area please call:

Salem: (503) 373-1850	Ontario: (541) 881-4926
Pendleton: (541) 278-3632	Umatilla: (541) 922-6168

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 both private and public sector customers.

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

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.

For more information on Garments manufacturing or Embroidery services please call: (541) 278-3632.

Data and Fulfillment Services

The Oregon Corrections Enterprises Data & Fulfillment Services Group, located in Salem, offers skilled support services including: inbound/outbound contact telephone services, data entry/archiving, website development, graphic design, printing/digital copying, mail/distribution and fulfillment services, and Graphic Information Services (GIS).

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

For more information and/or pricing on Fulfillment Center services please call: (503) 373-7641.

Printing/Digital Copying:

The OCE Print Shop provides commercial printing and design services focusing on customer satisfaction. Customers can expect consistent on-time delivery and competitive prices. Professional staff supervisors have over 200 years of combined experience. They provide clients with assistance from project concept to finished product. Services include:

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

For more information and/or pricing on Printing/Digital Copying services please call (503) 373-7641.

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Engineering Support Unit:

The Engineering Support Unit (ESU) is a full-service GIS production shop offering a wide variety of GIS and Computer Aided Drafting (CAD) production services. ESU accepts and delivers data in several GIS-standard software packages: ARC/INFO (NT and UNIX), Grid, ArcView GIS, MircoStation, Visual Basic, and AutoCAD. All projects are estimated, planned, and reviewed by professional GIS staff. Services include:

• Manual/Heads-up digitizing	• Data editing and conversion
• Coordinate geometry (COGO)	• Document scanning
• Raster-to-vector conversion	• Color plotting
• Database development	• Presentation-quality cart graphic's

For more information and/or pricing on GIS services please call: (503) 378-4605 or (503) 373-7154.

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 on DVD for further reference.

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

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 208 agent seats.

For more information on Telecommunications service please call:

<i>West Side: (503) 378-4605</i>	<i>East Side: (541) 881-5449</i>
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State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

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 and private sector businesses 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	• Street and Parking Lot Signs
• Routed Wood and Plastic Signs	• ADA Signage
• Desk Plates	• Door Signs
• Name Tags	

For more information and/or pricing on Signage please call: (541) 881-5449.

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, bridge covers, lockers, institutional furniture, portable greeting centers, and custom work. Prices vary based on type of product and quantity.

For more information and/or pricing on Metal and Wood Fabrications products please call:

<i>OSP Metal Shop: (503) 378-2050</i>	<i>Mill Creek Manufacturing: (503) 763-1772</i>
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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.

For more information please call a sales representative at (503) 378-8449, visit our web site at insideoregon.com, or e-mail us at furnishings@insideoregon.com.

Office Furniture

OCE has a wide variety of office furnishings to meet any need. Stock items include ergonomic task chairs and 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 species, hundreds of laminate choices, and hardware that meets or exceeds the quality rating standards of ANSI and BHMA. *For our full line of products and services please call to request a catalog or visit our web site. Please contact us for current pricing.*

Cabinetry

OCE cabinetry is manufactured to the same exacting standards as our office furnishings. From Euro-case construction to traditional face frame and framed panel doors and drawers, OCE can provide any style of cabinetry that fits your office or living space. From conference rooms, break rooms, and copy/workrooms, our cabinetry can be designed to meet your every need. *For our full line of cabinetry options and pricing please call or send us an e-mail with your design requirements.*

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. *For more information, designs, or current pricing please contact one of our sales representatives or visit us on the web.*

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.

For our full line of products please call to request a catalog or visit our web site. Please contact us for current pricing.



State of Oregon 2007-2009 Price List
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 2005-07 with assumptions for 2007-09 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 2007-09 legal rates. In this case, a supplemental 2007-09 rate sheet will be sent to all agencies, boards and commissions.

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

Table 1-1
Attorney General Charges
2007-2009 Biennium

Service	Rate
Assistant Attorney General.....	\$ 128/hour
Investigator	\$ 81/hour
Paralegal.....	\$ 74/hour
Law Clerk.....	\$ 46/hour
Legal Secretary/Clerical.....	\$ 44/hour

2005-2007 Biennium

Service	Rate
Assistant Attorney General.....	\$ 111/hour
Investigator	\$ 76/hour
Paralegal.....	\$ 69/hour
Law Clerk.....	\$ 46/hour
Legal Secretary/Clerical.....	\$ 44/hour



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 ORBITS User's Manual. 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.



State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

OFFICE OF THE SECRETARY OF STATE

Archives Division - Records Center Charges

The Archives Division 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 2007-09 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 2005-07. Service will remain at its current level through the 2005-07 biennium.

The charge of \$0.6151 per cubic foot per month is based on the 2007-09 projected expenditures for the Records Center divided by the estimated occupancy rate (78,032 cubic feet). Users of this facility will be assessed based on the projected cubic feet of occupancy as of January 9, 2006.

Table 1-2
Office of the Secretary of State
Archives Division – Records Center
2007-2009 Biennium Charges

Agency Number	Agency Name	Cubic Ft. Occupied	2007-2009 Charge
10000	Department of Human Services		
	Governor's Advocacy Office	10	148
	Public Welfare Commission	20	295
	Directors Office	62	915
	DHS-Institutional Revenue	137	2,022
	Children and Families	3,403	50,236
	Vocational Rehab.	477	7,042
	Senior and Disabled	5	74
	Adult and Family services	912	13,463
	Oregon State Hospital	5,428	80,130
	Eastern Oregon Training Center	58	856
	Fairview	2,318	34,219
	Health Division	196	2,893
	Drinking Water Program	38	561
	Environmental & Occupational Epidemiology	59	871
	Environmental Toxicology	24	354
	Mental Health	364	5,374
	Vital Statistics	1,593	23,517

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-2
Office of the Secretary of State
Archives Division – Records Center
2007-2009 Biennium Charges

Agency Number	Agency Name	Cubic Ft. Occupied	2007-2009 Charge
10700	Administrative Services, Department of	2,357	34,794
11500	Employment Relations Board	254	3,750
12000	Accountancy, Board of	103	1,521
12100	Office of the Governor	171	2,524
12200	Psychologist Examiners, Board of	16	236
12300	Economic and Community Development Dept.	484	7,145
13700	Justice, Department of	69	1,019
	Trial Division	3,557	52,510
14200	Legislative Counsel Committee	449	6,628
15000	Revenue, Department of	118	1,742
16500	Secretary of State	18	266
	Archives Division	6	89
	Audits Division	939	13,862
	Business Services Division	252	3,720
	Corporation Division	458	6,761
	Elections Division	188	2,775
17000	Treasury, Oregon State	188	2,775
17700	Lottery Commission, Oregon State	1,451	21,420
18200	Public Defender	1,752	25,864
19900	Government Standards & Practices Commission	119	1,757
24800	Military Department	259	3,823
25000	Marine Board	903	13,330
25500	Parole & Post-Prison Supervision, Board of	2,096	30,942
25700	Police, Oregon State Department of (Fire Marshal)	156	2,303
25900	Public Safety Standards & Training	114	1,683
27400	Veterans' Affairs, Department of	1,144	16,888
29100	Corrections, Department of	2,411	35,592
	Oregon State Correctional Institution	367	5,418
	Oregon State Penitentiary	1,800	26,572
33000	Energy, Office of	505	7,455
34000	Environmental Quality, Department of	1,604	23,679
39900	Psychiatric Security Review Board	153	2,259
41500	Oregon Youth Authority		
	General	1,216	17,951
	MacLaren	1,859	27,443
	Hillcrest	641	9,463
43500	State Accident Insurance Fund (SAIF) Corporation	1,635	24,137
44000	Consumer and Business Services, Dept. of	3	44
	Building Codes Division	987	14,570
	Business Administration	65	960

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-2
Office of the Secretary of State
Archives Division – Records Center
2007-2009 Biennium Charges

Agency Number	Agency Name	Cubic Ft. Occupied	2007-2009 Charge
	Commerce	11	162
	Insurance	1,278	18,866
	Insurance & Finance	852	12,578
	Ombudsman for Injured Workers	26	384
	Workers' Compensation Board	107	1,580
	Workers' Compensation Division	7,376	108,887
57500	Oregon Student Assistance Commission	47	694
58100	Education, Department of	2	30
58000	Oregon University System – Oregon Consensus Program	47	694
58400	Teachers Standards & Practices	326	4,813
58600	Community Colleges and Workforce Dev., Dept. of	27	399
59000	Oregon Health Sciences University	2	30
	Tuberculosis Hospital	249	3,676
60300	Agriculture, Department of	464	6,850
62900	Forestry, Department of	620	9,153
63410	Parks & Recreation Department	608	8,976
63500	Fish & Wildlife, Department	411	6,067
66000	Land Conservation & Development, Dept. of	160	2,362
66200	Land Use Board of Appeals	250	3,691
69000	Water Resource Department	111	1,639
73000	Transportation, Department of	12,652	186,774
	Highway Division	543	8,016
	Motor Vehicles	1,029	15,191
81100	Chiropractic Examiners, Board of	76	1,122
83300	Health Related Licensing Boards		
	Board of Massage Therapist	1	15
	Dentistry, Board of	55	812
	Radiologic Technology, Board of	2	30
83900	Labor & Industries, Bureau of	50	738
84500	Liquor Control Commission	414	6,112
84700	Medical Examiners, Board of	212	3,130
85100	Nursing, Board of	375	5,536
86000	Public Utility Commission	1,010	14,910
91400	Housing & Community Services Dept.	1,366	20,165
91500	Construction Contractors Board	42	620
91900	Real Estate Agency	1,368	20,195
97300	Landscape Contractor's Board	35	517
97400	Appraiser's Certification and Licensing Board	159	2,347
	Total	78,334	1,156,401
	2005-07 Rate per cubic foot/month:		0.6151

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Audits Division

As a result of 1999 legislation (House Bill 2053) effective July 1, 1999, the Audits Division changed its method of charging audit costs to agencies. Since the 1993-95 biennium, the Audits Division assessed most agencies for actual costs on a 6-year rolling average method. Trust fund agencies were billed directly for actual audit costs as incurred. The new method continues to bill trust fund agencies directly for actual audit costs based on time spent in the agencies. 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. This allocation method alleviates the difficulty of forecasting where audits will be performed three years in advance. The 2007-09 allocated audit costs are based on 2005 audited financial information, contained in the Comprehensive Annual Financial Report.

Table 1-3
Office Of The Secretary Of State
Audits Division
2007-2009 Biennium Audit Assessment

Agency Number	Agency Name	2007-2009 Charge
10000	Department of Human Services	6,253,903
10700	Administrative Services, Department of	727,984
10800	Counselors and Therapists, Board of	564
10900	Aviation, Department of	8,473
11000	Capitol Planning Commission	-
11200	Asian Affairs, Commission on	-
11300	Investigators, Oregon Board of	264
11400	Long-Term Care Ombudsman	2,033
11500	Employment Relations Board	3,292
11600	Women, Commission for	-
11700	Black Affairs, Commission on	-
11800	Hispanic Affairs, Commission on	-
11900	Tax Practitioners, State Board of	1,091
12000	Accountancy, Board of	1,895
12100	Office of the Governor	12,256
12200	Psychologist Examiners, Board of	816
12300	Economic and Community Development Dept.	107,355
12400	Clinical Social Workers, State Board of	676
13700	Justice, Department of	331,351
*14100	State Lands, Division of	75,000
14200	Legislative Counsel Committee	11,443
14400	Legislative Revenue Officer	1,672
14500	Legislative Fiscal Office	4,994
15000	Revenue, Department of	928,629
15500	Legislative Assembly	48,590
15600	Legislative Administration Committee	27,513
16700	Court Procedures, Council on	-

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-3
Office Of The Secretary Of State
Audits Division
2007-2009 Biennium Audit Assessment

Agency Number	Agency Name	2007-2009 Charge
17000	Treasury, Oregon State	730,137
17200	Health, Housing, Educ. & Cult. Facility Authority	147
17500	Judicial Fitness & Disability, Commission on	164
*17700	Lottery, Oregon State	275,000
19100	Lane Co. Local Govt. Boundary Commission	-
19600	District Attorneys & their Deputies	9,914
19800	Judicial Department	476,279
19900	Government Standards & Practices Commission	778
21300	Criminal Justice Commission	5,140
24800	Military Department	119,888
25000	Marine Board	18,831
25500	Parole & Post-Prison Supervision, Board of	3,978
25700	State Police, Department of	410,480
25900	Public Safety Standards & Training, Dept. of	58,340
*27400	Veterans' Affairs, Department of	175,000
29100	Corrections, Department of	1,205,773
33000	Energy, Office of	21,269
34000	Environmental Quality, Department of	236,027
35000	Columbia River Gorge Commission	289
39900	Psychiatric Security Review Board	1,153
40400	Public Defense Services Commission	85,136
40500	Disabilities Commission, Oregon	-
41500	Oregon Youth Authority	286,942
42300	Children & Families, Commission on	36,239
*42400	Trustees Children's Trust Fund, Board of	-
42500	Indian Services, Commission on	468
43000	Resource & Technology Development Fund	-
*43500	State Accident Insurance Fund (SAIF)	50,000
44000	Consumer & Business Services, Dept. of	449,188
44200	Insurance Pool Governing Board	24,698
*45900	Public Employees Retirement System	350,000
47100	Employment Department	493,387
54300	Library, Oregon State	8,784
57500	Oregon Student Assistance Commission	47,345
58000	Oregon University System	2,873,701
58100	Education, Department of	783,653
58400	Teacher Standards and Practices Commission	5,512
58500	Blind, Commission for the	13,874
58600	Community Colleges and Workforce Development, Dept. of	93,965
59000	Oregon Health Sciences University	-
60300	Agriculture, Department of	96,192

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-3
Office Of The Secretary Of State
Audits Division
2007-2009 Biennium Audit Assessment

Agency Number	Agency Name	2007-2009 Charge
*60500	Beef Council, Oregon	10,000
62200	Fair & Exposition Center, Oregon State	-
62800	Forest Resources Institute, Oregon	3,494
62900	Forestry, Department of	327,947
63200	Geology & Mineral Industries, Dept. of	9,578
63410	Parks & Recreation Department	184,625
63500	Fish and Wildlife, Dept. of	294,313
66000	Land Conservation & Development, Dept. of	19,171
66200	Land Use Board of Appeals	1,587
69000	Water Resources Department	35,884
69100	Watershed Enhancement Board	25,722
*73000	Transportation, Department of	550,000
73300	Travel Information Council	1,707
81100	Chiropractic Examiners, Board of	1,221
83100	Health Licensing Office	6,990
83300	Health Related Licensing Boards	7,983
	Radiologic Technology, Board of	-
83400	Oregon Board of Dentistry	2,644
83900	Labor & Industries, Bureau of	26,724
84500	Liquor Control Commission, Oregon	252,719
84700	Medical Examiners, Board of	8,909
85100	Nursing, Board of	11,019
86000	Public Utility Commission	90,935
86200	Racing Commission	4,624
*91400	Housing & Community Services Dept.	250,000
91500	Construction Contractors Board	15,428
91900	Real Estate Agency	6,577
*93000	Small Scale Energy Loan (Bond) Program (SELP)	110,000
95100	Film & Video Office, Oregon	-
95200	Oregon Utility Notification Center	-
*96300	Optometry, Oregon Board of	12,000
*96400	Architect Examiners, Board of	12,000
*96500	Landscape Architects Board	12,000
*96600	Examiners For Engineering. & Land Survey	12,000
*96700	Geologist Examiners, State Board of	12,000
*96800	Board of Massage Therapists	12,000
*96900	Physical Therapy Licensing Board	12,000
*97100	Oregon Correctional Enterprises	12,000
*97300	Oregon Landscape Contractors Board	12,000
*97400	Appraiser Certification and Licensure Board	12,000
*97700	Oregon Wine Board	12,000

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-3
Office Of The Secretary Of State
Audits Division
2007-2009 Biennium Audit Assessment

Agency Number	Agency Name	2007-2009 Charge
*97800	Oregon Patient Safety Commission	12,000
*99000	Water Resources Bond Program	-
*99300	Oregon State Bar	-
	Total	\$20,401,266

- Direct Bill-estimated costs for 2007-09



State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

OREGON STATE TREASURY

Banking Services

Agencies should use the following estimates when projecting their 2007-09 Banking Service costs. These costs are subject to change as a result of changes in Treasury's costs. If you have any questions, please contact Judy Whaley-Fultz, Banking Services Manager, at (503) 378-2885.

Table 1-4
Oregon State Treasury
Banking Services

Estimated Transaction Fees:

Per warrant/check.....	\$ 0.09
Per originated ACH transaction.....	\$ 0.06
Per incoming ACH transaction.....	\$ 0.12
Per manual ACH transaction.....	\$ 2.00
Per account to account transfer.....	\$ 0.05
Per manual account to account transfer.....	\$ 0.35
Per outgoing recurring wire.....	\$10.00
Per outgoing nonrecurring wire.....	\$15.00
Per incoming domestic wire.....	\$ 9.00
Per outgoing international wire.....	\$30.00
Per incoming international wire.....	\$20.00

Per deposit (based on average number of items per deposit):

1-10 Items.....	\$ 0.75
11-20 Items.....	\$ 1.50
21-30 Items.....	\$ 2.25
31-40 Items.....	\$ 3.00
41-50 Items.....	\$ 3.75
51-75 Items.....	\$ 5.65
76-100 Items.....	\$ 7.50
101-125 Items.....	\$ 9.40
126-150 Items.....	\$11.25
151-175 Items.....	\$13.10
176 Items and up.....	\$15.00

Other Fees:

Returned warrant/check.....	\$ 2.50
Returned ACH item.....	\$ 2.00
ACH reversal.....	\$ 17.00
Monthly account maintenance.....	\$ 10.00
Forgery collection item.....	\$ 15.00
Overdraft (per occurrence).....	\$ 20.00
Interfund loan set-up fee.....	\$150.00
Imaging.....	Based on volume

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Debt Management Services

Table 1-5 provides the projected cost for debt management services. These costs are subject to change as a result of changes in Treasury's costs, which were estimated eighteen months in advance of the beginning of the 2007-2009 biennium. In the 2005-07 biennium, Treasury worked with Legislative Fiscal Office to adjust projected debt management costs to agencies according to updated outstanding debt percentages, and it is expected this process will be repeated for 2007-09.

Table 1-5
Oregon State Treasury
Debt Management Services

Agency Number	Agency/Account Name	Percent of Outstanding Debt @ 12-31-05	Estimated Cost
General Obligation Bonds:			
10700	Administrative Services, Department of	27.17%	\$805,039
27400	Veterans' Affairs, Department of	9.04%	267,853
33000	Energy, Department of	1.43%	42,371
34000	Environmental Quality, Department of	0.47%	13,926
58000	Oregon University System		
	XI-F	7.11%	210,667
	XI-G	2.03%	60,148
58600	Community Colleges and Workforce Dev, Dept of	0.03%	889
69000	Water Resources Department	0.02%	592
91400	Housing and Community Services	2.55%	75,556
	Subtotal	49.85%	1,477,041
Revenue Bonds:			
12300	Economic Development Department	2.22%	65,778
73000	Transportation, Department of	6.32%	187,260
91400	Housing and Community Services	17.42%	516,150
	Subtotal	25.96%	769,188
Lottery Revenue Bonds:			
10700	Administrative Services, Department of	0.09%	2,667
12300	Economic Development Department	2.94%	87,111
58000	Oregon University System	0.35%	10,370
58100	Education, Department of	2.61%	77,334
62200	State Fair and Exposition Center	0.22%	6,518
73000	Transportation, Department of	0.61%	18,074
73400	Parks and Recreation Department	0.12%	3,556
91400	Housing and Community Services	0.23%	6,815
	Subtotal	7.17%	212,445

State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

Table 1-5
Oregon State Treasury
Debt Management Services

Agency Number	Agency/Account Name	Percent of Outstanding Debt @ 12-31-05	Estimated Cost
Appropriation Credit			
Oregon Appropriation Bonds:			
10700	Administrative Services, Department of	4.60%	136,297
Subtotal		4.60%	136,297
Certificates of Participation:			
10000	Human Services, Department of	0.10%	2,963
10700	Administrative Services, Department of	2.81%	83,260
15600	Legislative Administration, Department of	0.02%	592
24800	Military Department	0.07%	2,074
25700	Oregon State Police	0.06%	1,778
25900	Public Safety Standards and Training, Dept of	0.90%	26,667
29100	Corrections, Department of	7.63%	226,075
41500	Oregon Youth Authority	0.23%	6,815
45900	Public Employees Retirement System	0.17%	5,037
47100	Employment, Department of	0.02%	592
58000	Oregon University System	0.13%	3,852
62900	Forestry, Department of	0.18%	5,333
73000	Transportation, Department of	0.10%	2,963
Subtotal		12.42%	368,001
Total		100.00%	\$2,962,972



State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

EMPLOYMENT DEPARTMENT

Administrative Hearings

Administrative Hearings Charge

The Office of Administrative Hearings' (OAH) services charges to public agencies are established by the chief administrative law judge pursuant to section 13, chapter 849, Oregon Laws 1999. The fee charged recovers the actual cost of providing the administrative law judge, the cost of conducting the hearing and all associated administrative costs. Fees are collected and paid into the Office of Administrative Hearings Operating Account.

The agencies that transferred staff to the OAH when it was established shall continue to be billed for services on an actual cost basis. These agencies are the Oregon Department of Transportation-Division of Motor Vehicles, Employment Department, Construction Contractors Board, Department of Human Resources, Department of Consumer and Business Services, Oregon Liquor Control Commission, Water Resources Department, Department of Justice – Division of Children's Services.

Other agencies will be billed on an hourly rate for staff time. Hourly rates charged for staff time are based on actual costs to the Office of Administrative Hearings. The rates cover the time of the person rendering the service, infrastructure and support costs necessary to provide the service. Billings are the total of all staff hours worked at the applicable billing rates, plus any direct costs (i.e. copying, electronic research, travel).

The hearings service rates are primarily based on the legislative adopted budget for 2005-07 and assumptions consistent with those used by the Department of Administrative Services for 2007-09 salaries, benefits and inflation. Changes to the OAH hearings services budget or revenue as the result of a special legislative session or governor's budget may alter the proposed 2007-09 hearings services rates. In this case a supplemental 2007-09 rate sheet will be sent to all agencies, boards and commissions being billed on an hourly rate basis.

If you have any questions, please call Pat Carrothers at (503) 947-1253.

Table 1-6
Administrative Hearings Charges
2007-2009 Biennium

<u>Service</u>	<u>Rate</u>
Administrative Law Judge	\$ 78/hour
Support Staff	\$ 54/hour



State of Oregon 2007-2009 Price List
AGENCY SERVICE CHARGES & RATES

DEPARTMENT OF CONSUMER & BUSINESS SERVICES (DCBS)

Office of Regulatory Streamlining

This charge pays for the oversight and execution of Executive Order No. 03-01 Regulatory Streamlining. The Office of Regulatory Streamlining, in the Department of Consumer and Business Services, assists agencies in identifying opportunities to streamline regulations and regulatory processes; assists agencies in making appropriate changes to reduce regulatory burdens; collects and shares information concerning streamlining efforts and best practices; works with agencies to clarify and streamline regulatory and permitting processes that may benefit from a coordinated approach, including processes that cross agency lines and involve other levels of government; investigates possible changes to administrative procedure laws to increase flexibility in administering regulations; and assists agencies in establishing its customer surveys.

The assessment is based on an allocation to certain state agencies that regulate business activities in Oregon, utilizing the percentage of the total number of fees as reported to the Department of Administrative Services. In addition, the Oregon Department of Transportation has agreed to fund the costs of 1.00 additional Full Time Equivalent position. The total charge reflects funding for 1.25 Full Time Equivalent positions and services/supplies.

If you have questions about the assessment method, call Carey Thompson, DCBS Budget Director, at (503) 947-7381.

Table 1-7
Office of Regulatory Streamlining
2007-2009 Biennium

Agency Number	Agency Name	2007-2009 Charge
16500	Secretary of State	3,326
34000	Environmental Quality, Department of	91,696
44000	Consumer & Business Services, Department of	126,708
60300	Agriculture, Department of	95,237
62900	Forestry, Department of	679
63500	Fish & Wildlife, Department of	31,293
69000	Water Resources Department	2,897
86000	Public Utility Commission	679
91500	Construction Contractors Board	5,114
Total Charge		357,629



SECTION 2

OTHER AGENCY SERVICE CHARGES

BILLED BY THE DEPARTMENT OF ADMINISTRATIVE SERVICES (DAS)

There are four 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; and, the State of Oregon Law Library.

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 2003-05. Costs are allocated to agencies based on the number of Other Funded FTE in the 2003-05 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 Bob Bartels at (503) 378-2347 Ext. 383.

**Table 2-1
Central Government Service Charges
2007-2009 Biennium**

Agency Number	Agency Name	2007-2009 Charge
10000	Human Resources, Department of	371,037
10800	Professional Counselors & Therapists Board	1,533
10900	Aviation, Department of	12,262
11900	Tax Service Examiners, Board of	3,066
12000	Accountancy, Board of	5,365
12200	Psychologist Examiners, Board of	1,916
12300	Economic and Community Development Department	29,374
12400	Clinical Social Workers, Board of	1,916
14100	State Lands, Dept. of	60,715
16500	Secretary of State	121,321
19800	Judicial Department	107,897
21300	Criminal Justice Commission	266
25000	Marine Board	29,123

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-1
Central Government Service Charges
2007-2009 Biennium**

Agency Number	Agency Name	2007-2009 Charge
25700	State Police, Department of	241,868
25900	Public Safety Standards and Training	72,393
27400	Veterans' Affairs, Department of	96,943
29100	Corrections, Department of	53,209
33000	Energy, Office of	51,984
34000	Environmental Quality, Department of	427,092
41500	Oregon Youth Authority	17,741
42300	Children & Families, Commission on	3,083
44000	Consumer and Business Services, Dept. of	765,193
44200	Office of Private Health Partnerships	19,949
45900	Public Employees Retirement System	248,478
47100	Employment Department	333,321
57500	Oregon Student Assistance Commission	29,274
58000	Oregon University System	802,594
58100	Education, Department of	37,967
58400	Teacher Standards & Practices Commission	15,328
58600	Community Colleges and Workforce Dev., Dept. of	5,605
60300	Agriculture, Department of	202,615
62900	Forestry, Department of	570,812
63200	Geology & Mineral Industries, Department of	8,668
63400	Parks & Recreation Department	420,501
63500	Fish & Wildlife, Department of	30,645
66000	Land Conservation & Development, Dept. of	3,476
66200	Land Use Board of Appeals	97
69000	Water Resources Department	25,580
73000	Transportation, Department of	2,881,491
81100	Chiropractic Examiners, Board of	3,449
83100	Oregon Health Licensing Office	20,631
83300	Health Related Licensing Boards	29,429
83900	Labor & Industries, Bureau of	21,042
84500	Liquor Control Commission, Oregon	155,017
84700	Medical Examiners, Board of	23,758
85100	Nursing, Board of	31,997
86000	Public Utility Commission	93,207
86200	Racing Commission	13,412
91400	Housing & Community Services Dept.	91,901
91500	Construction Contractors Board	46,558
91900	Real Estate Agency	23,214
Total		8,665,313



State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

MINORITY, WOMEN, AND EMERGING SMALL BUSINESSES

This charge pays for the administration of the Department of Consumer and Business Services' certification of Minority, Women, and Emerging Small Businesses and 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 allocation formula to state agencies is unchanged.

If you have questions about the assessment method, call Carey Thompson, DCBS Budget Director, at (503) 947-7381.

**Table 2-2
Minority, Women, and Emerging Small Businesses
2007-2009 Biennium Charges**

Agency Number Agency Name	2007-2009
10000 Department of Human Services	116,488
10700 Dept. of Administrative Services	23,060
10800 Board of Counselors & Therapists	79
10900 Dept. of Aviation	396
11400 Long Term Care Ombudsman	238
11500 Employment Relations Board	317
11900 State Board of Tax Examiners	79
12000 Oregon Board of Accountancy	158
12100 Office of the Governor	1,189
12200 Psychologist Examiners Board	79
12300 Economic & Community Development	2,853
12400 Board of Clinical Social Workers	79
13100 Oregon Advocacy Commission	79
13700 Dept. Of Justice	20,445
14100 Division of State Lands	2,140
14200 Legislative Counsel	1,189
14400 Legislative Revenue Officer	158
14500 Legislative Fiscal Officer	475
15000 Dept. of Revenue	25,992
15500 Legislative Assembly	5,626
15600 Legislative Administration Committee	2,694
16500 Secretary of State	5,072
17000 Treasurer of State	1,902
17700 Oregon State Lottery	10,698
19600 District Attorneys and Deputies	951
19800 Judicial Department	47,388
21300 Criminal Justice Commission	158
24800 Military Dept.	2,774
25000 Marine Board	951

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-2
Minority, Women, and Emerging Small Businesses
2007-2009 Biennium Charges**

Agency Number Agency Name	2007-2009
25500 Parole & Post Prison Supervision	396
25700 State Police	28,052
25900 Public Safety Standards & Training	3,487
27400 Dept. of Veteran's Affairs	2,932
29100 Dept. of Corrections	108,168
33000 Office of Energy	1,823
34000 Dept. of Environmental Quality	16,562
39900 Psychiatric Security Review Board	158
40400 Public Defense Services Commission	1,426
41500 Oregon Youth Authority	26,071
42300 Commission on Children & Families	634
42500 Commission on Indian Services	79
44000 Dept. of Consumer & Business Services	24,094
44200 Office of Private Health Partnerships	1,347
45900 Public Employees Retirement System	9,826
47100 Employment Dept.	11,411
54300 State Library	951
57500 Student Assistance	555
58000 Oregon University System	85,742
58100 Dept. of Education	7,607
58400 Teacher Standards and Practices	555
58500 Commission for the Blind	238
58600 Community Colleges & Workforce Dev.	317
60300 Dept. of Agriculture	8,955
62900 Dept. Of Forestry	22,188
63200 Dept. of Geology & Mineral Industries	713
63400 Dept. of Parks & Recreation	14,422
63500 Dept. of Fish & Wildlife	17,354
66000 Dept. of Land Conservation & Develop	1,109
66200 Land Use Board of Appeals	158
69000 Water Resources Dept.	3,566
69100 Watershed Enhancement Board	555
73000 Dept. of Transportation	96,994
81100 Board of Chiropractic Examiners	79
83100 Oregon Health Licensing Agency	713
83300 Health Related Licensing Boards	872
83400 Dentistry, Board of	158
83900 Bureau of Labor & Industries	2,536
84500 Liquor Control Commission	5,468
84700 Board of Medical Examiners	872

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-2
Minority, Women, and Emerging Small Businesses
2007-2009 Biennium Charges**

Agency Number	Agency Name	2007-2009
85100	Board of Nursing	1,109
86000	Public Utility Commission	3,170
86200	Oregon Racing Commission	317
91400	Housing & Community Services	2,932
91500	Construction Contractors Board	1,585
91900	Real Estate Agency	475
TOTAL CHARGES		792,438



State of Oregon 2007-2009 Price List
OTHER AGENCY SERVICE CHARGES BILLED BY DAS

OREGON STATE LIBRARY

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 2003-05 biennium.

The State Library assessment for 2007-09 totals \$6,148,835, and is intended to support the current staffing and level of service to state agencies. While the increase in expenditures in 2007-09 is estimated at 8.7%, the assessment is a 23.7% increase from the 2005-07 assessment that was adopted by the 2005 Legislature. This significant increase is an outcome of the Legislature's decision not to adopt the assessment proposed in the Governor's Recommended Budget.

The Governor's Recommended Budget proposed a 1% reduction from the 2003-05 assessment. At the Governor's Recommended level for 2005-07, the increase needed in 2007-09 would have been 8%.

The Legislature, however, chose to reduce the 2005-07 assessment to 8% less than the 2003-05 assessment, the lowest assessment since 1999-01. This will result in an insufficient beginning balance for 2007-09. The result, unfortunately, is a higher-than-normal increase in the 2007-09 assessment.

Table 2-3 displays the assessment with the allocation breakdown by FTE and usage in 2003-05. 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 an FAQ with more information about our assessment at <http://library.state.or.us/assessment/faq.pdf>.

You may also contact Keith Adams at keith.g.adams@state.or.us or 503-378-3870.

Table 2-3
Oregon State Library Assessment
2007-2009 Biennium Charges

Agency Number	Agency Name	FTE Charge	Usage Charge	Total Charge
10000	Department of Human Services	676,412	832,056	1,508,468
10700	Dept. of Administrative Services	134,088	93,969	228,057
10800	Board of Counselors & Therapists	300	-	300

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-3
Oregon State Library Assessment
2007-2009 Biennium Charges**

Agency Number	Agency Name	FTE Charge	Usage Charge	Total Charge
10900	Dept. of Aviation	2,403	161	2,564
11400	Long Term Care Ombudsman	1,202	631	1,833
11500	Employment Relations Board	1,802	340	2,142
11900	State Board of Tax Examiners	601	-	601
12000	Oregon Board of Accountancy	1,051	196	1,247
12100	Office of the Governor	6,720	1,541	8,261
12200	Psychologist Examiners Board	451	35	486
12300	Economic & Community Development	16,604	22,049	38,653
12400	Board of Clinical Social Workers	375	-	375
13100	Oregon Advocacy Commission	339	-	339
13700	Dept. Of Justice	118,885	75,468	194,353
14100	Division of State Lands	12,597	5,394	17,991
14200	Legislative Counsel	6,950	29,458	36,408
14400	Legislative Revenue Officer	901	22	923
14500	Legislative Fiscal Officer	2,816	614	3,430
15000	Dept. of Revenue	150,935	141,615	292,550
15500	Legislative Assembly	32,585	19,359	51,944
15600	Legislative Administration Committee	15,529	10,774	26,303
16500	Secretary of State	29,342	20,817	50,159
16700	Council on Court Procedures	-	4	4
17000	Treasurer of State	11,205	1,850	13,055
17200	Oregon Facilities Authority	-	-	-
17300	Dispute Resolution Commission	-	78	78
17500	Commission on Judicial Fitness	75	-	75
17700	Oregon State Lottery	62,332	9,673	72,005
19600	District Attorneys and Deputies	5,407	4	5,411
19800	Judicial Department	275,024	19,873	294,897
19900	Government Standards & Practices	451	196	647
21300	Criminal Justice Commission	804	2,716	3,520
24800	Military Dept.	16,288	775	17,063
25000	Marine Board	5,745	470	6,215
25500	Parole & Post Prison Supervision	2,253	727	2,980
25700	State Police	162,951	33,502	196,453
25900	Public Safety Standards & Training	20,253	1,080	21,333
27400	Dept. of Veteran's Affairs	16,897	2,359	19,256
29100	Dept. of Corrections	628,113	55,460	683,573
33000	Office of Energy	10,606	5,307	15,913
34000	Dept. of Environmental Quality	96,281	96,651	192,932
39900	Psychiatric Security Review Board	713	-	713

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-3
Oregon State Library Assessment
2007-2009 Biennium Charges**

Agency Number	Agency Name	FTE Charge	Usage Charge	Total Charge
40400	Public Defense Services Commission	8,328	39	8,367
41500	Oregon Youth Authority	151,483	44,590	196,073
42300	Commission on Children & Families	3,805	1,911	5,716
42500	Commission on Indian Services	300	126	426
44000	Dept. of Consumer & Business Services	139,242	59,160	198,402
44200	Office of Private Health Partnerships	7,735	2,394	10,129
45900	Public Employees Retirement System	56,925	14,666	71,591
47100	Employment Dept.	66,152	51,068	117,220
57500	Student Assistance	3,357	1,885	5,242
58100	Dept. of Education	44,076	41,068	85,144
58400	Teacher Standards and Practices	3,229	9	3,238
58500	Commission for the Blind	1,344	322	1,666
58600	Community Colleges & Workforce Dev.	1,855	2,725	4,580
60300	Dept. of Agriculture	52,104	15,132	67,236
62800	Forest Resources Institute, Oregon	-	235	235
62900	Dept. Of Forestry	128,737	37,433	166,170
63200	Dept. of Geology & Mineral Industries	4,148	1,698	5,846
63410	Dept. of Parks & Recreation	83,908	7,492	91,400
63500	Dept. of Fish & Wildlife	100,966	83,530	184,496
66000	Dept. of Land Conservation & Develop	6,520	4,175	10,695
66200	Land Use Board of Appeals	901	39	940
69000	Water Resources Dept.	20,632	3,474	24,106
69100	Watershed Enhancement Board	3,434	988	4,422
73000	Dept. of Transportation	563,118	149,460	712,578
81100	Board of Chiropractic Examiners	676	1,280	1,956
83100	Oregon Health Licensing Agency	4,055	723	4,778
83300	Health Related Licensing Boards	5,212	710	5,922
83400	Dentistry, Board of	1,051	-	1,051
83900	Bureau of Labor & Industries	14,863	3,622	18,485
84500	Liquor Control Commission	31,732	8,201	39,933
84700	Board of Medical Examiners	5,152	1,088	6,240
85100	Board of Nursing	6,646	2,007	8,653
86000	Public Utility Commission	18,397	10,822	29,219
86200	Oregon Racing Commission	1,950	-	1,950
91400	Housing & Community Services	17,053	9,177	26,230
91500	Construction Contractors Board	9,069	2,760	11,829
91900	Real Estate Agency	2,782	379	3,161
TOTAL		\$4,099,223	\$2,049,612	\$6,148,835



State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

STATE OF OREGON LAW LIBRARY

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 total amount charged in Table 2-4 was calculated for the state agency share of the State of Oregon Law Library's budget. From this amount, 100 percent of the total amount is based on full-time equivalent positions (General Fund and Other Funded positions only). The FTE counts listed were provided to the Oregon Judicial Department by the Department of Administrative Services.

If you have questions about the assessment method, contact Gail Bouldrey, Budget Officer, Oregon Judicial Department, at 986-5524.

**Table 2-4
State of Oregon Law Library Assessment
2007-2009 Biennium Charges**

Agency Number	Agency Name	FTE	2007-2009 Charge
10000	Department of Human Services	4,503.47	275,941
10700	Administrative Services, Department of	892.74	54,701
10800	Counselors and Therapists, Board of	2.00	123
10900	Aviation, Department of	16.00	980
11400	Long Term Care Ombudsman	8.00	490
11500	Employment Relations Board	12.00	735
11900	Tax Practitioners, State Board of	4.00	245
12000	Accountancy, Board of	7.00	429
12100	Office of the Governor	44.74	2,741
12200	Psychologist Examiners, Board of	3.00	184
12300	Economic and Community Development Department	110.55	6,774
12400	Clinical Social Workers, State Board of	2.50	153
13100	Oregon Advocacy Commission	2.26	138
13700	Justice, Department of	791.52	48,499
14100	State Lands, Division of	83.87	5,139
14200	Legislative Counsel Committee	46.27	2,835
14400	Legislative Revenue Officer	6.00	368
14500	Legislative Fiscal Officer	18.75	1,149
15000	Revenue, Department of	1,004.91	61,574
15500	Legislative Assembly	216.95	13,293
15600	Legislative Administration Committee	103.39	6,335
16500	Secretary of State	195.35	11,970
17000	Treasury, Oregon State	74.60	4,571
17500	Judicial Fitness & Disability, Commission on	0.50	31
17700	Lottery, Oregon State	415.00	25,428
19600	District Attorneys & their Deputies	36.00	2,206

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-4
State of Oregon Law Library Assessment
2007-2009 Biennium Charges**

Agency Number	Agency Name	FTE	2007-2009 Charge
19800	Judicial Department	1,831.08	112,196
19900	Government Standards & Practices Commission	3.00	184
21300	Criminal Justice Commission	5.36	328
24800	Military Department	108.44	6,644
25000	Marine Board	38.25	2,344
25500	Parole & Post-Prison Supervision, Board of	15.00	919
25700	State Police, Department of	1,084.91	66,476
25900	Public Safety Standards & Training, Dept. of	134.84	8,262
27400	Veterans' Affairs, Department of	112.50	6,893
29100	Corrections, Department of	4,181.91	256,238
33000	Energy, Office of	70.61	4,326
34000	Environmental Quality, Department of	641.03	39,278
39900	Psychiatric Security Review Board	4.75	291
40400	Public Defense Services Commission	55.45	3,398
41500	Oregon Youth Authority	1,008.56	61,798
42300	Children & Families, Commission on	25.33	1,552
42500	Indian Services, Commission on	2.00	123
44000	Consumer & Business Services, Department of	927.06	56,804
44200	Insurance Pool Governing Board	51.50	3,156
45900	Public Employees Retirement System	379.00	23,222
47100	Employment Department	440.43	26,987
57500	Oregon Student Assistance Commission	22.35	1,369
58100	Education, Department of	293.45	17,981
58400	Teacher Standards & Practices Commission	21.50	1,317
58500	Blind, Commission for the	8.95	548
58600	Community Colleges and Workforce Development	12.35	757
60300	Agriculture, Department of	346.90	21,256
62900	Forestry, Department of	857.11	52,518
63200	Geology & Mineral Industries, Dept. of	27.62	1,692
63400	Parks & Recreation Department	558.65	34,230
63500	Fish & Wildlife, Department of	672.22	41,189
66000	Land Conservation & Development	43.41	2,660
66200	Land Use Board of Appeals	6.00	368
69000	Water Resources Department	137.37	8,417
69100	Watershed Enhancement Board	22.87	1,401
73000	Transportation, Department of	3,749.18	229,724
81100	Chiropractic Examiners, Board of	4.50	276
83100	Health Licensing Office	27.00	1,654
83300	Health-Related Licensing Boards	34.70	2,126
83400	Oregon Board of Dentistry	7.00	429

State of Oregon 2007-2009 Price List

OTHER AGENCY SERVICE CHARGES BILLED BY DAS

**Table 2-4
State of Oregon Law Library Assessment
2007-2009 Biennium Charges**

Agency Number	Agency Name	FTE	2007-2009 Charge
83900	Labor & Industries, Bureau of	98.96	6,064
84500	Liquor Control Commission, Oregon	211.27	12,945
84700	Medical Examiners, Board of	34.30	2,102
85100	Nursing, Board of	44.25	2,711
86000	Public Utility Commission	122.49	7,505
86200	Racing Commission	12.98	795
91400	Housing & Community Services Dept.	113.54	6,957
91500	Construction Contractors Board	60.38	3,700
91900	Real Estate Agency	18.52	1,135
Totals		27,292.20	1,672,277



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. In addition, costs associated with enhanced forecasting services are specifically allocated to the Department of Transportation, the Department of Corrections, the Oregon Youth Authority, and the Oregon State Lottery.

Please contact Margaret Taylor at (503) 378-2347 Ext. 387 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 of budget instructions;
 - Directing the development of the Agency Request, 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) - The core ORBITS system was implemented in February 2002. Certificates of Participation (COP) are used to fund ORBITS development costs. Repayment of the COP is included in the BAM assessment to agencies. The development of critical functionality in ORBITS (integration of statewide financial systems) is also funded through COPs. Repayment began in the 2003-05 biennium and will be 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 for 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 Daron Hill at (503) 378-5460 if you have questions about the assessment.

STATE CONTROLLER'S DIVISION (SCD)

The State Controller's Division 2007-09 Assessment is a 23 percent decrease from the prior biennium. A fixed amount will be charged to agencies for the following services and systems.

- **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 \$1.7 million, is allocated as follows: 15 percent based on the number of accounting records generated during the fiscal year ended June 30, 2005; 25 percent based on outstanding debt at June 30, 2005; and, 60 percent based on the 2005-2007 legislatively approved FTE.
- **Statewide Financial Services:** Charges for this function includes the costs for Statewide Financial Internal Control (SFIC); Statewide Account Receivable Management (SWARM) and E-Commerce. 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. E-Commerce works with state agencies, the State Treasury, and the E-Government. It promotes fiscal accountability, compliance, internal controls and sound credit card management through statewide policies, procedures, training and security. Total estimated cost of \$.8 million is allocated based on 2005-2007 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 \$1.2 million is based on the number of accounting records generated during the fiscal year ended June 30, 2005.
- **Statewide Financial Management Services (SFMS) Analysis and Development:** These costs include accounting and information technology staff as well as computer center processing to address a testing environment, system enhancements, support and improvements to maintain system functionality, improve efficiency, and correct anomalies in Statewide Financial Management Application (SFMA). Costs are estimated to be \$1.4 million, allocated to agencies based on the number of accounting records generated during the fiscal year ended June 30, 2005.
- **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 well as staff and mainframe computer processing costs for reports, are estimated at \$6.2 million,

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

allocated to agencies based on the number of accounting records generated during the fiscal year ended June 30, 2005.

- **SFMS Reports:** These costs include computer center processing costs to generate SFMS requestable and control reports. SFMS report costs are estimated at \$.8 million, allocated to agencies based on the number of accounting records generated during the fiscal year ended June 30, 2005.

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 other than the Oregon University System (OUS), the Oregon State Lottery, the Secretary of State, and 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);
- Guiding and monitoring agency recruitment and selection of state employees and providing direct support to agencies in their recruitment efforts;
- Providing training programs that align business priorities, identify agency needs, and leverage priority learning;
- 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; and
- Supporting the efforts of the statutorily created Employee Suggestion Commission.

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:

- \$20.48 for full-service agencies.
- \$3.73 for partial-service agencies (PPDB administration and maintenance and PERS reporting and reconciliation).

Please contact Denise Hall at (503) 373-7320 if you have any questions about this assessment.

INFORMATION RESOURCES MANAGEMENT DIVISION (IRMD)

The Information Resources Management Division is responsible for enterprise information technology policy, planning, governance, and oversight.

Oregon E-government Program

The E-government (E-gov) program is designed to move the business of government onto the Internet. Its infrastructure includes a Web portal, a single payment process, a secure environment, standards, best practices, templates, migration, and training and development assistance.

The E-gov Content Management System provides: an associated Enterprise Directory Services platform; the development, hosting, and management of all static content for all state agencies; central branding from Brand Oregon to give all state agency Web sites a consistent look and navigation. Additionally, E-gov offers a central search engine to improve searching and categorization of Web-based content. Training, content hosting, and publishing of electronic commerce stores and use of DAS SecurePay services are included in the E-gov assessment. Custom products and services are not included in the assessment.

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

Please call Scott Smith at (503) 378-2973 if you have any questions regarding this assessment.

Enterprise Planning and Policy

The Enterprise Planning and Policy (EPP) section is responsible for activities that support the statewide IT enterprise. The section's activities include: acquiring and disseminating the information necessary for statewide IT and telecommunications decision-making; conducting statewide strategic planning; developing portfolio and asset management functions; conducting research and making recommendations on the efficient and effective use of information technology; developing strategy and policy recommendations; and managing information and telecommunication resources. Additionally, EPP provides planning, staffing, and communications support to statutory and other statewide IT governance bodies such as the Information Resources Management Council, the Chief Information Officer Council and the Joint Legislative Committee on Information Management and Technology.

EPP supports the legislative process by acting as DAS' primary legislative liaison in matters related to information resources management.

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

Please call Scott Riordan at (503) 378-3385 if you have any questions regarding this assessment.

Strategic IT Investment Management

The Strategic IT Investment Management (SITIM) section develops and implements policy and standards related to the planning, management, monitoring, evaluation, and implementation of large scale, and enterprise information technology development projects. The SITIM section:

- Ensures that the appropriate level of concept development, executive involvement and cost benefit analysis is completed prior to a mission critical or enterprise technology project's initiation.
- Provides quality assurance functions that increase the likelihood of the successful implementation of information technology projects.
- Provides for independent evaluation of overall project performance on a regular basis.
- Ensures that appropriate levels of executive sponsorship and project management discipline are applied to information technology projects.
- Identifies critical project risks and possible mitigation strategies throughout the life of a given project.
- Provide uniform reporting on information technology project status to the Joint Legislative Committee on Information Management and Technology and other legislative committees.

Costs for the SITIM section 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 any questions regarding this assessment.

Geospatial Enterprise Office

The Geospatial Enterprise Office (GEO) within IRMD serves as a central collection and dissemination point for state 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 gather the data, make sure it is in a standard format, document the data and make it available electronically. This coordination results in better use of Geographic Information Systems (GIS) technologies, more effective IT planning, and ultimately, improved human and natural resource policymaking.

GEO also reviews state agency funding proposals that contain a geographic or locational aspect to the work. This helps ensure that agency programs are linked with other GIS work that is planned or already underway.

The basis for a statewide assessment to fund these services is that information regarding Oregon's physical environment is important to the mission of every agency. The allocation of the assessment was weighted based on a tiered approach. Three tiers were established within which to place each agency 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 the tiered approach, then used to calculate the assessment.

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

Enterprise Security Office

The Enterprise Security Office (ESO) is responsible for setting policies to effectively defend and secure the State Computing and Networking Infrastructure (SCNI) and its related information technology investments. Security-related threats have become more numerous, diverse, and more damaging and disruptive. The SCNI is vulnerable to an increasing number of intentional intrusions, malicious and sophisticated exploits, as well as viruses and worms.

To protect and enable the mission of the Enterprise, IRMD, with agency collaboration, provides leadership to:

1. Identify threats and vulnerabilities and analyze their impact on the SCNI;
2. Formulate countermeasures that reduce risk exposure to the SCNI;
3. Advise business groups and executives on risk exposure and identify acceptable impact;
4. Provide governance, oversight and guidance for the enterprise security effort;
5. Establish security goals, policies and procedures; and,
6. Assess the effectiveness of existing technology components, physical controls and administrative functions in reducing risk exposure.

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 at (503) 378-4896 if you have any questions regarding this assessment.

Interagency Shuttle Mail

This charge recovers the cost of picking up and delivering interagency and postal mail. The charge is based on the volume of mail and the number of locations served, weighted by distance from the Capitol Mall in Salem. User fees have been established for additional mail services such as metering, presort, inserting, and labeling/bulk mail processing. Please see Table 4-12 for a schedule of these fees.

Please contact Phyllis Michael at (503) 378-3397 Ext. 334 if you have questions regarding this assessment.

Business Continuity Planning

The Business Continuity Planning (BCP) office provides statewide coordination and support for agency continuity (i.e. disaster) planning. The BCP office is responsible for the creation of an integrated enterprise business continuity plan that: is composed of a network of agency plans; identifies the agency processes that support mission critical enterprise functions; and ensures state government is able to continue business operations when a major disruption occurs.

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

Please contact Susan Columbus at (503) 373-0872 if you have questions regarding this assessment.

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 among agencies on the basis of budgeted full-time equivalent positions.

Please contact Melody Riley at (503) 373-0938 if you have questions regarding this assessment.

STATE SERVICES DIVISION (SSD)

State Procurement Office (SPO)

The Procurement Service Charge 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 and policies, and compliance review.
- Multiple-agency and statewide agency price and service agreements for a variety of goods and services. Examples are office supplies, office furniture, routine information technology such as desktop computers and a variety of software, copiers, travel services, etc.
- The Oregon Procurement Information Network (ORPIN).
- Agency-specific contracts for IT, personal services, public works and construction, food products and services, and other transactions for a variety of goods and trade services.

The amount of charge to each agency is calculated every two years, based on total agency FTE, legislatively approved budget and agency procurement workload for the central procurement staff. The agency receives a credit for the awards that it posts on the Oregon Procurement Information System (ORPIN).

There will be a minimum service charge of \$350 to all state agencies.

Please contact Dianne Lancaster at (503) 378-3529 if you have any questions about 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);
- Coordination of Salem Area projects and plan development with other agencies and the City of Salem;
- Coordinating energy use, resource management, and sustainability.

For questions or additional information, please call Robin Kirkpatrick at (503) 378-2865 Ext. 237.

Capitol Mall Landscape (CML)

This charge covers costs of maintaining a portion of the Capitol Mall grounds, specifically the grounds directly adjacent to and in front of the Capitol Building. These include Willson Park, Central Park, Capitol Park, Wall of Water Fountain, Waite Fountain and Sprague Fountain. It includes irrigation, lawn care, statue and fountain maintenance, herbicide and pesticide application, and long-range planning. 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 call Randy Gengler at (503) 378-2865 Ext. 248.

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 call Robin Kirkpatrick at (503) 378-2865 Ext. 237.



State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Note: Several new columns have been added to the DAS Service Charge table. As a result, 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.

DO	Director’s Office
BAM	Budget and Management
SCD	State Controller’s Division
HRSD	Human Resource Management Division
E-GOV	E-government
EPP	Enterprise Planning & Policy
SITIM	Strategic IT Investment Management
GEO	Geospatial Enterprise Office
ESO	Enterprise Security Office
Shuttle Mail	Interagency Shuttle Mail (State Mail)
BCP	Business Continuity Planning
LINUS	Legislative Information Notification Update System
SPO	State Procurement Office
SFC	Statewide Facilities Coordination
CML	Capitol Mall Landscape
MPDS	Mall Plaza Debt Service

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Agency Number	2007-09 Total	DO	BAM	SCD	HRSD	E-GOV	EPP	SITIM
10000	22,402,072	1,004,343	2,375,287	4,916,398	4,453,026	1,916,862	338,020	171,530
10700	2,900,738	98,948	227,762	478,044	438,712	188,849	33,302	16,899
10800	10,876	222	2,500	268	983	423	75	38
10900	96,731	1,773	5,000	17,073	7,863	3,385	597	303
11400	24,662	887	5,000	713	3,931	1,692	298	151
11500	31,553	1,330	5,000	2,618	5,897	2,538	448	227
11900	16,021	443	5,000	532	1,966	846	149	76
12000	20,621	776	5,000	698	3,440	1,481	261	133
12100	155,918	5,043	6,756	8,347	22,360	9,625	1,697	861
12200	13,980	333	5,000	340	1,474	635	112	57
12300	327,634	12,746	41,122	84,851	56,514	24,327	4,290	2,177
12400	13,288	277	5,000	306	1,229	529	93	47
13100	8,582	250	5,000	104	1,111	478	84	43
13700	2,437,734	132,842	174,142	177,995	588,989	253,538	44,709	22,688
14100	202,974	10,051	12,937	43,091	44,562	19,182	3,383	1,717
14200	68,092	5,128	5,000	4,794	4,140	9,788	1,726	876
14400	11,827	665	5,000	370	537	1,269	224	114
14500	29,494	2,078	5,000	965	1,678	3,966	699	355
15000	1,912,227	111,380	136,846	92,996	493,835	212,578	37,486	19,022
15500	270,364	24,046	5,000	18,610	19,413	45,893	8,093	4,107
15600	150,500	11,459	5,000	17,393	9,251	21,871	3,857	1,957
16500	453,158	21,954	29,523	130,278	17,724	41,902	7,389	3,750
16700	2,520	0	2,500	20	0	0	0	0
17000	153,764	8,268	11,926	40,630	6,675	15,781	2,783	1,412
17500	3,466	55	2,500	124	45	106	19	9
17700	421,380	16,977	0	19,085	37,134	87,789	15,481	7,856
19100	0	0	0	0	0	0	0	0
19600	47,582	3,990	5,000	1,744	3,221	7,615	1,343	681
19700	0	0	0	0	0	0	0	0
19800	2,673,321	205,186	5,000	443,669	165,650	391,611	69,057	35,043
19900	12,856	333	5,000	300	1,474	635	112	57
21300	18,877	665	5,000	1,239	2,949	1,269	224	114
24800	824,018	47,650	62,756	94,890	211,267	90,943	16,037	8,138
25000	122,773	4,323	8,830	14,773	19,165	8,250	1,455	738
25500	29,067	1,663	5,000	901	7,371	3,173	560	284
25700	2,295,142	126,361	200,126	181,477	560,256	241,169	42,528	21,581
25900	290,156	14,945	21,217	25,313	66,263	28,524	5,030	2,552
27400	282,500	12,469	19,387	74,246	55,285	23,798	4,197	2,130
29100	7,690,489	480,484	635,014	300,816	2,055,083	884,637	155,997	79,162
33000	195,058	9,389	13,047	39,835	41,628	17,919	3,160	1,604

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Agency Number	GEO	ESO	Shuttle Mail	BCP	LINUS	SPO	SFC	CML	MPDS
10000	418,672	3,993,792	544,661	128,617	84,803	1,608,336	185,403	87,205	175,117
10700	41,248	393,468	240,547	12,671	8,355	677,823	18,266	8,591	17,253
10800	55	881	4,989	28	19	395	0	0	0
10900	444	7,052	8,566	227	150	43,508	327	154	309
11400	222	3,526	7,161	114	75	892	0	0	0
11500	333	5,289	6,212	170	112	1,379	0	0	0
11900	111	1,763	4,583	57	37	458	0	0	0
12000	194	3,085	4,590	99	66	798	0	0	0
12100	2,102	20,054	20,401	646	426	55,352	931	438	879
12200	83	1,322	4,137	43	28	416	0	0	0
12300	5,313	50,685	20,098	1,632	1,076	17,121	2,353	1,107	2,222
12400	69	1,102	4,173	35	23	405	0	0	0
13100	63	996	0	32	21	400	0	0	0
13700	55,377	528,247	169,403	17,012	11,217	202,356	24,523	11,534	23,162
14100	4,190	39,967	8,006	1,287	849	9,272	1,855	873	1,752
14200	1,710	20,393	5,983	657	433	5,178	947	445	894
14400	166	2,644	0	85	56	697	0	0	0
14500	520	8,264	2,434	266	175	2,168	384	180	362
15000	46,430	442,907	62,502	14,264	9,405	182,924	20,561	9,671	19,420
15500	10,024	95,619	0	3,079	2,030	23,730	4,439	2,088	4,193
15600	3,822	45,568	10,801	1,467	968	11,978	2,115	995	1,998
16500	9,152	87,302	66,857	2,812	1,854	22,874	4,053	1,906	3,828
16700	0	0	0	0	0	0	0	0	0
17000	2,757	32,879	16,365	1,059	698	8,845	1,526	718	1,442
17500	14	220	0	7	5	362	0	0	0
17700	19,174	182,908	4,697	5,890	3,884	0	8,491	3,994	8,020
19100	0	0	0	0	0	0	0	0	0
19600	1,331	15,867	0	511	337	4,163	737	346	696
19700	0	0	0	0	0	0	0	0	0
19800	85,534	815,925	115,743	26,276	17,325	205,832	37,878	17,816	35,776
19900	83	1,322	3,053	43	28	416	0	0	0
21300	277	2,644	3,668	85	56	687	0	0	0
24800	19,863	189,480	4,607	6,102	4,023	47,021	8,796	4,137	8,308
25000	1,442	17,189	17,612	554	365	26,150	798	375	754
25500	693	6,611	0	213	140	1,717	307	144	290
25700	52,675	502,477	98,709	16,182	10,669	184,602	23,326	10,972	22,032
25900	6,230	59,430	10,861	1,914	1,262	39,952	2,759	1,298	2,606
27400	4,158	49,584	15,222	1,597	1,053	13,815	2,302	1,083	2,174
29100	193,218	1,843,145	138,175	59,357	39,137	619,638	85,564	40,245	80,817
33000	3,914	37,335	10,025	1,202	793	11,022	1,733	815	1,637

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Agency Number	2007-09 Total	DO	BAM	SCD	HRSD	E-GOV	EPP	SITIM
34000	2,238,278	86,072	114,037	785,661	381,624	164,275	28,968	14,700
35000	2,917	0	2,500	58	0	0	0	0
39900	12,363	526	5,000	363	2,334	1,005	177	90
40400	175,149	6,146	33,837	53,093	4,962	11,730	2,068	1,050
41500	2,088,792	132,824	154,409	256,134	513,639	221,103	38,989	19,785
42300	65,257	3,270	5,000	9,945	14,497	6,240	1,100	558
42500	4,984	222	2,500	171	179	423	75	38
43500	0	0	0	0	0	0	0	0
44000	2,072,131	118,425	146,343	162,190	525,070	226,023	39,857	20,226
44200	165,715	5,708	18,196	61,099	25,308	10,894	1,921	975
45900	779,636	42,007	54,854	77,638	186,249	80,173	14,138	7,174
47100	3,356,720	151,637	207,831	953,020	672,324	289,411	51,035	25,898
54300	164,944	4,707	6,925	9,503	20,871	8,984	1,584	804
57500	80,455	2,477	5,000	28,259	10,983	4,728	834	423
58000	5,671,323	532,997	877,504	221,146	0	1,017,263	179,385	91,030
58100	2,296,580	48,884	1,042,652	186,738	216,742	93,299	16,452	8,349
58400	51,038	2,383	5,000	3,037	10,566	4,548	802	407
58500	125,426	4,943	7,046	31,044	21,917	9,435	1,664	844
58600	244,339	5,509	108,375	26,839	24,424	10,513	1,854	941
59000	18,549	0	0	0	0	0	0	0
60300	879,845	40,891	53,034	239,253	181,300	78,043	13,762	6,984
62800	50,181	0	0	551	0	0	0	0
62900	2,193,309	101,272	135,922	479,299	449,017	193,285	34,084	17,296
63200	86,978	4,068	5,000	9,759	18,035	7,763	1,369	695
63400	1,393,907	63,346	93,492	244,659	280,862	120,901	21,320	10,819
63500	2,566,151	128,931	165,456	353,673	571,652	246,075	43,393	22,020
66000	145,323	7,422	10,278	18,320	32,906	14,165	2,498	1,268
66200	17,619	665	5,000	657	2,949	1,269	224	114
69000	278,338	15,295	19,734	38,944	67,816	29,192	5,148	2,612
69100	58,188	2,924	5,000	8,667	12,964	5,580	984	499
73000	8,946,798	522,708	930,654	288,162	2,242,295	965,225	170,208	86,373
73300	0	0	0	0	0	0	0	0
81100	17,500	499	5,000	571	2,211	952	168	85
83100	67,167	2,993	5,000	17,463	13,268	5,712	1,007	511
83300	98,959	3,846	5,000	15,096	17,052	7,340	1,294	657
83400	21,184	776	0	1,622	3,440	1,481	261	133
83900	230,134	11,970	14,833	19,365	53,074	22,846	4,029	2,044
84500	438,078	23,416	38,956	42,426	103,823	44,692	7,881	3,999
84700	85,827	3,802	5,000	13,263	16,856	7,256	1,279	649
85100	95,899	4,905	5,000	8,890	21,745	9,361	1,651	838
86000	239,158	13,744	19,143	22,611	60,936	26,231	4,626	2,347

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Agency Number	GEO	ESO	Shuttle Mail	BCP	LINUS	SPO	SFC	CML	MPDS
34000	35,880	342,267	35,236	11,022	7,268	192,898	15,889	7,473	15,008
35000	0	0	0	0	0	359	0	0	0
39900	132	2,094	0	67	44	531	0	0	0
40400	1,537	24,439	17,438	787	519	14,802	1,135	534	1,072
41500	48,292	460,668	63,100	14,836	9,782	103,587	21,386	10,059	20,199
42300	818	13,002	2,434	419	276	6,240	604	284	570
42500	55	881	0	28	19	393	0	0	0
43500	0	0	0	0	0	0	0	0	0
44000	49,367	470,920	113,331	15,166	9,999	122,421	21,861	10,283	20,649
44200	1,428	22,698	4,398	731	482	9,332	1,054	496	995
45900	10,507	167,041	12,959	5,379	3,547	99,244	7,755	3,647	7,324
47100	63,212	602,989	78,009	19,419	12,804	161,534	27,992	13,166	26,439
54300	1,570	18,718	21,889	603	397	66,290	869	409	821
57500	826	9,851	8,807	317	209	6,637	457	215	432
58000	222,186	2,119,473	157,867	68,256	45,004	0	0	46,279	92,933
58100	20,378	194,389	21,438	6,260	4,128	415,079	9,024	4,245	8,523
58400	596	9,476	10,239	305	201	2,416	440	207	415
58500	1,236	19,657	19,104	633	417	5,282	913	429	862
58600	1,837	21,905	0	705	465	38,517	1,017	478	960
59000	0	0	18,549	0	0	0	0	0	0
60300	17,046	162,603	18,049	5,237	3,453	41,962	7,548	3,550	7,130
62800	0	0	0	0	0	49,630	0	0	0
62900	42,216	402,711	34,581	12,969	8,551	236,960	18,695	8,793	17,658
63200	1,696	16,175	15,516	521	343	4,225	751	353	709
63400	26,407	251,898	28,736	8,112	5,349	209,767	11,694	5,500	11,045
63500	53,747	512,698	43,439	16,511	10,887	340,193	23,801	11,195	22,480
66000	3,094	29,512	14,292	950	627	6,683	1,370	644	1,294
66200	222	2,644	3,046	85	56	688	0	0	0
69000	6,376	60,822	7,362	1,959	1,291	14,968	2,824	1,328	2,667
69100	1,219	11,627	0	374	247	6,799	540	254	510
73000	210,820	2,011,051	329,857	64,765	42,702	856,528	93,359	43,912	88,179
73300	0	0	0	0	0	0	0	0	0
81100	125	1,983	5,352	64	42	448	0	0	0
83100	748	11,900	3,594	383	253	3,001	552	260	522
83300	962	15,294	26,029	493	325	3,856	710	334	671
83400	194	3,085	9,217	99	66	810	0	0	0
83900	3,992	47,600	30,480	1,533	1,011	12,021	2,210	1,039	2,087
84500	5,857	93,116	20,798	2,999	1,977	37,699	4,323	2,033	4,083
84700	951	15,117	15,846	487	321	3,305	702	330	663
85100	1,227	19,503	14,858	628	414	4,693	905	426	855
86000	5,729	54,652	6,322	1,760	1,160	13,771	2,537	1,193	2,396

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Agency Number	2007-09 Total	DO	BAM	SCD	HRSD	E-GOV	EPP	SITIM
86200	34,598	1,439	5,000	2,845	6,379	2,746	484	246
91400	473,205	16,302	47,445	163,999	72,278	31,113	5,487	2,784
91500	126,579	6,692	8,551	7,751	29,672	12,773	2,252	1,143
91900	44,840	2,053	5,000	2,857	9,101	3,918	691	351
96300	6,449	0	0	0	0	0	0	0
96500	0	0	0	0	0	0	0	0
96600	0	0	0	0	0	0	0	0
96800	0	0	0	0	0	0	0	0
97300	2,751	0	0	0	0	0	0	0
99000	485	0	0	485	0	0	0	0
Total	84,836,061	4,508,428	8,458,685	12,102,972	16,313,421	8,562,842	1,509,978	766,248

State of Oregon 2007-2009 Price List

DAS SERVICE CHARGES

Agency Number	GEO	ESO	Shuttle Mail	BCP	LINUS	SPO	SFC	CML	MPDS
86200	360	5,721	7,516	184	121	1,557	0	0	0
91400	6,796	64,824	9,354	2,088	1,376	42,093	3,009	1,415	2,842
91500	1,674	26,612	19,167	857	565	5,887	1,235	581	1,167
91900	856	8,163	8,706	263	173	1,793	379	178	358
96300	0	0	6,449	0	0	0	0	0	0
96500	0	0	0	0	0	0	0	0	0
96600	0	0	0	0	0	0	0	0	0
96800	0	0	0	0	0	0	0	0	0
97300	0	0	2,751	0	0	0	0	0	0
99000	0	0	0	0	0	0	0	0	0
Total	1,843,834	17,840,721	2,900,956	574,546	378,824	7,177,581	727,914	388,652	780,459

SECTION 4

**DEPARTMENT OF ADMINISTRATIVE SERVICES
USER FEES**

Department of Administrative Services User Fees are 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 almost all building costs in Department of Administrative Services (DAS) 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 Robin Kirkpatrick at 503-378-2865 Ext. 237.

**Table 4-1
Uniform Rent Rate**

Monthly Rate per Square foot	2007-2009
Basic	\$1.36
Storage	\$0.47

Project Management

DAS Facilities Division manages capital construction and improvement projects for its facilities. On request, 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 Robert Reitmajer P.E. at (503) 378-2865 Ext. 293.

Hourly rates for the 2007-2009 are shown below.

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

Senior Project Manager	\$115.00
Mid-Level Project Manager	\$ 93.00
Operations & Maintenance Project Manager	\$ 64.00
Architectural Space Planner	\$ 75.00

State of Oregon 2007-2009 Price List

DAS USER FEES

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 Randy Gengler at (503) 378-2865 Ext. 248.

**Table 4-3
2007-2009 Biennium Charges
Service Agreement/Self-Support Rent Table**

Agency Number	Agency Name	2007-2009 Estimated Cost
10700	Admin. Svcs., Dept. of-IRMD-Albina Building	19,549
10700	Admin. Svcs., Dept. of-IRMD-Burns Data Warehouse	151,510
10700	Admin. Svcs., Dept. of-Portland Motor Pool	428,536
10700	Admin. Svcs., Dept. of-Print Plant - IRMD	1,064,005
10700	Admin Svcs., Dept. of -Print Plant – State Data Center	189,279
10700	Admin. Svcs., Dept of-Property Dist Center	434,821
10700	Admin. Svcs., Dept of-Salem Motor Pool	548,942
10700	Admin. Svcs., Dept of-Springfield Motor Pool	450,677
10700	Admin. Svcs., Dept of-State Data Center	5,694,856
58500	Blind, Commission for the	407,598
44000	Consumer & Business Services, Dept. of-OROSHA	141,579
10000	Human Services, Dept. of-Albina Building	1,446,634
10000	Human Services, Dept of-DEQ Health Lab	3,698,298
10000	Human Services, Dept of-Print Plant	72,517
34000	Environmental Quality, Dept of-DEQ Health Lab	3,988,882
47100	Employment Department-Employment Building	2,539,035
47100	Employment Department-Field Office	13,778
47100	Employment Department-Albina Building	488,728
47100	Employment Department-Pendleton	117,874
19800	Judicial Department-Supreme Court Building	244,026
17700	Lottery, Oregon State-Burns Data Warehouse	49,438
45900	Public Employees Retirement System-PERS Building	836,696
16500	Secretary of State-Burns Data Warehouse	4,540
14100	State Lands, Dept. of	235,187
25700	State Police, Dept. of-PDX Crime Lab	3,788,722
25700	State Police, Dept. of-Central Point Crime Lab	1,079,941
25700	State Police, Dept. of-Anderson Readiness Center	1,517,362
25700	State Police, Dept. of-Pendleton SP Garage	19,007
73000	Transportation, Dept. of-Transportation	983,896
73000	Transportation, Dept. of-Anderson Readiness Center	106,701
27400	Veterans' Affairs, Dept. of	107,862

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 2007-09 rate is 1.2% of an agency's total annual rent less a \$100 fee-credit per agency. Facilities will bill agencies each July, based on all active agency leases. Some examples are illustrated in the table below:

**Table 4-4
Leasing**

Agency	Yearly Rents	Times .012 =	Less \$100 =	Fee due July 05	Fee due July 06
A	\$150,000	\$1,800	\$1,700	\$1,700	\$1,700
B	\$7,000	\$84	\$0	\$0	\$0
C	\$12,000	\$144	\$44	\$44	\$44

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 (\$112 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 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 total cost of this program will be \$100,000. Facilities will charge each agency based on the percent of the number of parcels an agency owns of the total number of parcels owned by the entire state. Agency biennial charges less than \$100 will be waived.

For questions or additional information regarding Real Property Services, please call Real Property Services Manager at (503) 378-2865 Ext. 251.

Parking & Commuting Program

The State parking program is self-supporting and manages space assignments and parking enforcement for approximately 4,500 parking spaces for employees, state agency vehicles, at state-owned parking lots and buildings in Salem, Portland, and Eugene. In partnership with the Salem Area Mass Transit District, the program also promotes and manages alternative modes of transportation for state employees, carpool participants, and smart commuter programs. Parking rates will not increase in 07-09. Parking fees are as follows:

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

Description	Salem	Portland	Eugene
Uncovered, unreserved - monthly	\$48		
Uncovered, reserved – monthly	\$53	\$78	\$40
Covered, reserved – monthly	\$63	\$103	
Daily Permit books of 20 @ \$6/day	\$120		
Cash Keys @ 0.80 per hour refills			

The Administrative Fee to Agencies for managing leased parking spaces will not increase in 07-09.

**Table 4-6
Leased Parking Spaces**

Description	Salem
Leased Spaces – monthly	\$12.50

For questions or additional information, please call Odie Vogel at (503) 378-2865 Ext. 235.

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 2007-09 biennium, the cost of a photo ID key card will be \$17.50 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 Bill Cleveland at (503) 378-2865 Ext. 287.

STATE CONTROLLER'S DIVISION

The Oregon State Payroll System (OSPS) per check charge has decreased by four percent for 2007-09. The payroll application is nearly 20 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 IRMD.

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 trainer spends a period of time preparing the SFMS training region 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.

Consistent with last biennium, SFMS has generated a rate for warrants as well as a rate for SFMS Generated ACH. The cost for warrants and ACH includes 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 that there is no printing or mailing of vendor payment or back-up information. The cost for warrants has decreased by two percent for the 2007-09 biennium, the ACH rate has decreased by four percent.

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

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

<u>Service</u>	<u>Rate</u>
Payroll Check/Stub	\$3.84/each
Warrant	\$1.40/each
SFMS Generated ACH	\$.94/each

State of Oregon 2007-2009 Price List

DAS USER FEES

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

Agency Number	Agency Name	OSPS	SFMS Warrants	Total Estimated Direct Charges
10000	Human Services, Department of	1,076,566	410,428	1,486,994
10700	Administrative Services, Department of	86,569	54,676	141,245
10800	Counselors and Therapists, Board of	614	330	944
10900	Aviation, Department of	2,125	3,005	5,130
11400	Long Term Care Ombudsman	1,166	957	2,123
11500	Employment Relations Board	1,404	555	1,959
11900	Tax Practitioners, State Board of	683	693	1,376
12000	Accountancy, Board of	790	880	1,670
12100	Office of the Governor	5,860	2,780	8,640
12200	Psychologist Examiners, Board of	483	473	956
12300	Economic and Community Development Dept.	10,969	7,454	18,423
12400	Clinical Social Workers, State Board of	368	536	904
13100	Oregon Advocacy Commission	0	0	0
13700	Justice, Department of	129,171	41,173	170,344
14100	State Lands, Division of	9,573	19,527	29,100
14200	Legislative Counsel Committee	5,024	630	5,654
14400	Legislative Revenue Officer	575	110	685
14500	Legislative Fiscal Office	1,757	228	1,985
15000	Revenue, Department of	104,380	20,863	125,243
15500	Legislative Assembly	31,127	4,163	35,290
15600	Legislative Administration Committee	14,582	5,623	20,205
16500	Secretary of State	21,915	5,260	27,175
17000	Treasury, Oregon State	8,261	2,356	10,617
17500	Judicial Fitness & Disability, Commission on	92	231	323
17700	Lottery, Oregon State	46,890	0	46,890
19600	District Attorneys & their Deputies	445	159	604
19800	Judicial Department (MIN)	195,513	348,326	543,839
19900	Government Standards & Practices Comm.	591	212	803
21300	Criminal Justice Commission	2,301	825	3,126
24800	Military Department	54,537	13,544	68,081
25000	Marine Board	5,224	2,593	7,817
25500	Parole & Post-Prison Supervision, Board of	1,818	858	2,676
25700	State Police, Department of	172,118	50,227	222,345
25900	Public Safety Standards and Training	22,275	4,440	26,715
27400	Veterans' Affairs, Department of	10,025	9,084	19,109
29100	Corrections, Department of	593,917	58,937	652,854
33000	Energy, Office of	9,711	5,752	15,463
34000	Environmental Quality, Department of	88,072	20,863	108,935
35000	Columbia River Gorge Commission	176	121	297

State of Oregon 2007-2009 Price List

DAS USER FEES

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

Agency Number	Agency Name	OSPS	SFMS Warrants	Total Estimated Direct Charges
39900	Psychiatric Security Review Board	698	352	1,050
40400	Public Defense Services Commission	5,147	38,102	43,249
41500	Oregon Youth Authority	150,947	32,916	183,863
42300	Children & Families, Commission on	3,252	2,021	5,273
42500	Indian Services, Commission on	222	69	291
44000	Consumer and Business Services	104,334	51,863	156,197
44200	Office of Private Health Partnerships	6,528	70,752	77,280
45900	Public Employees Retirement System	36,557	7,954	44,511
47100	Employment Department	157,022	52,858	209,880
54300	Library, Oregon State	4,434	2,782	7,216
57500	Oregon Student Assistance Commission	10,064	8,738	18,802
58100	Education, Department of	76,037	41,363	117,400
58400	Teacher Standards & Practices Commission	2,700	1,892	4,592
58500	Blind, Commission for the	10,907	9,942	20,849
58600	Community Colleges and Workforce Dev.	7,318	3,695	11,013
60300	Agriculture, Department of	53,394	17,184	70,578
62800	Forest Resources Institute, Oregon	1,059	2,024	3,083
62900	Forestry, Department of	132,730	47,986	180,716
63200	Geology and Mineral Industries, Dept. of	4,395	2,664	7,059
63400	Parks & Recreation Department	77,978	52,658	130,636
63500	Fish & Wildlife, Dept. of	130,260	51,687	181,947
66000	Land Conservation & Development	6,489	2,491	8,980
66200	Land Use Board of Appeals	637	723	1,360
69000	Water Resources Department	14,858	5,623	20,481
69100	Watershed Enhancement Board	2,930	4,707	7,637
73000	Transportation, Department of	598,404	0	598,404
81100	Chiropractic Examiners, Board of	606	709	1,315
83100	Health Licensing Office	3,674	1,672	5,346
83300	Health Related Licensing Boards-DHS	5,952	3,002	8,954
83400	Bd. Of Dentistry	1,189	863	2,052
83900	Labor & Industries, Bureau of	11,644	4,856	16,500
84500	Liquor Control Commission, Oregon	27,453	25,289	52,742
84700	Medical Examiners, Board of	5,224	3,767	8,991
85100	Nursing, Board of	4,671	1,729	6,400
86000	Public Utility Commission	12,909	5,515	18,424
86200	Racing Commission	2,961	1,127	4,088
91400	Housing & Community Services Dept.	16,108	7,347	23,455
91500	Construction Contractors Board	7,080	2,769	9,849
91900	Real Estate Agency	4,871	1,531	6,402
99000	Water Resources Bond Program	0	11	11
Total		4,421,310	1,672,105	6,093,415

INFORMATION RESOURCES MANAGEMENT DIVISION (IRMD)

The Information Resources Management Division (IRMD) is responsible for enterprise information technology policy, planning, governance, and oversight.

Enterprise Application Services

Enterprise Application Services (EAS) provides consulting, development and support services for information technology on a fee-for-service basis. The primary customer is DAS with the following statewide systems: Statewide Financial Management Application (SFMA); Oregon State Payroll Application (OSPA); Position Personnel Data Base (PPDB); OREGON Budget Information Tracking System (ORBITS); Application/Certification System, etc, and division application support; EAS services are also available to other state agencies and local governments.

EAS staff combine long-term experience, especially in the mainframe and database platforms, with the fresh perspective of newer technologies in object oriented software and Internet development areas to provide a well-balanced team that has familiarity with all sizes and types of application projects. Our skill sets range from software programming, systems analysis and design, and project management, to database resource management. Our staff are on call 24 hours a day, 365 days a year.

For questions or additional information, please call Lois Johnson at (503) 373-1990.

Table 4-9

Enterprise Application Services (EAS)

For details go to: ["egov.oregon.gov/DAS/IRMD/OPS/sd_index.shtml"](http://egov.oregon.gov/DAS/IRMD/OPS/sd_index.shtml)

DESCRIPTION	07-09 RATE	UNIT
Database Resource Management / System Architects	\$98.00	Per hour
Lead Analysts / Project Management	\$96.00	Per hour
Systems Analysts / Programmers	\$84.00	Per hour

Voice Services

Voice Services develops, operates and maintains state telephone systems.

Table 4-10

Voice Services

For details go to: ["egov.oregon.gov/DAS/IRMD/OPS/en_index.shtml"](http://egov.oregon.gov/DAS/IRMD/OPS/en_index.shtml)

DESCRIPTION	07-09 RATE	UNIT
Phone Service	\$33.20	Per station
SPAN (Long Distance) Fee	\$0.025	Per minute

NOTE on Pass-through Expenses: *A significant component of Voice Services' budget covers direct pass-through of charges from telephone companies and vendors for services provided directly to state agencies. Costs for equipment maintenance and access circuits are included in the per station rate. Agencies should budget based upon current and anticipated activity.* **For questions or additional information, please call Darin Rand at (503) 378-3366.**

Publishing and Distribution

Publishing and Distribution (P&D) is the state's central provider for integrated document publishing and distribution services. P&D offers copying, digital and traditional printing and related services at its in-plant facility and three satellite centers located within the ODOT, DHS, and DOJ buildings. 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. P&D also offers a full suite of mail processing services, and provides interagency and on-call delivery service.

Offset Printing:

Changes in the specifications, including such elements as frequency, size, or materials of particular projects will affect pricing. **Please contact the Services Manager at 503-378-3397 Ext. 307 for help with specific cost projections.**

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 biennium to recover some of the costs of providing print procurement services. This fee is approximately 4 percent of the total sales invoiced under the price agreement or contract, with a \$10 minimum.

Costs for print orders placed with private-sector vendors in 2007-09 are forecasted to hold relatively stable in comparison to 2005-07 prices. This includes general commercial printing, forms printing, envelope printing, and specialty-finishing processes such as die cutting, foil stamping and embossing.

State of Oregon 2007-2009 Price List

DAS USER FEES

Printing Rates:

P&D instituted a tiered rate structure for printing starting in the 2003-05 biennium. We will continue to offer services using this method, but have changed the price structure and volume breaks slightly for 2007-09. Checks are charged an additional \$.01 per check for security, plus the cost of the check stock.

**Table 4-11
Printing Rates**

DESCRIPTION of SERVICE	QUANTITY	RATE	UNIT
Black and white copies	1 – 14,999	\$0.058	Per impression
	15,000 – 99,999	\$0.040	Per impression
	100,000 – 499,999	\$0.039	Per impression
	500,000 and above		Call for quote
Mainframe Printing		\$0.047	
Color copies		\$0.73	Per impression
Bindery rates	Offline – basic binding	\$86	Per hour
	Offline – advanced binding	\$159	Per hour
	Online – binding except thermal	\$0.202	Per piece
	Online – thermal binding	\$0.404	Per piece

Note: Bindery rates are different depending if it is done online versus offline.

State of Oregon 2007-2009 Price List

DAS USER FEES

Mail Processing Rates:

Mail processing rates for services provided to state agencies by P&D will remain the same in 2007-09, with the exception of hand metering of flat mail. The rate for hand metering and preparation of flats will increase by \$.005 each over last biennium's rate. The rates for basic mail services are listed below:

**Table 4-12
Mail Service Rates**

DESCRIPTION of SERVICE	RATE	UNIT
Production Mail Services:		
Presorting	\$0.024	Per piece
Presorting Fast Forward	\$0.104	Per piece
Inserting automated	\$0.057	Per piece
Inserting Smart	\$0.067	Per piece
Labeling/Inkjetting	\$0.057	Per piece
Metering Services:		
Letters	\$0.069	Per piece
Flats	\$0.138	Per piece
Packaging:		
UPS Packaging	\$0.98	Per package
Delivery rates:		
Hourly cost	\$98	Per hour
Weight charge	\$0.34	Per pound

Negotiable Documents:

P&D prints and/or mails checks, warrants, licenses and other negotiable documents that require increased security, auditing and special delivery functions. The processing of these types of business critical documents will incur a rate of \$0.01 each to recover the costs of this detailed attention and special handling. An additional \$.022/check is charged for check stock (paper).

Special Preparation for Production and Design:

P&D does work to prepare files for printing. Normal preparation is included in the impression rate. Jobs that require extensive preparation work will result in an additional hourly charge. Graphic and Web design, as well as typesetting, is also a separate charge.

**Table 4-13
Production and Design**

DESCRIPTION of SERVICE	RATE	UNIT
Preparation production or special file work	\$106	Per hour
Design	\$169	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 any of the Printing and Distribution rates or services, please call Phyllis Michael at (503) 378-3397 Ext. 334.

Technology Support Center

The Technology Support Center (TSC) provides information technology services primarily for DAS. It also contracts with state agencies to provide services.

TSC services include: Support Services - network PC and printer support; IT Provisioning - bulk purchasing, tracking, replacing and disposing of PC assets; Software Licensing - tracking and maintaining (e.g. upgrades) software; Printer Maintenance - maintenance on printers based on a contract.

**Table 4-14
TSC Service Rates**

DESCRIPTION of SERVICE	RATE	UNIT
Support Services	\$158	Per computer node per month
Software Licensing	\$293	Per license per year
Printer Maintenance	\$ 52	Per printer per month

For questions or additional information, please call Melody Riley at (503) 373-0938.

Project Management Office

The Project Management Office (PMO) provides management services for major IT projects throughout state government.

**Table 4-15
PMO Service Rates**

DESCRIPTION of SERVICE	RATE	UNIT
Staff time	\$101	Per hour billed

For questions or additional information, please call Pat Middelburg at (503) 373-1365.

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 2007-09. These amounts are subject to change based on the total number of employees in the participating agencies and the final negotiated contract rates. Budget \$9.84 per FTE per year for the three visit model or \$11.88 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 Susan Pritt at (503) 378-6883.

STATE SERVICES DIVISION

Risk Management Program

LOSS ALLOCATION PLAN

Risk Management (RM) helps state managers avoid unnecessary costs of loss while achieving their missions.

Each biennium independent actuaries project statewide ultimate losses. They base their forecasts on past statewide losses and trends. RM adjusts the forecasts by existing fund balances and expected investment earnings. Then, added are estimates of commercial insurance and the cost of RM administration to arrive at the statewide budgeted charges for the incoming biennium.

Goals: Risk charges that:

- Relate closely, and respond to changes, in losses;
- Account for losses where they occur;
- Avoid unnecessary subsidy of one agency's decisions and activities by another;
- Avoid unnecessary agency budget disruption; and,
- Are adequate to cover the state's losses for the period.

Working Assumptions:

- Loss allocation is a key element of risk control in state government;
- Each agency's share of future losses will be similar to its share of past losses. Although not always true, there is no perfect way to accurately predict each agency's losses;
- There is no way to reduce one agency's share of forecast costs without increasing another's share;
- Agencies with declining losses prefer a short, recent base period. Those with increasing losses prefer a long, aged base period. Hence, base periods must be set in response to statewide trends; and,
- No single loss be large enough to destroy the plan.

State of Oregon 2007-2009 Price List

DAS USER FEES

Table 4-16

	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.)	Agencies with \$15k of property in prior biennium. (If less property and no losses, then no charge.)
Base Period	Last four fiscal years.	Auto: last three fiscal years; General: last six fiscal years.	Auto: last three fiscal years; General: last four fiscal years.
Basis: Primarily based on net amounts paid on losses that took place in the base period.			
Waived Losses	One average statewide time-loss claim per base year.	(No agency assessed > \$500k per occurrence.) Auto: largest loss up to \$100k; General: largest loss up to \$200k.	Auto: none. General: one average statewide claim per base period and agency losses > \$300k per occurrence.
Minimum Charge	\$1,500 per biennium.	\$2,000 per biennium. (Pools: \$8,000, divided among members.)	\$1,500 per biennium.

For questions or additional information please call Robert Nies at (503) 378-5521.

State of Oregon 2007-2009 Price List

DAS USER FEES

**Table 4-17
Risk Management
2007-2009 Biennium Risk Charges**

Agency Number	Property Auto	Property General	Liability Auto	Liability General	Workers Comp	TOTAL
100000	449,088	1,080,963	1,007,008	9,599,084	12,538,448	24,674,591
107000	3,144	520,148	46,704	332,419	1,222,300	2,124,715
108000	0	1,500	0	500	1,500	3,500
109000	0	2,371	0	6,218	1,728	10,317
114000	17,260	1,500	0	2,000	1,500	22,260
115000	8,784	1,500	0	500	1,505	12,289
119000	0	1,500	0	500	1,533	3,533
120000	0	1,500	0	500	1,500	3,500
121000	0	1,500	288	127,150	1,500	130,438
122000	0	1,500	0	2,138	1,500	5,138
123000	3,092	500,412	0	3,223	2,751	509,478
124000	0	1,500	0	2,000	1,500	5,000
131000	0	1,500	0	2,000	1,500	5,000
137000	4,727	1,500	2,596	849,345	392,752	1,250,920
141000	0	9,350	0	89,652	1,862	100,864
142000	0	1,500	0	2,000	1,514	5,014
144000	0	1,500	0	2,000	0	3,500
145000	0	1,500	0	2,000	1,500	5,000
150000	8,430	1,500	948	58,046	153,712	222,636
155000	0	1,500	0	65,486	1,813	68,799
156000	0	34,515	0	2,000	3,550	40,065
165000	0	1,500	0	1,415,899	181,495	1,598,894
167000	0	0	0	0	0	0
170000	0	1,500	0	4,096	1,565	7,161
175000	0	0	0	500	0	500
177000	19,616	265,793	47,302	258,497	269,027	860,235
191000	0	0	0	500	0	500
196000	0	0	0	843,258	1,503	844,761
198000	0	204,495	0	849,902	815,715	1,870,112
199000	0	1,500	0	2,117	1,500	5,117
213000	0	1,500	0	500	1,847	3,847
248000	1,545	336,742	4,189	60,582	635,279	1,038,337
250000	0	1,500	0	35,760	1,512	38,772
255000	0	1,500	0	177,261	1,500	180,261

State of Oregon 2007-2009 Price List

DAS USER FEES

**Table 4-17
Risk Management
2007-2009 Biennium Risk Charges**

Agency Number	Property Auto	Property General	Liability Auto	Liability General	Workers Comp	TOTAL
257000	718,460	115,428	457,241	1,358,589	7,272,860	9,922,578
259000	0	1,500	0	70,748	27,714	99,962
274000	0	10,740	623	9,651	1,850	22,864
291000	10,802	1,073,263	27,073	7,762,190	7,627,377	16,500,705
330000	0	1,500	0	2,000	1,644	5,144
340000	64,335	7,745	124,591	299,444	177,909	674,024
350000	na	na	na	2,009	na	2,009
399000	0	1,500	0	2,000	1,500	5,000
404000	0	1,500	0	18,426	1,500	21,426
415000	23,047	115,179	275,313	1,005,815	2,221,800	3,641,154
423000	0	1,500	0	2,000	1,566	5,066
425000	0	1,500	0	2,000	0	3,500
435000	18,590	58,868	110,758	331,111	na	519,327
440000	7,558	1,500	7,984	142,567	626,038	785,647
442000	0	1,500	0	2,000	1,523	5,023
459000	0	6,966	0	90,766	25,947	123,679
471000	7,681	9,443	342	330,617	703,047	1,051,130
543000	0	1,500	0	2,000	2,945	6,445
575000	1,242	1,500	0	48,149	3,552	54,443
580000	131,336	7,987,817	649,790	5,188,953	8,482,719	22,440,615
581000	0	61,305	0	201,564	99,607	362,476
584000	0	1,500	0	2,073	1,626	5,199
585000	175	1,500	17,857	6,327	3,413	29,272
586000	0	1,500	0	2,000	3,406	6,906
603000	82,416	1,500	46,273	1,210,213	256,776	1,597,178
604000	0	0	0	258	0	258
605000	0	1,500	0	258	1,500	3,258
606000	0	0	0	258	0	258
607000	0	1,500	0	258	0	1,758
608000	0	1,500	0	258	0	1,758
611000	0	1,500	0	258	0	1,758
617000	0	1,500	0	258	1,500	3,258
620000	0	1,500	0	258	0	1,758
623000	0	0	0	258	1,500	1,758
624000	0	1,500	0	258	0	1,758

State of Oregon 2007-2009 Price List

DAS USER FEES

**Table 4-17
Risk Management
2007-2009 Biennium Risk Charges**

Agency Number	Property Auto	Property General	Liability Auto	Liability General	Workers Comp	TOTAL
628000	0	1,500	0	258	1,581	3,339
629000	160,881	1,532,664	218,215	75,815	1,141,212	3,128,787
632000	0	1,500	0	2,000	2,067	5,567
634000	25,858	484,935	22,997	197,570	1,907,365	2,638,725
635000	47,583	156,451	418,661	189,310	1,451,233	2,263,238
641000	0	1,500	0	258	0	1,758
642000	0	0	0	258	0	258
643000	0	0	0	258	0	258
644000	0	0	0	258	0	258
645000	0	1,500	0	258	1,500	3,258
646000	0	0	0	258	0	258
647000	0	1,500	0	258	0	1,758
655000	0	0	0	258	0	258
656000	0	1,500	0	258	1,500	3,258
657000	0	0	0	258	0	258
658000	0	1,500	0	258	1,500	3,258
659000	0	1,500	0	258	0	1,758
660000	29,071	1,500	72	2,000	1,524	34,167
662000	0	1,500	0	500	1,500	3,500
664000	0	0	0	258	0	258
668000	0	0	0	258	0	258
669000	0	1,500	0	258	0	1,758
670000	0	0	0	258	0	258
678000	0	1,500	0	258	1,500	3,258
679000	0	0	0	258	0	258
690000	0	1,500	499	5,998	3,925	11,922
691000	10,060	1,500	0	2,026	1,638	15,224
730000	1,272,841	1,040,512	831,190	7,796,842	8,140,037	19,081,422
733000	0	1,500	0	258	1,550	3,308
811000	0	1,500	0	500	1,500	3,500
831000	0	1,500	0	7,580	1,508	10,588
833000	0	1,500	0	7,876	1,550	10,926
834000	0	1,500	0	2,000	1,500	5,000
839000	0	1,500	0	280,528	81,363	363,391
845000	47,618	33,153	63,452	178,258	341,415	663,896

State of Oregon 2007-2009 Price List

DAS USER FEES

**Table 4-17
Risk Management
2007-2009 Biennium Risk Charges**

Agency Number	Property Auto	Property General	Liability Auto	Liability General	Workers Comp	TOTAL
847000	0	1,500	0	8,310	2,142	11,952
848000	0	1,500	0	2,000	552,645	556,145
851000	0	1,500	0	3,962	23,920	29,382
860000	0	1,500	0	9,219	3,093	13,812
862000	0	1,500	0	3,619	1,500	6,619
914000	0	1,500	33,919	9,015	2,034	46,468
915000	0	1,500	0	47,047	1,799	50,346
919000	0	1,500	0	2,000	1,557	5,057
951000	0	1,500	0	2,000	1,500	5,000
952000	0	0	0	500	0	500
963000	0	1,500	0	500	1,500	3,500
964000	0	1,500	0	2,000	1,507	5,007
965000	0	1,500	0	2,000	0	3,500
966000	0	1,500	0	500	1,500	3,500
967000	0	0	0	500	0	500
968000	0	1,500	0	500	1,500	3,500
969000	0	1,500	0	500	1,500	3,500
971000	0	1,500	75,118	3,682	2,062	82,362
972000	0	0	0	258	0	258
973000	0	1,500	0	2,000	1,500	5,000
974000	0	1,500	0	500	1,539	3,539
975000	0	0	0	2,000	0	2,000
976000	0	1,500	0	2,000	1,500	5,000
977000	0	1,500	0	2,000	1,500	5,000
978000	0	1,500	0	2,000	1,500	5,000
979000	0	0	0	2,000	0	2,000
Totals	3,175,240	15,773,758	4,491,003	41,758,000	57,492,996	122,690,997

State Procurement Office (SPO)

PROCUREMENT RATES

In addition to the Procurement Service Charge, 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 SPO 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 will only be charged this fee upon the execution of a signed project agreement between the requesting agency and DAS. The form of agreement is available from DAS SPO.

- **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 4-18
Hourly Rates for Exception Services**

State Procurement Analyst Service	\$52.00 per hour
Procurement Performance Services	\$56.00 per hour
Management Services	\$67.00 per hour

Vendor Collected Administrative Fees:

The SPO generates about 30 percent 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 at a small percentage of the total sales under the multiple-agency price agreement or contract. The contractor then rebates the fee to DAS on a quarterly basis, along with a report of the sales for that period. These fees are included in the purchase price that the agency pays. During this biennium, the SPO 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 | • Software | • Temporary services contracts |
| • Computers | • Industrial paper | • Deicer |
| • Copiers | • Systems furniture | • Tires |
| • Printers | • Ergonomic chairs | • Vehicles |

State of Oregon 2007-2009 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. The course offerings for the 2007-09 biennium include the following registration fees:

**Table 4-19
2007-2009 Training & Certification Registration Fees**

Class Offered	Registration Fee per Class
ORPIN Basics (1/2 day)	\$ 50.00
Direct Purchase and Negotiation (full day)	\$ 125.00
Ethics (full day)	\$ 125.00
Writing a Request for Proposal (full day)	\$ 125.00
Writing a Statement of Work (full day)	\$ 125.00
Principles of Public Contracting (BA161) (term)	\$ 350.00
Protests (full day)	\$ 125.00
Contract Administration (full day)	\$ 125.00
Rules – Specialty Topics (1/2 day)	\$ 75.00
Administrative Combo [Rules, Ethics, Risk] (full day)	\$ 125.00
IT/PSK	\$ 125.00
Other Full Day Classes	\$ 125.00
Other ½ Day Classes	\$ 75.00
OPBC Exam	\$ 150.00
OPBC Application	\$ 50.00
OPAC Exam	\$ 150.00
OPAC Application	\$ 50.00
Recertification Application	\$ 25.00

Oregon Cooperative Procurement Program (ORCPP) Rates:

Oregon Cooperative Procurement Program rates are set for 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 contracts established by DAS. These rates are paid by agencies that have procurement autonomy such as the institutions within the Oregon University System, Oregon Health Sciences University and other independent agencies. Local government entities may also join ORCPP at the same rates.

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

**Table 4-20
ORCPP Fee Schedule**

Organizational Budget MORE than	Organizational Budget LESS than	Annual Membership Fee
0.00	3,000,000	200.00
3,000,000	7,500,000	500.00
7,500,001	21,000,000	900.00
21,000,001	30,000,000	1,000.00
30,000,001	68,000,000	2,000.00
68,000,001	90,000,000	3,000.00
90,000,001	150,000,000	4,000.00
150,000,001	and over	5,000.00

Das Fleet - Motor Pools

The Department of Administrative Services, Motor Pool Fleet is charged with the responsibility of providing safe and economical transportation for the business needs of the State. Under ORS Chapter 283, the DAS Fleet is given authority to regulate and oversee nearly all state-owned light duty vehicles.

Fleet has moved to a charge-back rate model which will bill for the services provided on a time and materials basis.

If you have any questions or need additional information, please contact Dan Clem at (503) 378-2307 Ext. 230.

Services provided by DAS Fleet:

- Day Use Vehicle Rental (Tripper Vehicles)
- Long-Term Vehicle Lease (Permanently Assigned vehicles – PA)
- Fueling/Car Wash
- Vehicle Repair/Maintenance
- Fleet Management and Information Services

Tripper Vehicle Rental Rates:

Day-use vehicles will be billed a daily rental rate based on the vehicle type used. The daily rental rate includes the cost of vehicle rental, maintenance, car wash and administrative overhead. All fuel card expenses will be billed to the using agency for any purchases made during the time of day-use rental. There will no longer be a mileage fee assessed on day-use rentals.

**Table 4-21
Tripper Vehicle Rental Rates**

Vehicle Type	Daily Rate
SEDAN (inc. alt-fuel, flex-fuel, hybrid)	\$30
SPORT UTILITY VEHICLE (SUV)	\$55
7 PASSENGER MINI VAN (FWD)	\$55
12 PASSENGER VAN	\$65
CARGO VAN	\$40
PICKUP	\$55

Permanently Assigned (PA) Vehicle Rental Rates:

Each PA Vehicle will be billed a monthly base rate which will be calculated based on the acquisition value of the vehicle. As a part of all rental rates, DAS Fleet includes its administrative overhead for purchasing, licensing, title, registration, billing, disposal and general fleet administration.

Besides the base rate the following fees will be assessed for each PA Vehicle:

- Vehicle Maintenance and Repair - All repair and maintenance provided by DAS Fleet at one of the motor pools will be billed at the set hourly labor rate.
- Parts – All parts used in service/repair will be billed at cost plus overhead.
- Commercial Repair – All repairs will be billed at cost.
- Fuel – All fuel purchased at Motor Pool sites will be billed at cost.
- Commercial Fuel Card Charges – All credit card charges will be billed at cost.
- Car Wash – Any car wash purchased at Motor Pool will be billed a standard car wash fee.

Fleet rental rates and fees can be found at the DAS Fleet website:

<http://www.oregon.gov/DAS/SSD/FLEET/index.shtml>

Mandatory Service/Repair Policy:

DAS Fleet must manage the vehicle assets to insure the economy, safety, and vehicle reliability as defined by ORS Chapter 283. To insure that Fleet can continue to manage its assets effectively, the Fleet will require repairs and maintenance be provided by the DAS Fleet Motor Pool shops or have the repairs preauthorized by motor pool staff prior to having any repairs/service performed in the field.

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 on-line auctions. Its customers include state and local governments, qualified non-profit organizations and the public. State Surplus charges an administrative fee based on the sale price of the surplus property. In some instances, expenses incurred to prepare the surplus property for sale may be deducted from the gross sale price before calculating the owning agency's reimbursement.

If you have any questions or need additional information, please contact Terry Brooks at (503) 378-4711 Ext. 311.

**Table 4-22
State Surplus Basic Rate Structure**

Gross Sale Price	Administrative Fee
0.00 to 100.00	100 percent
100.01 to 200.00	\$100 + 50 percent Of Amount Over \$100
200.01 to 5,000.00	\$150 + 20 percent Of Amount Over \$200
5,000.01 to 10,000.00	\$1,110 + 15 percent Of Amount Over \$5,000
10,000.01 to 15,000.00	\$1,860 + 10 percent Of Amount Over \$10,000
15,000.01 and above	\$2,360 + Negotiable percentage of Amount Over \$15,000

Administrative fees reflect standard disposal services provided through the Property Distribution Center. Additional fees may be applied for other disposal services including, but not limited to, electronic waste, towing, storage and advertising.

For electronic components (surplus computers, copiers, printers, etc.) processed through the E-Waste Recovery unit at State Surplus, 100% of the gross sales price will be retained to recover the costs of the program.

Federal Surplus Property

The Federal Surplus Property program locates, screens, and assigns federal surplus personal property to state and local governments, as well as to qualified non-profit organizations. If the property is handled at the Property Distribution Center, the following service charge schedule shall be used:

**Table 4-23
Federal Surplus Basic Rate Structure**

<u>Acquisition Cost</u>	<u>Percent Charge</u>
\$ 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 maximum service charge may not exceed \$15,000. If the donee screens and arranges delivery of the federal surplus property, the service charge shall be 4 percent to 6 percent. If the Federal Surplus program screens and arranges delivery of the property directly to the donee, the service charge shall be 5 percent to 7 percent.

STATE DATA CENTER

The State Data Center (SDC) provides and manages a common computing and network infrastructure for state agencies. The SDC provides the following services: systems hosting, data services, network services, audio and video services, remote access, consulting services, and microfiche.

For the 2007-09 biennium the SDC will have a rate based chargeback methodology. However, as the Price List is being developed, these rates are not yet available. Therefore, for the purposes of the Price List, the information provided by agencies to create the SDC budget approved by HB 5166 (2005 Legislative Session), plus any Emergency Board adjustments, was inflated to create an amount for agencies to budget. It is expected that rates will be available during the 2007 Legislative session and budgets will be adjusted accordingly at that time.

For Computing and Network Infrastructure Consolidation (CNIC) participating agencies, the amount that should be included in the Agency Request Budget is listed below. CNIC agencies will receive a follow up spreadsheet with detailed instructions.

For agencies that have been customers of DAS Data and Video Services (DVS) and the General Government Data Center (GGDC), instructions are listed on the following page.

In addition, if an agency plans to have a significant increase or decrease in use of SDC services, an estimated cost increase or decrease can be developed.

CNIC Agencies

Listed below, by agency, is the total amount to be included in the agency's state government service charge line.

**Table 24
CNIC Agencies
Estimated State Government Service Charge**

CNIC Agency		Amount
10000	Human Services (DHS)	21,571,910
73000	Transportation (ODOT)	14,310,332
15000	Revenue	2,934,337
29100	Corrections	3,488,809
44000	Consumer/Business Services (DCBS)	3,050,589
27400	Veterans' Affairs	263,714
25700	State Police	2,409,533
91400	Housing/Community Services	671,509
58100	Education	574,194
62900	Forestry	929,940
47100	Employment	7,977,488

If you have any questions or need additional information, please contact Scott Hayes at (503) 378-4297.

Non CNIC Agencies that have been customers of DAS for DVS and GGDC services

Data and Video Services (DVS):

The DVS program manages the State of Oregon Enterprise Network (SOEN). The SOEN contract and related DVS services provide a very high bandwidth Wide Area Network (WAN) that connects state agencies to other state agencies, connects state offices to other state offices, and connects state agencies to the Internet.

For the purposes of budgeting, all agencies should use the existing 2005-07 rates inflated by the standard inflation rate.

General Government Data Center (GGDC):

The GGDC currently supports several technologies:

- Mainframe with IBM's zOS operating system, which operates relational database technology and traditional file structure;
- Solaris/AIX UNIX environment, offering application hosting and DB2 and Oracle database services;
- Microsoft/SQL hosting environment;
- Off-site backup and recovery; and long term archiving of stored media (Burns Archival Center).

For the purposes of budgeting, all agencies should use the existing 2005-07 rates inflated by the standard inflation rate.

If you have any questions or need additional information, please contact Scott Hayes at (503) 378-4297.

New Customers:

If an agency wishes to use SDC services (and is currently not one of the CNIC participating agencies or is not a customer of the former DAS DVS or GGDC), an estimated cost can be developed.

Please contact Mark Reyer, SDC Administrator at (503) 378-6430.

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 of
- 11900 State Board of Tax Examiners
- 12000 Accountancy, Oregon Board of
- 12100 Office of the Governor
- 12200 Psychologist Examiners, Board of
- 12300 Economic & Community Development
- 12400 Clinical Social Workers, Board of
- 13100 Advocacy, Oregon Commission for
- 13700 Justice, Department of
- 14100 State Lands, Division of
- 14200 Legislative Counsel
- 14400 Legislative Revenue Officer
- 14500 Legislative Fiscal Officer
- 15000 Revenue, Department of
- 15500 Legislative Assembly
- 15600 Legislative Administration Committee
- 16500 Secretary of State
- 17000 Treasurer of State
- 17500 Judicial Fitness, Commission on
- 17700 Oregon State Lottery
- 19100 Lane County Boundary Commission
- 19600 District Attorneys and Deputies
- 19800 Judicial, Department of
- 19900 Government Standards & Practices
- 21300 Criminal Justice, Commission
- 24800 Military, Department of
- 25000 Marine Board
- 25500 Parole & Post Prison Supervision

Numeric Agency Listing

25700 State Police, Oregon
 25900 Public Safety Standards & Training
 27400 Veteran's Affairs, Department of
 29100 Corrections, Department of
 33000 Energy, Department of
 34000 Environmental Quality, Department of
 35000 Columbia River Gorge Commission
 39900 Psychiatric Security Review, Board of
 40400 Public Defense Services Commission
 41500 Oregon Youth Authority
 42300 Children & Families, Commission on
 42500 Indian Services, Commission on
 43500 SAIF Corporation
 44000 Consumer & Business Services, Department of
 44200 Office of Private Health Partnerships
 45900 Public Employees Retirement System
 47100 Employment, Department of
 54300 State Library, Oregon
 57500 Student Assistance, Oregon
 58000 Oregon University System
 58100 Education, Department of
 58400 Teacher Standards and Practices
 58500 Commission for the Blind
 58600 Community Colleges & Workforce Development
 60300 Agriculture, Department of
 60400 Chewing & Creeping Fescue Commission
 60500 Beef Commission
 60600 Bartlett Pear Commission
 60700 Tall Fescue Commission
 60800 Western Oregon Onion Commission
 61100 Raspberry & Blackberry Commission
 61700 Dairy Products Commission
 62000 Fryer Commission
 62300 Hazelnut Commission
 62400 Alfalfa Seed Commission
 62800 Forest Resources Institute, Oregon
 62900 Forestry, Department of
 63200 Geology & Mineral Industries, Department of
 63400 Parks & Recreation, Department of
 63500 Fish & Wildlife, Department of
 64100 Highland Bentgrass Commission
 64200 Mint Commission

Numeric Agency Listing

64300 Hop Commission
64400 Sheep Commission
64500 Dungeness Crab Commission
64600 Salmon Commission
64700 Processed Vegetable Commission
65500 Orchardgrass Seed Commission
65600 Oregon Trawl Commission
65700 Ryegrass Seed Commission
65800 Potato Commission
65900 Processed Prune & Plum Commission
66000 Land Conservation & Development, Department of
66200 Land Use Board of Appeals
66400 Clover Commission
66800 Strawberry Commission
66900 Sweet Cherry Commission
67000 Blueberry Commission
67800 Wheat Commission
67900 Grains Commission
69000 Water Resources, Department of
69100 Watershed Enhancement, Board of
73000 Transportation, Department of
73300 Travel Information Council
81100 Chiropractic Examiners, Board of
83100 Oregon Health Licensing Agency
83300 Health Related Licensing, Boards of
83400 Dentistry, Board of
83900 Bureau of Labor & Industries
84500 Liquor Control Commission
84700 Medical Examiners, Board of
84800 Military Dept. - Emergency Personnel
85100 Nursing, Board of
86000 Public Utility Commission
86200 Oregon Racing Commission
91400 Housing & Community Services
91500 Construction Contractors, Board of
91900 Real Estate Agency
95100 Film & Video Office, Oregon
95200 Utility Notification Center, Oregon
96300 Optometry, Oregon Board of
96400 Architect Examiners, Board of
96500 Landscape Architects, Board of
96600 Examiners for Engineering & Land Survey

Numeric Agency Listing

- 96700 Geologist Examiners, Board of
- 96800 Massage Therapists, Board of
- 96900 Physical Therapists Licensing, Board of
- 97100 Corrections Enterprises, Oregon
- 97200 Albacore Commission
- 97300 Landscape Contractors, Board of
- 97400 Appraiser Certification & Licensing
- 97500 Home Care Commission
- 97600 Tourism Commission
- 97700 Oregon Wine, Board of
- 97800 Oregon Patient Safety Commission
- 97900 Oregon Health Policy Commission

Alphabetic Agency Listing

- 12000 Accountancy, Oregon Board of
- 10700 Administrative Services, Department of
- 13100 Advocacy, Oregon Commission for
- 60300 Agriculture, Department of
- 97200 Albacore Commission
- 62400 Alfalfa Seed Commission
- 97400 Appraiser Certification & Licensing
- 96400 Architect Examiners, Board of
- 10900 Aviation, Department of
- 60600 Bartlett Pear Commission
- 60500 Beef Commission
- 67000 Blueberry Commission
- 83900 Bureau of Labor & Industries
- 60400 Chewing & Creeping Fescue Commission
- 42300 Children & Families, Commission on
- 81100 Chiropractic Examiners, Board of
- 12400 Clinical Social Workers, Board of
- 66400 Clover Commission
- 35000 Columbia River Gorge Commission
- 58500 Commission for the Blind
- 58600 Community Colleges & Workforce Development
- 91500 Construction Contractors, Board of
- 44000 Consumer & Business Services, Department of
- 97100 Corrections Enterprises, Oregon
- 29100 Corrections, Department of
- 10800 Counselors & Therapists, Board of
- 21300 Criminal Justice, Commission
- 61700 Dairy Products Commission
- 83400 Dentistry, Board of
- 19600 District Attorneys and Deputies
- 64500 Dungeness Crab Commission
- 12300 Economic & Community Development
- 58100 Education, Department of
- 11500 Employment Relations, Board of
- 47100 Employment, Department of
- 33000 Energy, Department of
- 34000 Environmental Quality, Department of
- 96600 Examiners for Engineering & Land Survey
- 95100 Film & Video Office, Oregon
- 63500 Fish & Wildlife, Department of
- 62800 Forest Resources Institute, Oregon

Alphabetic Agency Listing

- 62900 Forestry, Department of
- 62000 Fryer Commission
- 96700 Geologist Examiners, Board of
- 63200 Geology & Mineral Industries, Department of
- 19900 Government Standards & Practices
- 67900 Grains Commission
- 62300 Hazelnut Commission
- 83300 Health Related Licensing, Boards of
- 64100 Highland Bentgrass Commission
- 97500 Home Care Commission
- 64300 Hop Commission
- 91400 Housing & Community Services
- 10000 Human Services, Department of
- 42500 Indian Services, Commission on
- 17500 Judicial Fitness, Commission on
- 19800 Judicial, Department of
- 13700 Justice, Department of
- 66000 Land Conservation & Development, Department of
- 66200 Land Use Board of Appeals
- 96500 Landscape Architects, Board of
- 97300 Landscape Contractors, Board of
- 19100 Lane County Boundary Commission
- 15600 Legislative Administration Committee
- 15500 Legislative Assembly
- 14200 Legislative Counsel
- 14500 Legislative Fiscal Officer
- 14400 Legislative Revenue Officer
- 84500 Liquor Control Commission
- 11400 Long Term Care Ombudsman
- 25000 Marine Board
- 96800 Massage Therapists, Board of
- 84700 Medical Examiners, Board of
- 84800 Military Dept. - Emergency Personnel
- 24800 Military, Department of
- 64200 Mint Commission
- 85100 Nursing, Board of
- 44200 Office of Private Health Partnerships
- 12100 Office of the Governor
- 96300 Optometry, Oregon Board of
- 65500 Orchardgrass Seed Commission
- 83100 Oregon Health Licensing Agency
- 97900 Oregon Health Policy Commission

Alphabetic Agency Listing

97800 Oregon Patient Safety Commission
86200 Oregon Racing Commission
17700 Oregon State Lottery
65600 Oregon Trawl Commission
58000 Oregon University System
97700 Oregon Wine, Board of
41500 Oregon Youth Authority
63400 Parks & Recreation, Department of
25500 Parole & Post Prison Supervision
96900 Physical Therapists Licensing, Board of
65800 Potato Commission
65900 Processed Prune & Plum Commission
64700 Processed Vegetable Commission
39900 Psychiatric Security Review, Board of
12200 Psychologist Examiners, Board of
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14100 State Lands, Division of
54300 State Library, Oregon
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- 69100 Watershed Enhancement, Board of
- 60800 Western Oregon Onion Commission
- 67800 Wheat Commission