

DEPARTMENT OF ADMINSTRATIVE SERVICES UTILTY RATES FY13, REVISED FY13 & NEW FY14

DAS FY13 UTILITIES	FY12 FINAL ANNUAL RATES	FY 13 APPROVED ANNUAL RATES	FY 13 ANNUAL RATES REVISTED	FY 14 PROPOSED ANNUAL RATES	METHODOLOGY	AGENCY IMPACT STATEMENT FY14	AGENCY IMPACT FY13 REVISED FOR UP-TO-DATE FTE COUNT, IF APPLICABLE
State Accounting Enterprise (SAE)							
I/3 (Integrated Information for Iowa)	(N/A – Allocation)	(N/A – Allocation)	(N/A – Allocation)	(N/A – Allocation)	See allocation definition below	FY14_SAE I3 System.pdf	FY13 REVISED SAE I3.pdf
Core							
Risk Management	\$284.76 / vehicle	\$284.76 / vehicle	\$284.76 / vehicle	\$265.08 / vehicle	Number of vehicles assigned to each agency as of 6/30/2012	FY14 CORE Vehicle Insurance Risk.pdf	
Information Technology Enterprise (ITE)					Does not include all ITE Services for Consolidation		
Directory Service	\$6.75 / FTE	\$6.75 / FTE	\$6.75 / FTE	\$6.75 / FTE	FTE count @ a point in time FY12 - 3 rd qtr part of 5 qtr average	FY14 ITE Directory Services.pdf	FY13 REVISED ITE Directory Services.pdf
Information Security Office (ISO)	\$20.55 / FTE	\$20.55 / FTE	\$21.528 / FTE	\$25.849 / FTE	FTE count @ a point in time FY12 - 3 rd qtr part of 5 qtr average	FY14 ITE ISO.pdf	FY13 REVISED ITE ISO.pdf
Service-Oriented Architecture (SOA)	\$4.27 / FTE	\$4.27 / FTE	\$4.27 / FTE	\$4.27 / FTE	FTE count @ a point in time FY12 - 3 rd qtr part of 5 qtr average	FY14 ITE Service Oriented Architecture.pdf	FY13 REVISED ITE SOA.pdf
Authentication & Authorization (A&A)	\$5.11 / FTE + usage	\$5.11 / FTE + usage of \$0.02 / transaction	\$5.25 / FTE + usage of \$0.02 / transaction	\$5.25 / FTE + usage of \$0.02 / transaction	FTE count @ a point in time FY12 - 3 rd qtr part of 5 qtr average plus usage based upon number of transactions	FY14 ITE A and A.pdf	FY13 REVISED ITE A and A.pdf
E-Mail Suite	N/A	\$78.53 /E-Mail account	\$78.53 /E-Mail account	\$78.53 /E-Mail account	Number of E-Mail accounts	FY14 ITE Email Suite Service 4465.pdf	
Server Farm Rack	N/A	\$226.53 / Rack	\$226.53 / Rack	\$226.53 / Rack	Rack or Unit Usage	FY14 ITE Server Farm Rack Service 4206.pdf	
Virtual Server Hosting	N/A	\$1,573.33 / Partition or Standalone Server	\$1,573.33 / Partition or Standalone Server	\$1,573.33 / Partition or Standalone Server	Partition or Standalone Server Usage	FY14 ITE Virtual Server Hosting Service 4226.pdf	
Mainframe Processing Batch / On-line / Database	N/A	See methodology box	See Methodology box	See Methodology box	Annual rate is NA, these are based upon consumption Service 1 is \$436.47/CPU hour, Service 1752 is \$0.82/ CPU sec, and Service 1753 is \$0.45/CPU sec.	FY14 ITE Mainframe Usage Batch Service 1.pdf FY14 ITE Mainframe Usage Service 1752.pdf FY14 ITE Mainframe Usage Service 1753.pdf	

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Data Storage Area Network, Retrieval and Backup	N/A	\$8.78 /GB // \$4.184 /GB // \$2.38 /GB	\$8.78 /GB // \$4.184 /GB // \$2.38 /GB	\$8.78 /GB // \$4.184 /GB // \$2.38 /GB	Allocated gigabyte (GB)	FY14 ITE Data Storage Tier 1 Service 4142.pdf FY14 ITE Data Storage Tier 2 Service 4143.pdf FY14 ITE Data Backup Service 4427.pdf	
ePayment	N/A	\$.08 / transaction	\$.08 / transaction	\$.08 / transaction	Transaction + credit card processing fees	FY14 ITE ePayment Service 1003.pdf	
Managed Desktop (includes File / Print)	N/A	\$348.38 / Device	\$348.38 / Device	\$348.38 / Device	Device	FY14 ITE Managed Desktop Service 713.pdf	
Mobile Device Support	N/A	\$130.816 / Device	\$130.816 / Device	\$130.816 / Device	Per device	FY14 ITE Mobile Device Service 2511.pdf	
Network – Client Access to Mainframe	N/A	N/A	N/A	\$65.55 / account	Per account	FY14 ITE Client Access to MF Service 550.pdf	
Network – Remote Access VPN	N/A	N/A	N/A	\$212.39 / account	Per account	FY14 ITE Remote Access Service 570 and 580.pdf	
Network – Edge Data Port	N/A	N/A	N/A	\$3,207.48 / port	Per port	FY14 ITE Edge Data Port Service 4244.pdf	
Network – Server Farm Data Port	N/A	N/A	N/A	\$1,626.59 / port	Per port	FY14 ITE Server Farm Data Port Service 4245.pdf	
Network – User Data Port	N/A	N/A	N/A	\$104.09 / port	Per port	FY14 ITE User Data Port Service 4249.pdf	
Service / Help Desk	N/A	N/A	N/A	N/A	ITE Indirect at this time Consolidated Service	N/A	
Human Resources Enterprise (HRE)							
Benefits	\$29.40 / FTE	\$29.400 / FTE	\$29.400 / FTE	\$29.400 / FTE	Used average 5 qtr in FY12 & billed on FTE from prior months 2 nd PR. Proposed change in FY13 is to use average 5 qtr for billing in FY13 and FY14.	FY14 HRE Benefits.pdf	FY13 REVISED HRE Benefits.pdf
Personnel Officers	\$74.28 / FTE	\$63.312 / FTE	\$63.312 / FTE	n/a	Used average 5 qtr in FY12 & billed on FTE from prior months 2 nd PR. Proposed change in FY13 is to use average 5 qtr for billing in FY13.	N/A See Program Delivery	FY13 REVISED HRE Personnel Officers.pdf

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Labor Relations	\$20.04 / FTE	\$23.928 / FTE	\$23.928 / FTE	n/a	Used average 5 qtr in FY12 & billed on FTE from prior months 2 nd PR. Proposed change in FY13 is to use average 5 qtr for billing in FY13.	N/A See Program Delivery	FY13 REVISED HRE Labor Relations.pdf
Program Delivery (combined PO and LRT)	N/A	N/A	N/A	\$104.19 / FTE	Used average 5 qtr in FY12 for rate determination and billing	FY14 HRE Program Delivery.pdf	
Merit Only Employment Services	\$21.540 / FTE	\$20.508 / FTE	\$20.508 / FTE	\$20.508 / FTE	Used average 5 qtr in FY12 & billed on FTE from prior months 2 nd PR. Proposed change in FY13 is to use average 5 qtr for billing in FY13 and FY14.	FY14 HRE Merit Only.pdf	FY13 REVISED HRE Merit Only.pdf
Merit and Non-Merit Employment Services	\$59.280 / FTE	\$56.508 / FTE	\$56.508 / FTE	\$56.508 / FTE	Used average 5 qtr in FY12 & billed on FTE from prior months 2 nd PR. Proposed change in FY13 is to use average 5 qtr for billing in FY13 and FY14.	FY14 HRE Merit and Non Merit.pdf	FY13 REVISED HRE Merit and Non Merit.pdf
Health Insurance Surcharge	\$24.000 / participant	\$24.000 / participant	\$24.000 / participant	\$24.000 / participant	Legislatively set rate charged to departments based upon information from centralized PR + monthly reported information from non-centralized PR agencies. Actual billing based upon FTE from prior month 2 nd PR.	FY14 HRE Health Insurance Surcharge.pdf	
Golden Dome	\$2.000 / FTE	\$2.000 / FTE	N/A	N/A	Discontinued in FY12	N/A	
Unemployment	\$1.250 / head count	\$1.250 / head count	\$1.00 / head count	\$0.95 / head count	FTE 5 quarter average which uses 1 st & 2 nd quarters of prior year along with 2 nd , 3 rd , & 4 th quarters of year prior to that for the FTE calculation.	FY14 HRE Unemployment.pdf	FY13 REVISED HRE Unemployment.pdf
Flexible Spending	\$51.12 / participant	\$36.000 / participant	\$36.000 / participant	\$36.000 / participant	Charge for participants signed up for Health Care, Dependent Care or both	FY14 HRE Flex Spending.pdf	FY13 REVISED HRE Flex Spending.pdf
Workers' Compensation	N/A – Allocation	N/A – Allocation	N/A – Allocation	N/A – Allocation	Actuarial analysis of claims experience by outside consultant.	N/A	

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Employee Assistance Program (EAP)	\$6.000 / FTE	\$6.000 / FTE	\$6.000 / FTE	\$6.000 / FTE	Fulltime and part-time FTE from 5 quarter average	FY14 HRE Employee Assistance Program.pdf	FY13 REVISED HRE EAP.pdf
General Services Enterprise (GSE)							
Office & Storage Space	\$3.46 / sq ft	\$3.46 / sq ft	\$3.46 / sq ft	\$3.46 / sq ft	Square footage of space occupied.	FY14 GSE Space.pdf	
Ankeny Labs	\$5.47 / sq ft	\$5.47 / sq ft	\$5.47 / sq ft	\$5.47 / sq ft	Square footage of space occupied	FY14 GSE Ankeny Lab.pdf	
Space – Moves / Adds / Changes	N/A	\$65.00 / hr	\$65.00 / hr	\$65.00 / hr	Hourly rate	N	
Purchasing	(N/A – Allocation)	(N/A – Allocation)	(N/A – Allocation)	(N/A – Allocation)	Allocation based upon percentage of usage (\$s) of Master Agreements (allocation definition below)	FY14 GSE Purchasing.pdf	
Mail Administration	(N/A – Allocation)	(N/A – Allocation)	(N/A – Allocation)	(N/A – Allocation)	Allocation based upon percentage of mail volume by each separate mail account (allocation definition below)	FY14 GSE Mail Admin.pdf	
Blanket Bond	\$0.99 / FTE	\$0.99 / FTE	\$0.99 / FTE	\$0.99 / FTE	FTE count @ a point in time FY12 - 3 rd qtr part of 5 qtr average	FY14 GSE Blanket Bond.pdf	
Fleet Management	\$244.92 / vehicle	\$244.92 / vehicle	\$244.92 / vehicle	\$244.92 / vehicle	Number of vehicles assigned to each agency as of 6/30/2012	FY14 GSE Fleet Management.pdf	
Fleet Depreciation	N/A	N/A	N/A	N/A	Rate is based on class of vehicle and est. months of service	N	
Architectural & Engineering Services	\$83.84 / hr	\$83.84 / hr	\$83.84 / hr	\$83.84 / hr	Hourly rate	N	
Leasing, Fee - Statewide	\$0.12 / sq ft	\$0.12 / sq ft	\$0.12 / sq ft	\$0.12 / sq ft	Based upon total current leased square footage	FY14 GSE Statewide Leasing.pdf	
Leasing Fee – New Lease Creation	N/A	\$80.00 / hr	\$80.00 / hr	\$80.00 / hr	Hourly rate	FY14 GSE New Lease Creation.pdf	
State Surplus	N/A	\$80.00 / hr	\$80.00 / hr	\$80.00 / hr	Cost is paid from surplus property sales proceeds	N	
Motor Pool	N/A	N/A	N/A	N/A	Vehicle class / Daily and Monthly Usage	N	
Energy Management Consulting	N/A	\$65.07 / hr	\$65.07 / hr	\$65.07 / hr	Hourly rate	N	

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State Garage	\$64.00 / hr	\$64.00 / hr	\$64.00 / hr	\$64.00 / hr	Hourly rate	N
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Rate Methodology refers to how a utility rate is calculated or billed. Many services use the **5-quarter average** of FTEs, while others may use **one quarter of the 5 quarter average**. Other methodologies are square footage, number of vehicles, hourly rate, head count, participant or an allocation.

Most FTE billed services have been updated using the most recent 5 quarter FTE count due to the number of FTE reductions over the past year.

- **“FY12 – 3rd qtr part of 5 qtr average” refers to FY12 quarters 1, 2, and 3 plus FY11 quarters 3, and 4.**

An **allocation** is a *collection of several different cost components*, each with a unique allocation methodology. When all cost components have been allocated the total allocations for an agency are summed together to arrive at a cost therefore each agency will have a different total cost. An example of an allocation is – I/3 (Integrated Information for Iowa) which contains 3 cost components; Finance, Procurement & Budget, and Human Resources Information System (used for timesheets). The methodologies used to allocate the cost components include one or more of the agency’s annual revenues, expenditures and /or FTEs to the total population.

N indicates that no agency impact is available