



utah
govops
UTAH DEPARTMENT OF GOVERNMENT OPERATIONS

FY2026 Rate Committee Meeting

Vantage: Rate (FTE)

FY26 Rates Draft

HCM/Payroll - FTE

Rate Name	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Vantage	N/A	\$ 244.38	N/A	N/A	FTE/Year
Vantage – Payroll Add on	N/A	\$ 72.25	N/A	N/A	FTE/Year



Vantage: Rate (Headcount)

FY26 Rates Draft

HCM/Payroll - Headcount

Rate Name	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Vantage	N/A	\$ 185.95	N/A	N/A	Headcount/Year
Vantage – Payroll Add on	N/A	\$ 56.24	N/A	N/A	Headcount/Year



Rate Committee Action

GovOps Recommended Action

Action	Slide Number or Reference	Change
Approve FY2026 Vantage rate	Slide 2 (FTE) Slide 3 (Headcount)	\$6.4 million



Division of Technology Services



FY26 Rates Draft

Seat Rates

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
User Rate (Authentication, Google Suite)	\$ 39.87	\$ 40.41	\$ 0.54	1.35%	Email/Month
Device Rate (Network, Security, Computer and Helpdesk Services)	\$ 184.72	\$ 198.87	\$ 14.15	7.66%	Device/Month

Application Developer Rates

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Tier 1	\$ 86.13	\$ 87.89	\$ 1.76	2.04%	Hour
Tier 2	\$ 99.88	\$ 101.40	\$ 1.52	1.52%	Hour
Tier 3	\$ 118.75	\$ 122.11	\$ 3.36	2.83%	Hour
Tier 4	\$ 136.32	\$ 139.50	\$ 3.18	2.33%	Hour
Intern	\$ 24.54	\$ 25.47	\$ 0.93	3.79%	Hour

Communication and Phone Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Business Phone Line VoIP (incl. Softphone & LD)	\$ 23.90	\$ 24.96	\$ 1.06	4.44%	Line/Month
Toll Free	\$ 0.0404	\$ 0.0336	\$ (0.0068)	-16.83%	Minute
Contact Center	\$ 39.77	\$ 44.64	\$ 4.87	12.25%	Core License/Month
Technician Hourly Rate	\$ 104.81	\$ 102.92	\$ (1.89)	-1.80%	Hour



Computer Support Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
DaaS AWS	Cost Plus 10%	Cost Plus 10%	N/A	N/A	Cost Plus 10%
DaaS Citrix/GCP	\$ 50.56	\$ 53.39	\$ 2.83	5.60%	Device/Month
On-Call Support	SBA	SBA	N/A	N/A	SBA

Database Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
<u>OracleDatabaseHostingCoreModel</u>	\$2,762.49	SBA	N/A	N/A	N/A
<u>OracleDatabaseHostingSharedModel</u>	\$22.38	SBA	N/A	N/A	N/A
<u>SQLDatabaseHostingCoreModel</u>	\$1,173.38	Discontinued	N/A	N/A	N/A
SQL Database	7.65	\$ 9.97	N/A	N/A	GB/Month

Hosting Services - Private Cloud Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Processing (CPU)	\$ 33.17	\$ 37.53	\$ 4.36	13.14%	CPU/Month
Memory	\$ 6.13	\$ 7.28	\$ 1.15	18.76%	GB/Month
General Purpose Storage	\$ 0.0411	\$ 0.0327	\$ (0.0084)	-20.44%	GB/Month
Back-up Services	\$ 0.1173	\$ 0.0946	\$ (0.0227)	-19.35%	GB/Month
Data Center Rack Space - Full Rack	\$ 936.86	\$ 936.86	-	0.00%	Rack/Month
Data Center Rack Space - Rack U	\$ 31.23	\$ 31.23	-	0.00%	Rack U/Month



Hosting Services - Public Cloud Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Cloud Hosting and Storage Services	Actual Cost	Actual Cost	N/A	N/A	Actual Cost
Cloud Infrastructure	\$ 2.45	\$ 2.85	\$ 0.40	16.33%	Hour

Network Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Network Connection - IoT	\$ 9.82	\$ 9.82	\$ -	0.00%	Connection/Month
Network Services - 10 GB	\$ 275.60	\$ 323.72	\$ 48.12	17.46%	Connection/Month

Print Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Secure Application Print	\$ 0.0292	\$ 0.0326	\$ 0.0034	11.64%	Image



Miscellaneous Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
DTS Consulting Charge	See Application Developer Rate Table Above				0
Consultant Services (Managed Service Provider)	Cost + 3%	Cost + 3%	N/A	N/A	N/A
Enterprise Software (Adobe, Microsoft, Salesforce, ServiceNow, etc.)	Up to Cost + 10%	Cost + 10%	N/A	N/A	N/A
Other Technical Services	Cost + 10%	Cost + 10%	N/A	N/A	N/A
Integration Hub - Apigee	N/A	SBA	N/A	N/A	SBA
Website Hosting & Maintenance	\$ 425.00	\$ 425.00	\$ -	0.00%	Website/Month

UGRC Services

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
GPS Subscriptions	\$ 600.00	\$ 600.00	\$ -	0.00%	Subscription/Year
GIT Professional Labor	See Application Developer Rates Above				

Special Billing Rates for Other Entities

Rate Name	FY25 Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Computer and Helpdesk Support (Non-Seat Rate)	\$ 82.73	\$ 86.02	\$ 3.29	3.98%	Device/Month
Authentication License (Non-Seat Rate)	\$ -	\$ 4.54	N/A	N/A	License/Year
Adobe Pro/Sign* (Non-Seat Rate)	\$ 3.80	\$ 2.94	\$ (0.86)	-22.63%	Device/Month
Google Email and Collaboration Tools (Non-Seat Rate)	\$ 12.22	\$ 11.51	\$ (0.71)	-5.81%	Account/Month
Network Connection (Non-Seat Rate)	\$ 68.90	\$ 80.93	\$ 12.03	17.46%	Device/Month
Security Support/IAM (Non-Seat Rate)	\$55.95	\$ 57.07	\$1.12	2.00%	Device/Month
Cyber Liability Insurance	\$3,565.00	\$ 3,565.00	\$0.00	0.00%	Annual Cost
Network Connection - Non-Cabinet Agencies	\$ 82.89	\$ 95.20	\$ 12.31	14.85%	Device/Month



Rate Committee Action

GovOps Recommended Action

Action	Slide Number or Reference	Change
Approve FY2026 DTS Rates Approve FY2025 Interim Rate (1)	Slides 6 - 9	\$6.1 million
Approve all other existing rates	2024 HB0008 Line 3068 - 3145	



Division of Facilities Construction and Management



Rate Recommendation

FY 2026 Increase for Discussion

ORG	Building	Agency	Requested Increase	Square Footage	FY25 sq. ft. cost	Proposed FY26 sq. ft. cost	Proposed Change %	Last Increase	FY26 Cost
1265	TAYLORSVILLE STATE OFFICE BUILDING	150/180/690/200/120/020	\$455,069	415,919	\$7.52	\$8.61	12.7%	FY22	\$3,582,780
1314	RICHFIELD REGIONAL CENTER	250	\$52,221	13,017	\$5.80	\$9.81	40.9%	FY17	\$127,720
1315	RICHFIELD COURTS	020	\$21,641	19,839	\$8.14	\$9.23	11.8%	FY22	\$183,177
1316	DTS	150	\$13,887	15,000	\$2.60	\$3.53	26.3%	FY18	\$52,887
1322	CEDAR CITY COURTS	020	\$62,257	17,037	\$9.13	\$12.78	28.6%	FY22	\$217,777
1333	ST. GEORGE COURTS BLDG	020	\$143,585	95,550	\$6.28	\$7.79	19.3%	FY22	\$743,938
1340	OREM UDOT	810	\$35,228	49,775	\$3.58	\$4.29	16.5%	FY22	\$213,420
1347	PROVO JUVENILE WORK CREW	020	\$22,768	8,123	\$9.13	\$11.93	23.5%	FY22	\$96,933
1370	NAVAJO TRUST FUND ADMINISTRATION	170	\$36,401	24,782	\$6.36	\$7.83	18.8%	FY21	\$194,041
1372	DNR PRICE	560	\$8,302	19,517	\$6.37	\$6.80	6.3%	FY17	\$132,625
1378	SPANISH FORK VETERINARY LAB	570	\$17,928	3,900	\$16.85	\$21.45	21.4%	FY25	\$83,644
1402	UHP BUILDING	180	\$8,196	10,027	\$9.86	\$10.68	7.7%	FY20	\$107,076
1406	TAYLORSVILLE DEAF CENTER	600	\$144,540	32,402	\$5.13	\$9.59	46.5%	FY21	\$310,682

Rate Recommendation

FY 2026 Increase for Discussion

ORG	Building	Agency	Requested Increase	Square Footage	FY25 sq. ft. cost	Proposed FY26 sq. ft. cost	Proposed Change %	Last Increase	FY26 Cost
1413	UNILAB #1	250	\$93,551	75,225	\$11.75	\$12.99	9.6%	FY18	\$977,445
1415	CALVIN RAMPTON COMPLEX	180/810	\$264,211	374,549	\$4.28	\$4.98	14.2%	FY11	\$1,867,074
1452	WORKFORCE SERVICES SO COUNTY	600	\$45,925	36,500	\$4.83	\$6.09	20.7%	FY08	\$222,121
1454	SURPLUS PROPERTY	150	\$28,603	22,546	\$2.65	\$3.92	32.4%	FY16	\$88,350
1461	NORTHERN FIRE DISPATCH	560	\$32,844	19,453	\$1.56	\$3.25	51.9%	FY15	\$63,283
1501	HEBER WELLS BUILDING	660/080/670/700	\$239,380	189,228	\$6.09	\$7.35	17.2%	FY22	\$1,391,559
1502	DWS ADMINISTRATION	600	\$33,387	228,300	\$3.00	\$3.15	4.6%	FY17	\$719,317
1503	WORKFORCE SERVICES-METRO	600	\$94,945	36,008	\$7.02	\$9.66	27.3%	FY17	\$347,721
1506	AP & P FREMONT EMP CTR.	410	\$45,983	28,500	\$7.84	\$9.45	17.1%	FY15	\$269,358
1507	BOARD OF EDUCATION BUILDING	400	\$44,640	82,517	\$4.98	\$5.52	9.8%	FY10	\$455,309
1514	HIGHLAND REGIONAL CENTER	710	\$374,360	69,118	\$4.80	\$10.22	53.0%	FY15	\$706,126
1551	SALT LAKE COURTS COMPLEX	020	\$360,716	417,000	\$5.08	\$5.94	14.6%	FY22	\$2,478,876
1559	GOVERNORS RESIDENCE	150/MOU	\$88,556	17,154	\$13.24	\$18.40	28.0%	FY21	\$315,712

Rate Recommendation

FY 2026 Increase for Discussion

ORG	Building	Agency	Requested Increase	Square Footage	FY25 sq. ft. cost	Proposed FY26 sq. ft. cost	Proposed Change %	Last Increase	FY26 Cost
1566	CHASE HOME	710	\$42,605	8,048	\$7.55	\$12.84	41.2%	FY23	\$103,349
1588	VERNAL DRIVERS LICENSE BUILDING	180	\$9,572	3,500	\$10.30	\$13.04	21.0%	FY22	\$45,627
1589	VERNAL DNR BUILDING	560	\$24,266	13,051	\$6.16	\$8.02	23.2%	FY16	\$104,660
1593	VERNAL JUVENILE COURTS	020	\$19,694	4,786	\$8.41	\$12.53	32.9%	FY22	\$59,950
1601	OFFICE OF REHABILITATION SERVICES	600	\$33,260	31,800	\$6.42	\$7.47	14.0%	FY16	\$237,416
1609	DEQ TECHNICAL BUILDING	480	\$35,147	21,139	\$4.96	\$6.62	25.1%	FY23	\$139,936
1622	TRAINING HOUSE DSBVI	600	\$8,489	10,490	\$4.74	\$5.55	14.6%	FY12	\$58,225
1624	NATURAL RESOURCES COMPLEX	560	\$60,386	175,311	\$4.25	\$4.59	7.5%	FY15	\$805,458
1651	CAPITOL HILL COMPLEX	030	\$1,408,618	602,107	\$4.81	\$7.14	48.6%	FY13	\$4,302,052
1701	OGDEN REGIONAL CENTER	150/410/250/120/080	\$192,754	110,643	\$7.11	\$8.85	19.7%	FY20	\$979,265
1702	OGDEN REGIONAL ACADEMY SQ	250/600/HE	\$44,451	46,849	\$8.00	\$8.95	10.6%	FY21	\$419,285
1704	OGDEN COURTS BUILDING	020	\$81,948	91,000	\$6.18	\$7.08	12.7%	FY15	\$644,688
1710	OGDEN CRIME LAB	180	\$6,325	4,000	\$10.50	\$12.08	13.1%	FY17	\$48,325

Rate Recommendation

FY 2026 Increase for Discussion

ORG	Building	Agency	Requested Increase	Square Footage	FY25 sq. ft. cost	Proposed FY26 sq. ft. cost	Proposed Change %	Last Increase	FY26 Cost
1717	DWS CLEARFIELD	600/250	\$18,896	39,098	\$4.62	\$5.10	9.5%	FY19	\$199,529
1718	FARMINGTON 2ND DISTRICT COURTS	020	\$94,331	131,089	\$4.10	\$4.82	14.9%	FY15	\$631,796
1719	FARMINGTON PUBLIC SAFETY	180	\$42,227	8,500	\$11.81	\$16.78	29.6%	FY22	\$142,652
1726	FREEPORT CENTER WAREHOUSE	150/250/030/600/HE	\$22,729	107,060	\$1.47	\$1.69	12.6%	FY19	\$180,411
1728	OGDEN 2ND DISTRICT JUVENILE COURT	020	\$58,902	90,877	\$4.89	\$5.53	11.7%	FY16	\$502,940
1755	BRIGHAM CITY COURTS BUILDING	020	\$195,009	35,000	\$7.70	\$13.27	42.0%	FY08	\$464,409
1762	BRIGHAM CITY WORKFORCE SERVICES	600	\$3,100	5,238	\$11.99	\$12.58	4.7%	FY22	\$65,904
46 BUILDINGS			\$5,171,833	4,190,865					\$26,084,827

Garage Rates

Position	Rate
Administration	\$58.83
Electronics Specialists	\$63.64
Facilities Managers / Coordinators II	\$80.05
Maintenance Supervisor	\$72.39
Support Specialists	\$60.64
Apprentice Maintenance	\$61.82
Journey Boiler Operators	\$77.37
Journey Carpenter	\$62.96
Journey Electrician	\$79.28
Apprentice Electrician	\$35.00

Position	Rate
Journey HVAC	\$77.86
Lead Journey Maintenance	\$74.85
Journey Maintenance	\$64.21
Journey Plumber	\$71.77
Grounds Manager	-
Grounds Supervisor	\$59.56
Mechanics	\$51.67
Groundskeeper III	\$72.10
Groundskeeper II	\$52.14
Groundskeeper I	\$47.09
Temp Groundskeeper	\$29.24

Rate Committee Action

GovOps Recommended Action

Action	Slide Number or Reference	Change
Approve rate adjustments for 46 programs	Slide 12 - 16	\$5,171,833
Approve all other existing rates	2024 HB0008 Lines 2213 - 2350	---



Division of Human Resource Management



FY26 Rate Recommendation

Grouping	Determined Rate	Unit
Field Services	\$693.91	Per Headcount Annually
Payroll Services	\$0.00	Billed with HCM Rate
Core Services	\$87.61	Per Headcount Annually
P4P Services	\$32.92	Per Headcount Annually



Rate Committee Action

GovOps Recommended Action

Action	Slide Number or Reference	New Rate
Approve Field Services Rate	Slide 19	\$693.91/Headcount
Approve Payroll Services Rate	Slide 19	\$0/Headcount
Approve Core Services Rate	Slide 19	\$87.61/Headcount
Approve P4P Services Rate	Slide 19	\$34.92/Headcount
Except for the rates discussed in this presentation, approve all other rates identified in HB0008 from the 2024 General Session Lines 3146-3160	HB0008, Lines 3146-3160	--



Division of Risk Management



Property Rates/Projections by Risk Pool

PROPERTY	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
Charter Schools	\$ 510,910	\$ 718,240	\$ 207,330	40.6%
Higher Education	\$ 27,840,900	\$ 20,783,690	\$ (7,057,210)	-25.3%
Independent Agencies	\$ 96,520	\$ 54,020	\$ (42,500)	-44.0%
School Districts	\$ 11,371,290	\$ 15,394,480	\$ 4,023,190	35.4%
State Agencies	\$ 9,630,320	\$ 7,049,530	\$ (2,580,790)	-26.8%
Total	\$ 49,449,940	\$ 43,999,960	\$ (5,449,980)	-11.0%



Property: Builders Risk Rate

BUILDER'S RISK <small>(part of property insurance, but billed as a separate rate)</small>	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
	\$ 2.15	\$ 2.15	\$ -	0.0%	Per \$1,000 Insured



Liability Rates/Projections by Risk Pool

LIABILITY	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
Charter Schools	\$ 591,790	\$ 602,170	\$ 10,380	1.8%
Higher Education	\$ 6,930,200	\$ 6,615,830	\$ (314,370)	-4.5%
Independent Agencies	\$ 24,640	\$ 20,020	\$ (4,620)	-18.8%
School Districts	\$ 10,716,150	\$ 10,836,370	\$ 120,220	1.1%
State Agencies	\$ 14,778,721	\$ 15,131,780	\$ 353,059	2.4%
Total	\$ 33,041,501	\$ 33,206,170	\$ 164,669	0.5%



Auto Physical Damage Rates Projections by Risk Pool

AUTO	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
Charter Schools	\$ 53,580	\$ 55,540	\$ 1,960	3.7%
Higher Education	\$ 504,030	\$ 513,980	\$ 9,950	2.0%
Independent Agency	\$ 3,160	\$ 2,990	\$ (170)	-5.4%
School Districts	\$ 2,519,030	\$ 2,744,830	\$ 225,800	9.0%
State Agencies	\$ 2,740,220	\$ 2,720,120	\$ (20,100)	-0.7%
Total	\$ 5,820,020	\$ 6,037,460	\$ 217,440	3.7%



Workers Comp Rates

WORKERS COMPENSATION	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Street/Road Maintenance Crews	\$ 1.60	\$ 1.37	\$ (0.23)	-14.4%	\$100 of Payroll
Aviation: Transportation of Person	\$ 3.37	\$ 3.06	\$ (0.31)	-9.2%	\$100 of Payroll
Aviation: All Other Crew	\$ 1.60	\$ 1.46	\$ (0.14)	-8.8%	\$100 of Payroll
Aviation: Helicopter Pilots	\$ 1.53	\$ 1.46	\$ (0.07)	-4.6%	\$100 of Payroll
State Workers - Office Work	\$ 0.52	\$ 0.45	\$ (0.07)	-13.5%	\$100 of Payroll



Enterprise Learning Management System

LEARNING MANAGEMENT SYSTEM	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
External License	\$ 1.75	\$ 2.00	\$ 0.25	14.3%
Total	\$ 1.75	\$ 2.00	\$ 0.25	14.3%

* This is the first time we are presenting this rate as a per unit cost



Aviation Rates by Covered Entity Group

AVIATION	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
Higher Education	\$ 1,776,410	\$ 2,087,178	\$ 310,768	17.5%
State Agencies	\$ 436,433	\$ 480,076	\$ 43,643	10.0%
Total	\$ 2,212,843	\$ 2,567,254	\$ 354,411	16.0%

* This is a pass-through program



Cyber Rates by Covered Entity Group

CYBER	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
Higher Education	\$ 2,053,410	\$ 2,151,498	\$ 98,088	4.8%
Total	\$ 2,053,410	\$ 2,151,498	\$ 98,088	4.8%

* This is a pass-through program



Commercial Auto Rates by Covered Entity Group

COMMERCIAL AUTO	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change
Higher Education	\$ 86,868	\$ 103,675	\$ 16,807	19.3%
State Agencies	\$ 10,668	\$ 11,165	\$ 497	4.7%
Total	\$ 97,536	\$ 114,840	\$ 17,304	17.7%

* This is a pass-through program



Rate Committee Actions

GovOps Recommended Action

Action	Slide Number or Reference	Change
Approve Property Premium Decreases	Slide 22	\$(5,449,980)
Approve Builder's Risk Fees	Slide 23	\$2.15 per \$1,000 insured
Approve Liability Premium Increases	Slide 24	\$164,669
Approve Auto Physical Damage Premium Increases	Slide 25	\$217,440
Approve Workers Comp Decreases	Slide 26	\$(915,719)
Approve Learning Management Fee Increase	Slide 27	\$0.25 per external license
Approve Aviation Increases	Slide 28	\$354,411
Approve Cyber Liability Increases	Slide 29	\$98,088
Approve Commercial Auto Increases	Slide 30	\$17,304
Approve all other existing rates	2024 HB0008 Lines 2490 - 3067	--



Division of Fleet Operations





FY26 DFO Proposed Rate Adjustments

Motorpool

Rate Name	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Admin – DGO Managed/Leased	\$36.00	\$40.00	\$4.00	11.11%	Per Vehicle/Month
Admin – Agency Owned	\$14.00	\$18.00	\$4.00	28.57%	Per Vehicle/Month
MIS (Technology)	\$4.00	\$0.00	-\$4.00	-100.00%	Per Vehicle/Month
Maintenance & Repair (refer to Grid)	N/A	N/A	N/A	N/A	Refer to Grid



Mileage Rate Table

Category	Total Cost at Proposed Monthly Flat Rate	FY26 Proposed Monthly Flat Rate
Heavy Duty On Road	\$ 46,800.00	\$ 650.00
Heavy Duty Off Road	\$ 118,440.00	\$ 470.00
Motorcycle (not including ARs)	\$ 77,760.00	\$ 180.00
Police Pursuit	\$ 3,061,800.00	\$ 270.00
Bus	\$ 82,080.00	\$ 360.00
Light Duty Off Road	\$ 825,120.00	\$ 120.00
Light Duty On Road	\$ 2,715,600.00	\$ 100.00
Medium Duty On Road	\$ 320,040.00	\$ 210.00
Medium Duty Off Road	\$ 537,000.00	\$ 250.00
Total	\$ 7,784,640.00	



Rate Committee Actions

GovOps Recommended Action

Action	Slide Number or Reference	Change
Approve the Motor Pool Admin Rates on DGO Managed/Leased and Agency Owned to include the MIS rate	Slide 33	\$0
Approve removing the Commercial Equipment Rental rate	Slide 33	\$0
Approve M&R rate increase and restructure to monthly Flat Rate	Slide 32 & 33	\$1,074,600
Approve all other existing rates	2024 HB0008 Line 2367 - 2410	



Division of Purchasing & General Services



Mail and Distribution Services Program: Rate Structure (Tasks only)

Rate Name	FY25 Current Rate	FY26 Proposed Rate	Dollar Change	% Change	Units
Incoming OCR Sort	\$0.10	\$0.10	\$0.00	0%	Per Piece
Business Reply/Postage Due	\$0.54	\$0.54	\$0.00	0%	Per Piece
Special Handling/Labor	\$85.00	\$85.00	\$0.00	0%	Per Piece
Auto Fold	\$0.02	\$0.02	\$0.00	0%	Per Piece
Label Generate	\$0.16	\$0.078	(\$0.082)	(51.25%)	Per Piece
Label Apply	\$0.15	\$0.061	(\$0.089)	(59.33%)	Per Piece
Auto Tab	\$0.35	\$0.098	(\$0.252)	(72%)	Per Piece
Meter/Seal	\$0.028	\$0.035	\$0.007	25%	Per Piece
Optical Character Reader	\$0.03	\$0.03	\$0.00	0%	Per Piece
Additional Insert	\$0.01	\$0.01	\$0.00	0%	Per Piece
Accountable Mail	\$1.45	\$1.45	\$0.00	0%	Per Piece
Intelligent Inserting	\$0.03	\$0.03	\$0.00	0%	Per Piece
Mail Today Rate (rebrand to overnight mail)	\$0.00	\$0.00	\$0.00	0%	Per Piece
Standard Mail Rate	\$0.00	\$0.00	\$0.00	0%	Per Piece



Rate Committee Actions

GovOps Recommended Action

Action	Slide Number	Change
Approve Mail Task: Label Generate Rate	Slide 37	(51.25%)
Approve Mail Task: Label Apply Rate	Slide 37	(59.33%)
Approve Mail Task: Auto Tab Rate	Slide 37	(72%)
Approve Mail Task: Meter/Seal Rate	Slide 37	25%
Approve all other Purchasing & General Services existing rates	2024 HB0008 Line 2411 - 2489	No change



Division of Finance

Travel and P-Card Programs



State Agency Travel Rate Recommendations

Standardizes margin charged across all booking types for state agencies

State Agency Rate Recommendations	Cost	FY 2025	FY 2026	Dollar Change	Percent Change
Rate					
Car / Hotel Only	8.00	8.00	26.00	18.00	225.00%
Regular Agent	18.00	27.00	36.00	9.00	33.33%
Online	6.00	17.00	24.00	7.00	41.18%
Group Rates (per person)					
10-25	17.50	24.50	35.50	11.00	44.90%
26-50	17.00	22.00	35.00	13.00	59.09%
51-99	16.50	19.50	34.50	15.00	76.92%
100+	16.00	19.00	34.00	15.00	78.95%
Per Expense Report processed in excess of allowable reports per contract (58,000 annually)	8.79	N/A	8.79	8.79	100.00%
Total \$ Impact for State Agencies	\$218,000.00				

Participating Entity Travel Rate Recommendations

Standardizes margin charged across all booking types for users of the travel agency contract

Participating Entity (Non-State Agency) Rate Recommendations	FY 2025	FY 2026	Dollar Change	Percent Change
Rate				
Car / Hotel Only	8.00	18.00	10.00	125.00%
Regular Agent	27.00	28.00	1.00	3.70%
Online	17.00	16.00	(1.00)	-5.88%
State Agent	22.00	14.00	(8.00)	-36.36%
Group Rates (per person)				
10-25	24.50	27.50	3.00	12.24%
26-50	22.00	27.00	5.00	22.73%
51-99	19.50	26.50	7.00	35.90%
100+	19.00	26.00	7.00	36.84%
School District Agent	17.00	14.00	(3.00)	-17.65%

Rate Committee Action

GovOps Recommended Action

Action	Slide Number or Reference	Change
Charge state agencies and participating entities different rates for travel agency bookings	Slide 40 - 41	\$218,000
Approve the existing rate for P -Card Program	2024 HB0008, Lines 2351 - 2366	N/A



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Thank You