



Admin MINNESOTA

Department of Administration

MEMORANDUM

020535

Office of the Commissioner
200 Administration Building
Voice: 651.296.1424
Fax: 651.297.7909

DATE: June 26, 2002

TO: Senator Richard Cohen
Representative Phil Krinkie

FROM: David F. Fisher
Commissioner

SUBJECT: Internal Service Fund Rates for F.Y. 2003

RECEIVED
FEB 06 2003
LEGISLATIVE REFERENCE LIBRARY
STATE OFFICE BUILDING
ST. PAUL, MN 55155

A summary of Admin internal service fund rates for F.Y. 2003 is provided in the attached information, as required by Minnesota Statutes 16B.48, Subdivision 4. Attachments include:

- A summary of percentage rate changes.
- Six year rate comparisons.

Detailed information, in the form of business plans, has been provided to Kevin Lundeen and Helen Roberts.

As you are aware, internal service fund revenue is generated from charges made by the Department of Administration to other agencies, based on pre-approved rates, to cover the cost of services and products rendered those agencies. We provide only those services that represent a better value, in terms of quality and price, than agencies can obtain from other sources. Our objective, simply put, is to save taxpayer dollars.

Each year, business plans and rates are carefully reviewed and approved within the Department of Administration, and by the Department of Finance. In each case, internal service fund rates were compared to prices offered by other providers, and our rates continue to represent superior value to our agency customers.

Three funds maintained an overall flat rate for F.Y. 2003:

- Central Stores
- Surplus Services
- Management Analysis

The InterTechnologies Group will implement an overall rate reduction of 5 percent, and Risk Management-non property insurance rates decreased an average of 13.5 percent.

Senator Richard Cohen
Representative Phil Krinkie
Page 2
June 26, 2002

Property insurance through Risk Management has increased dramatically, but much better rates were negotiated than originally anticipated. This increase is due to an industry-wide response to the 9/11 disaster.

Should you have any questions or comments regarding the rates for F.Y. 2003, please contact me. 2003 10

c: Kevin Lundeen, Senate
Helen Roberts, House
Robyn Rupp, Finance
Bruce Reddemann, Finance
Merrill King, Finance
Kirsten Cecil, Admin
Jack Yarbrough, Admin
Kath Ouska, Admin
Larry Freund, Admin
Julie Poser, Admin



Internal Service Fund Rate Adjustments for F.Y. 2003

The following information represents the overall rate adjustments in each of the Admin internal service fund operations. The impact of specific rates within each operation may differ from the overall rate adjustment. These rates were reviewed extensively by Admin leadership and were approved by the Department of Finance pursuant to Minnesota Statutes 16A.126.

Risk Management- Non property lines	-13.5%
- Property (Increase due to 9/11 & other industry factors)	210%
Materials Management- Central Stores	0.00%
- Surplus Services	0.00%
Travel Management	7.00%
Communications Media- PrintComm	1.00%
- DocuComm	4.13%
- MailComm	3.10%
- State Register	5.97%
InterTechnologies Group	-5.00%
Plant Management- Materials Transfer	4.70%
- Repairs & Other Jobs	2.26%
Management Analysis	0.00%

Six-year Rate Comparison(s)

Central Stores

Table 2 indicates the six-year rate comparison for this year's business plan.

	FY98	FY99	FY00	FY01	FY02	FY03	CHANGE FY02/FY03
Stock Product Markup Rate	27.5	29.5	28.5	28.5	28.5	28.5	0
Stockless Discount Rate Basic Office Supplies	48%	46%	46%	46%	46%	46%	0
Stockless Discount Rate Small Electrical	5%	20%	20%	20%	20%	20%	0
Stockless Discount Rate Not Necessarily Office Supplies	5%	10%	10%	10%	10%	10%	0
Stockless Discount Rate Furniture/Appliances/Special Order	5%	5%	5%	5%	5%	5%	0

Six Year Rate Comparison
Major Rate Categories
05/02/02

InterTechnologies Group

Rate Category	Units	FY98	FY99	FY99 Midyear	FY00	FY01	FY01 Midyear	FY02	FY02 Midyear	FY03	% Change FY02/FY03	% Change FY98/FY03
Data & Video Services:												
Device Connect	Devices	12.0000	12.6000	12.6000	12.8500	12.8500	12.8500	12.8500	12.8500	12.8500	0%	7%
Local Access:												
Access Circuit:	Cost +	3%									0%	-100%
	Flat : DS0,56kb	\$10	\$35	\$35	\$35	\$35	\$35	\$35	\$35	\$35	0%	250%
	Flat : T-1,1544kb	\$80	\$135	\$135	\$135	\$135	\$135	\$135	\$135	\$135	0%	69%
Channel Service Unit	CSU	\$45	\$50	\$50	\$50	\$50	\$50	\$25	\$25	\$25	0%	-44%
DSU	DSU	\$30	\$31	\$31	\$31	\$31	\$31	\$15	\$15	\$15	0%	-50%
Router Service:												
Token Ring	Port	\$250	\$255	\$255	\$255	\$255	\$255	\$255	\$255	\$255	0%	2%
Ethernet	Port	\$220	\$225	\$225	\$225	\$215	\$215	\$215	\$215	\$215	0%	-2%
Serial	Port	\$130	\$135	\$135	\$130	\$130	\$130	\$130	\$130	\$130	0%	0%
Customer Owned w/Support	Port	\$160	\$165	\$165	\$165	\$165	\$165	\$165	\$165	\$165	0%	3%
Backbone Network:												
Backbone Connection:												
Data & Video:												
DSO,56kb	Connections	\$65	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	0%	8%
T-1,1544kb	Connections	\$250	\$275	\$275	\$275	\$275	\$275	\$275	\$275	\$275	0%	10%
Video Subscription:												
T-1,1544kb IVS	Connections	\$460	\$500	\$500	\$495	\$495	\$495	\$495	\$495	\$495	0%	8%
Backbone Transport:												
Data & Video:												
Dedicated:												
DSO,56kb	Miles	\$1.30	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	\$1.40	0%	8%
1/4 T-1,384kb	Miles	\$5.50	\$5.75	\$5.75	\$5.75	\$5.75	\$5.75	\$5.75	\$5.75	\$5.75	0%	5%
1/2 T-1,768kb	Miles	\$8.00	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	\$8.50	0%	6%
Community Router Service:												
DSO,56kb	Bandwidth/Month	\$120	\$121	\$121	\$121	\$121	\$121	\$95	\$95	\$95	0%	-21%
1/4 T-1,384kb	Bandwidth/Month	\$365	\$375	\$375	\$375	\$375	\$375	\$327	\$327	\$327	0%	-10%
1/2 T-1,768kb	Bandwidth/Month	\$600	\$610	\$610	\$610	\$610	\$610	\$550	\$550	\$550	0%	-8%
3/4 T-1,1,152kb	Bandwidth/Month	\$850	\$860	\$860	\$860	\$860	\$860	\$795	\$795	\$795	0%	-6%
T-1,1544kb	Bandwidth/Month	\$1,100	\$1,150	\$1,150	\$1,150	\$1,500	\$1,500	\$1,050	\$1,050	\$1,050	0%	-5%

Six Year Rate comparison

InterTechnologies Group

Six Year Rate Comparison
Major Rate Categories
05/02/02

Rate Category	Units	FY98	FY99	FY99 Midyear	FY00	FY01	FY01 Midyear	FY02	FY02 Midyear	FY03	% Change FY02/FY03	% Change FY98/FY03
Server Processing:												
Central Processing	1000 CPU Service Units	0.0828	0.0732	0.0645	0.0530	0.0520	0.0480	0.0420	0.0378	0.0378	0%	-54%
Storage:												
Disk	Megabyte Days	0.0109	0.0074	0.0074	0.0065	0.0055	0.0055	0.0045	0.0045	0.0045	0%	-59%
Tape Storage	Cartridge Days	0.1196	0.1196	0.1196	0.1100	0.1100	0.1100	0.1100	0.1100	0.1100	0%	-8%
Print:												
Print Local	Feet	N/A	0.0830	0.0830	0.0870	0.1050	0.1050	0.1100	0.1100	0.1100	0%	#DIV/0!
Print Remote	1000 Lines	0.2900	0.3000	0.3000	0.3000	0.3000	0.3000	0.4000	0.4000	0.4000	0%	38%
OLTP:												
CICS Resources	Processing Resources	0.1196	0.1090	0.0945	0.0777	0.0683	0.0630	0.0551	0.0496	0.0496	0%	-59%
Timesharing Connect	Hours	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0.5000	0%	0%
Other:												
Data Entry	Hours	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	25.0000	0%	0%
Voice Services:												
Domestic Calls:												
WATS - dedicated	Minutes	\$0.10	\$0.096	\$0.096	\$0.085	\$0.085	\$0.085	\$0.075	\$0.075	\$0.0490	-35%	-51%
-9+1	Minutes	\$0.18	\$0.190	\$0.190	\$0.190	\$0.190	\$0.190	\$0.190	\$0.190	\$0.1900	0%	6%
800 Service - dedicated	Minutes	\$0.135	\$0.130	\$0.130	\$0.096	\$0.096	\$0.096	\$0.096	\$0.096	\$0.0540	-44%	-60%
Centrex - Full Service	Stations	\$13.9500	\$14.0000	\$14.0000	\$14.1000	\$14.2000	\$14.2000	\$14.4500	\$14.4500	\$14.4500	0%	4%
Voice Mail	Subscription	8.0000	8.0000	8.0000	6.8500	6.8500	6.8500	7.9500	7.9500	7.9500	0%	-1%

Six-year Rate Comparison(s)

Management Analysis

For Fiscal Year 2003 Rate Package

	1998	1999	2000	2001	2002	2003	% Change FYS 02-03
Hourly consulting rate	\$80	\$85	\$85	\$95	\$98	\$98	0%

Six Year Rate Comparison**Plant Management - Repair and Other Jobs**

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
ROJ - Regular	\$30.20	\$33.75	\$37.15	\$37.15	\$37.15	\$38.00
ROJ - Premium	36.25	40.50	44.60	44.60	44.60	45.60
Signature Keys	n/a	n/a	n/a	n/a	5.00	5.00
Other Keys	1.10	1.10	1.10	1.10	1.10	1.10

Six Year Rate Comparison**Plant Management - Materials Transfer**

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Movers - Regular	\$38.00	\$39.60	\$39.60	\$39.60	\$39.60	\$42.00
Movers - Premium	45.60	47.50	47.50	47.50	47.50	50.40
Mail Delivery	34.60	35.60	36.00	36.00	36.00	36.75
Product Delivery	35.40	37.20	37.70	38.20	38.70	40.25
Chair	0.25	0.25	0.25	0.25	0.25	0.25
Table	2.25	2.25	2.25	2.25	2.25	2.25
Half Mile Hailer	15.00	15.00	15.00	15.00	15.00	15.00
Podium w/small P.A.	15.00	15.00	15.00	15.00	15.00	15.00
Expanded P.A.	100.00	100.00	100.00	100.00	100.00	100.00
Backdrop	35.00	35.00	35.00	35.00	35.00	35.00
Riser	10.00	10.00	10.00	10.00	10.00	10.00
Coat Rack	2.00	2.00	2.00	2.00	2.00	2.00
Easel	2.00	2.00	2.00	2.00	2.00	2.00
Power Cord - Indoor	10.00	10.00	10.00	10.00	10.00	10.00
Power Cord - Outdoor	25.00	25.00	25.00	25.00	25.00	25.00
VCR/TV - First Day	15.00	15.00	15.00	15.00	15.00	15.00
VCR/TV - Additional Days	5.00	5.00	5.00	5.00	5.00	5.00

Six Year Rate Comparison

Travel Management

Short-term Rental Rate History

	Rate	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	mid-year FY2002	FY2003	% Change
Sub-compact	Fixed	8.50	10.50	14.00	13.00	13.00	13.00	24.50	42.00	71.4%
	Mileage	0.05	0.05	0.06	0.06	0.07	0.07			
Compact	Fixed	10.75	13.00	15.00	14.00	14.00	14.00	25.50	45.00	76.5%
	Mileage	0.05	0.05	0.07	0.07	0.07	0.07			
Int. Wagon	Fixed	13.50	15.00	16.00	16.00	16.00	16.00	32.00	48.00	50.0%
	Mileage	0.06	0.06	0.08	0.07	0.09	0.09			
Int. Sedan	Fixed	12.50	15.00	16.00	15.00	15.00	15.00	31.00	46.00	48.4%
	Mileage	0.06	0.07	0.08	0.07	0.09	0.09			
Full-size Wagon	Fixed	6.50								
	Mileage	0.09								
Mini-van	Fixed	16.50	17.50	16.00	17.00	18.00	18.00	37.00	52.00	40.5%
	Mileage	0.07	0.07	0.09	0.10	0.11	0.11			
Cargo Van	Fixed	12.50	14.00	17.00	19.00	19.00	19.00	44.00		
	Mileage	0.10	0.10	0.15	0.14	0.15	0.15			
Pass. Van	Fixed	15.50	17.50	17.00	23.00	25.00	25.00	58.50		
	Mileage	0.11	0.11	0.15	0.16	0.20	0.20			
Full-size	Fixed	14.00	17.00	20.00	21.00	22.00	22.00	41.00	48.00	17.1%
	Mileage	0.08	0.08	0.10	0.10	0.11	0.11			
Pickup	Fixed	11.00	15.00							
	Mileage	0.10	0.10							
Carry-all	Fixed	14.50	18.00	18.00	15.00	26.00	26.00			
	Mileage	0.10	0.10	0.16	0.19	0.20	0.20			

Long-term Rentals

	Rate	FY1997	FY1998	FY1999	FY2000	FY2001	FY2002	mid-year FY2002	FY2003	% Change
Sub-compact	Fixed	180.00	210.00	175.00	200.00	200.00	200.00	212.00	225.00	6.1%
	Mileage	0.05	0.05	0.06	0.06	0.07	0.07	0.07	0.08	6.0%
Compact	Fixed	215.00	260.00	250.00	230.00	230.00	230.00	244.00	259.00	6.1%
	Mileage	0.05	0.05	0.07	0.07	0.07	0.07	0.07	0.08	6.0%
Int. Wagon	Fixed	280.00	295.00	270.00	255.00	256.00	256.00	271.00	287.00	5.9%
	Mileage	0.06	0.06	0.08	0.07	0.09	0.09	0.10	0.10	6.0%
Intermediate	Fixed	250.00	300.00	265.00	250.00	251.00	251.00	266.00	282.00	6.0%
	Mileage	0.06	0.07	0.08	0.07	0.09	0.09	0.10	0.10	6.0%
Full-size Wagon	Fixed	135.00								
	Mileage	0.09								
Mini-van	Fixed	300.00	350.00	285.00	260.00	261.00	261.00	277.00	294.00	6.1%
	Mileage	0.07	0.07	0.09	0.09	0.11	0.11	0.12	0.12	6.0%
Cargo Van	Fixed	235.00	275.00	300.00	298.00	298.00	298.00	316.00	335.00	6.0%
	Mileage	0.10	0.10	0.15	0.15	0.15	0.15	0.16	0.17	6.0%
Pass. Van	Fixed	310.00	350.00	300.00	325.00	326.00	326.00	346.00	367.00	6.1%
	Mileage	0.11	0.11	0.15	0.18	0.20	0.20	0.21	0.22	6.0%
Spec. Van	Fixed	450.00	450.00	400.00	400.00	400.00	400.00	424.00	449.00	5.9%
	Mileage	0.10	0.13	0.15	0.15	0.18	0.18	0.19	0.20	6.0%
Full Size	Fixed	290.00	340.00	280.00	300.00	301.00	301.00	319.00	338.00	6.0%
	Mileage	0.08	0.08	0.10	0.10	0.11	0.11	0.12	0.12	6.0%
Police	Fixed	400.00	510.00	350.00	320.00	321.00	321.00	340.00	360.00	5.9%
	Mileage	0.10	0.10	0.13	0.13	0.15	0.15	0.16	0.17	6.0%
Jeep	Fixed	400.00	510.00	375.00	325.00	326.00	326.00	346.00	367.00	6.1%
	Mileage	0.08	0.08	0.15	0.15	0.17	0.17	0.18	0.19	6.0%
Pickup 431	Fixed			350.00	275.00	276.00	276.00	293.00	311.00	6.1%
	Mileage			0.15	0.15	0.15	0.15	0.16	0.17	6.0%
Pickup 531	Fixed			375.00	300.00	301.00	301.00	319.00	338.00	6.0%
	Mileage			0.17	0.17	0.19	0.19	0.20	0.21	6.0%
Pickup 631	Fixed			375.00	285.00	286.00				
	Mileage			0.15	0.15	0.18				
Pickup 731	Fixed			400.00	325.00	326.00	326.00	346.00	367.00	6.1%
	Mileage			0.17	0.17	0.19	0.19	0.20	0.21	6.0%
Pickup 931	Fixed			425.00	350.00	351.00	351.00	372.00	394.00	5.9%
	Mileage			0.20	0.20	0.21	0.21	0.22	0.24	6.0%
Carry-all	Fixed	300.00	365.00	375.00	390.00	391.00	391.00	414.00	439.00	6.0%
	Mileage	0.10	0.10	0.16	0.19	0.20	0.20	0.21	0.22	6.0%

SIX-YEAR RATE COMPARISON(S)

Table 2. Indicates the six-year rate comparison for the storage and forms handling services provided by Surplus Services.

	CHANGE					
	FY98	FY99	FY00	FY01	FY02	FY03 FY02/FY03
Materials Storage Fee (inside)	\$5.50*	\$5.50*	\$5.50*	\$5.50*	\$5.65*	\$5.65* 0
Vehicle Storage Fee (outside)	\$25.00~	\$25.00~	\$25.00~	\$25.00~	\$25.00~	\$25.00~ 0
Forklift and Operator Fee	\$23.15^	\$28.00^	\$28.00^	\$28.00^	\$28.75^	\$28.75^ 0
Truck and Operator Fee	\$31.36^	\$35.00^	\$35.00^	\$35.25^	\$36.00^	\$36.00^ 0
Warehouse person Fee	\$14.94^	\$15.00^	\$15.00^	\$21.00^	\$21.00^	\$21.00^ 0
Warehouse Supervisor Fee	\$20.34^	\$25.00^	\$25.00^	\$27.25^	\$28.35^	\$28.35^ 0

*Annual Sq. Ft. Cost
 ~Vehicle Monthly
 ^Hourly

SIX-YEAR RATE COMPARISON(S)

Table 1. Indicates the six-year rate comparison for the auction program and state surplus property services provided by Surplus Services.

	FY98	FY99	FY00	FY01	FY02	FY03	CHANGE FY02/FY03
Auction Administrative Fee (metro)*	7%	7%	7%	10%	10%	10%	0
Auction Administrative Fee (out state)	7.5%	7.5%	7.5%	10.5%	10.5%	10.5%	0
Host Fee**	.25%	.25%	.50%	.50%	.50%	.50%	0
State Surplus Property Fee	Various	Various	Various	Various	Various	Various	
Daily Garage Sale Fee	Various	Various	Various	Various	Various	Various	

*The auction program had its very first rate increase in FY01.

**The host fee was initiated in FY98.

Six-year Rate Comparison – PrintComm

Cost Center		FY98	FY99	FY00	FY01	FY02	FY03	FY02 to FY03 Change
Shipping/Handling		38.0%	38.0%	38.0%	38.0%	38.0%	38.0%	--0--
Overloads	[#1]	12.0%	12.0%	12.0%	12.0%	12.0%	12.0%	--0--
Creative Services [now Pre-press]		\$61.80	\$61.80	\$61.80	\$65.00	\$67.00	\$70.00	\$3.00
Film Processing [now Pre-press]		\$62.00	\$64.00	\$64.00	\$65.00	\$67.00	\$70.00	\$3.00
Platemaking [now Pre-press]		\$62.00	\$64.00	\$64.00	\$65.00	\$67.00	\$70.00	\$3.00
Small Presses		\$54.00	\$54.00	\$54.00	\$54.00	\$55.50	\$55.50	--0--
Apollo Web		\$64.00	\$64.00	\$64.00	\$64.00	\$65.75	\$65.75	--0--
Heidelberg 2-color		\$92.50	\$92.50	\$95.00	\$95.00	\$98.00	\$98.00	--0--
Heidelberg 4-color	[#2]	-na-	-na-	-na-	\$170.00	\$175.00	\$180.00	\$5.00
Copy Centers	[#3]	\$0.0308	\$0.0308	\$0.0308	\$0.0308	\$0.0317	\$0.0323	\$0.0006
Cutters		\$40.00	\$40.00	\$45.00	\$45.00	\$46.25	\$46.25	--0--
Folders		\$55.00	\$55.00	\$55.00	\$55.00	\$56.75	\$56.75	--0--
Collators	[#4]	\$40.00	\$75.00	\$75.00	\$75.00	\$77.25	\$80.25	\$3.00
Small Bindery		\$35.50	\$35.50	\$35.50	\$35.50	\$36.75	\$36.75	--0--
Sickinger Punch		\$125.00	\$125.00	\$125.00	\$125.00	\$128.50	\$128.50	--0--
Handwork		\$35.50	\$35.50	\$35.50	\$35.50	\$36.75	\$36.75	--0--
<u>New rates</u>								
Solicitations overload		-na-	-na-	-na-	-na-	-na-	3.0%	New rate
Design		-na-	-na-	-na-	-na-	-na-	\$100.00	New rate
Overall rate change	[#5]	0.0%	1.6%	0.3%	0.2%	1.6%	1.0%	

Overall change for FY03 1.0%

Notes:

- #1. This is the effective rate, not the actual rate.
- #2. The Heidelberg 4-color Press rate was a new rate for FY01.
- #3. In FY92, the Copy Center charge was changed from an hourly rate to an average cost per impression charge [known as the "click" charge]. Copy Center price lists are derived from this rate.
- #4. In FY99, new collating equipment was purchased which is providing increased capacity and capabilities, producing more books per hour than the old collators and increasing revenues in other cost centers.
- #5. During FY95 and FY96, the overall rates went down 0.2 percent [FY95] and 3.0 percent [FY96].

Final Note:

New products or services which are referenced in this business plan as possible offerings for FY03 may fall into existing rate categories, such as those utilizing an hourly rate as a billable unit. Otherwise, as necessary, the operation will submit a request for a new rate when the offerings are defined.

Six-Year Rate Comparison – DocuComm

COST CENTER	FY98	FY99	FY00	FY01	FY02		Change FY02/03	% Change FY02/03
16mm images – In-house	\$0.039	\$0.043	\$0.039	\$0.043	\$0.043	Discontinued	-na-	0.0%
16mm Images – Overload contract				\$0.043	\$0.038		\$0.038	0.0%
35mm images	\$0.52	\$0.60	\$0.60	\$0.60	\$0.60		\$1.00	66.7%
Supplies sold	50%	50%	50%	50%	50%		50%	0.0%
Process only	\$8.90	\$8.00	\$10.10	\$10.10	\$8.00		\$8.00	0.0%
Jacket load – In-house	\$1.50	\$1.35	\$1.35	\$1.35	\$1.40	Discontinued	-na-	0.0%
Jacket load – Overload contract				\$1.35	\$1.10		\$1.10	0.0%
Dupe 16mm [100']	\$13.00	\$14.00	\$14.00	\$13.07	\$12.00		\$12.00	0.0%
Dupe fiche	\$0.30	\$0.25	\$0.30	\$0.30	\$0.25		\$0.25	0.0%
Paper prints	\$2.80	\$3.00	\$3.00	\$3.00	\$3.00		\$3.50	16.7%
Data Entry [clerical] – In-house	\$50.00	\$20.00	\$20.00	\$25.00	\$30.00		\$30.00	0.0%
Data Entry [clerical] – Overload contract				\$25.00	\$20.00		\$20.00	0.0%
Doc prep/handling [clerical] – In-house	\$50.00	\$30.00	\$20.00	\$25.00	\$30.00		\$30.00	0.0%
Doc prep/handling [clerical] – Overload contract				\$25.00	\$20.00		\$20.00	0.0%
Film Disposal	\$4.40	\$5.00	\$5.00	\$5.00	\$5.00		\$6.00	20.0%
Aperture Cards	\$0.60	\$1.00	\$0.75	\$0.75	\$0.70		\$1.00	40.0%
Storage per Box/Month	\$0.45	\$0.45	\$0.45	\$0.45	\$0.46		\$0.47	2.2%
Retrievals – Manual	\$2.30	\$3.50	\$2.75	\$3.00	\$3.50		\$3.50	0.0%
Retrievals – Website				\$3.00	\$2.75		\$2.75	0.0%
Refiles					\$3.00		\$3.00	0.0%
Box Intake					\$2.75		\$2.75	0.0%
Scanning source	\$0.080	\$0.118	\$0.118	\$0.118	\$0.075		\$0.058 (\$0.017)	-14.4%
COM orig	\$0.69	\$0.70	\$0.70	\$0.73	\$0.75		\$0.77	2.7%
COM dupe	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08		\$0.08	0.0%
COM programming		\$75.00	\$75.00	\$75.00	\$75.00		\$80.00	6.7%
Scan from Rollfilm			\$0.15	\$0.15	\$0.10		\$0.07 (\$0.026)	-17.3%
Scan from Fiche			\$0.12	\$0.12	\$0.08		\$0.07 (\$0.006)	-5.0%
Indexing			\$0.01	\$0.01	\$0.01		\$0.01	0.0%

Six-year Rate Comparison – *State Register*

	FY98	FY99	FY00	FY01	FY02	FY03	Change
Annual subscription [<i>State Register</i> only via mail]	\$160	\$160	\$160	\$160	\$160	\$160	\$0
Annual subscription [<i>State Register</i> only via e-mail]	-na-	-na-	-na-	-na-	-na-	\$180	<i>New rate</i>
Annual subscription [<i>Solicitation Announcements</i> via mail]	\$135	\$135	\$135	\$135	\$135	\$135	\$0
Annual subscription [<i>Solicitation Announcements</i> via fax]	\$150	\$150	\$150	\$150	\$150	\$150	\$0
Trial subscription [1] [13 weeks]	\$65	\$65	\$65	\$65	\$65	Discontinued	\$0
Billable page rate	\$84	\$115	\$115	\$115	\$122	\$131	\$9

Notes:

1. Trial subscribers received the Monday edition of the *State Register* as well as the *Solicitation Announcements* [published Tuesdays and Fridays] by mail. This rate will be discontinued during FY03.

Six-year Rate Comparison – MailComm

Service	FY98	FY99	FY00	FY01	FY02	FY03	Change
Computer labels							
First 1,000	\$32.00	\$35.00	\$40.00	\$40.00	\$40.00	Discontinued	-na-
Additional 1000s [1]	\$1.60	\$1.70	\$18.00	\$18.00	\$18.00	Discontinued	-na-
Bulking	\$.035	\$.035	\$.035	\$.035	\$.035	Discontinued	-na-
Sacking/labeling							
First 1,000	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$13.00	\$3.00
Each additional piece	\$.01	\$.01	\$.01	\$.01	\$.01	\$.02	\$.01
Pre-sort – 3 digit	\$.01	\$.01	\$.01	\$.01	\$.01	\$.01	–0–
Payroll warrants	\$4.60	\$5.00	\$6.00	\$8.00	\$8.00	Discontinued	-na-
Warrant processing	\$3.70	\$4.00	\$5.00	\$6.00	\$6.00	\$7.00	\$1.00
Inserting							
1 insert							
First 1000	\$21.50	\$22.50	\$23.50	\$23.50	\$23.50	\$25.00	\$1.50
Additional 1000s	\$16.00	\$17.00	\$17.50	\$17.50	\$17.50	\$18.00	\$.50
2 inserts							
First 1000	\$25.50	\$26.50	\$27.50	\$27.50	\$27.50	\$29.00	\$1.50
Additional 1000s	\$17.00	\$18.00	\$18.50	\$18.50	\$18.50	\$19.00	\$.50
3 inserts							
First 1000	\$29.50	\$30.50	\$31.50	\$31.50	\$31.50	\$33.00	\$1.50
Additional 1000s	\$18.00	\$19.00	\$19.50	\$19.50	\$19.50	\$20.00	\$.50
4 inserts							
First 1000	\$33.50	\$34.50	\$35.50	\$35.50	\$35.50	\$36.50	\$1.00
Additional 1000s	\$19.00	\$20.00	\$20.50	\$20.50	\$20.50	\$21.00	\$.50
5 inserts							
First 1000	\$37.50	\$38.50	\$39.50	\$39.50	\$39.50	\$39.50	–0–
Additional 1000s	\$20.00	\$21.00	\$21.50	\$21.50	\$21.50	\$23.00	\$1.50
6 inserts							
First 1000	\$41.50	\$42.50	\$43.50	\$43.50	\$43.50	\$43.50	–0–
Additional 1000s	\$21.00	\$22.00	\$22.50	\$22.50	\$22.50	\$24.00	\$1.50
Sorting and Bar-coding							
Scheduled runs	-na-	\$.019/piece	\$.019/piece	\$.019/piece	\$.019/piece	\$.020/piece	\$.001
Small runs [metered]	-na-	\$.041/piece	\$.041/piece	\$.041/piece	\$.047/piece	\$.047/piece	–0–
Postage handling fee	-na-	-na-	2.25percent	2.25percent	2.50percent	3.00 percent	0.50 percent
Ink jet							
Set-up	-na-	-na-	-na-	-na-	\$23.00	\$23.00	–0–
Data import	-na-	-na-	-na-	-na-	\$28.00	\$28.00	–0–
Address-zip+4 standard	-na-	-na-	-na-	-na-	\$7.00/thousand	\$7.50/thousand	\$.50
Addressing	-na-	-na-	-na-	-na-	\$17.00/thousand	\$17.50/thousand	\$.50
Bulking	-na-	-na-	-na-	-na-	\$.03/piece	\$.03/piece	–0–
Pre-sorting	-na-	-na-	-na-	-na-	\$.02/piece	\$.02/piece	–0–
Custom features	-na-	-na-	-na-	-na-	\$5.00/thousand	\$6.00/thousand	\$1.00
Tabbing							
Set-up	-na-	-na-	-na-	-na-	\$15.00	\$15.00	–0–
Tabs	-na-	-na-	-na-	-na-	\$.01/tab	\$.01/tab	–0–
Permit filing – New rate							
Use of state permit #171	-na-	-na-	-na-	-na-	-na-	\$20.00	-na-

Note:

[1] Effective with the FY00 rate package, this was changed from 100s to 1000s.