

# Administrative Services

## Proposed Rate Changes

Fiscal Year 2020

Presented to the DAS Rate Committee  
September 12, 2018

# Liability Premiums by Risk Pool

## Re-capturing Historical Losses

### Rate Recommendation

Premium Projections  
(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2019	FY2020	Total	Percent
School Districts & Charter Schools	\$7,824	\$11,216	\$3,392	43.4%
Department of Transportation	\$2,557	\$3,494	\$937	36.6%
Higher Education	\$3,103	\$4,755	\$1,652	53.2%
Other Agencies	\$5,700	\$6,613	\$914	16.0%
<b>Total</b>	<b>\$19,184</b>	<b>\$26,078</b>	<b>\$6,895</b>	<b>35.9%</b>

# Property Premiums by Risk Pool

## Rate Recommendation

Premium Projections  
(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2019	FY2020	Total	Percent
School Districts & Charter Schools	\$8,448	\$8,393	\$(55)	(0.7)%
Higher Education	\$5,307	\$6,276	\$969	18.3%
Other State Agencies	\$3,540	\$3,588	\$48	1.4%
<b>Total</b>	<b>\$17,295</b>	<b>\$18,257</b>	<b>\$962</b>	<b>5.6%</b>

# Auto Physical Damage Rate Changes

## Current Schema

Risk Pool	Value < \$35,000	Value > \$35,000 (per \$100 of value)	School Bus	Other Vehicles or Related Equipment
Public Safety	\$175	\$0.80	\$200	\$75
Higher Education	\$125	\$0.80	\$200	\$75
Other State Agencies	\$150	\$0.80	\$200	\$75
Charter / School Districts	\$50	\$0.80	\$200	\$75

## Proposed Schema

	Car / Truck	Bus	Semi-Truck	Tractor
Weight:	1.0	1.5	5.0	1.0
FY2020 Rate:	\$116.25	\$174.37	\$581.25	\$116.25

# Auto Physical Damage Premiums by Risk Pool

## Rate Recommendation

Premium Projections  
(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2019	FY2020	Total	Percent
School Districts & Charter Schools	\$916	\$1,008	\$93	10.0%
Higher Education	\$299	\$328	\$24	9.7%
Other State Agencies	\$935	\$1,078	\$105	15.3%
<b>Total</b>	<b>\$2,150</b>	<b>\$2,414</b>	<b>\$222</b>	<b>12.3%</b>

# Workers Compensation Premiums by Risk Pool

## Rate Recommendation

Premium Projections  
(Numbers in Thousands)

Risk Pool	Premiums		Change	
	FY2019	FY2020	Total	Percent
UDOT Worker	\$1,139	\$1,139	\$0	0.0%
Other/State Agencies	\$7,040	\$5,845	\$(1,195)	(17.0)%
Aviation	\$7	\$7	\$0	0.0%
<b>Total</b>	<b>\$8,186</b>	<b>\$6,991</b>	<b>\$(1,195)</b>	<b>(14.6)%</b>

# Facilities Management Rates

## Rate Recommendation

Rate adjustments for the following 7 programs:

Program	Amount of Increase (Decrease)	Reason
1310 Richfield DNR	\$30,000	Deficit Reduction
1333 St. George Court	\$50,000	Deficit Reduction
1357 Orem Court	\$30,000	Deficit Reduction
1374 Price DPS	\$25,000	Deficit Reduction
1383 Payson VA	\$20,000	Deficit Reduction
1562 West Valley Court	\$30,000	Deficit Reduction
1569 ABC Complex	\$120,000	Deficit Reduction
<b>Total</b>	<b>\$305,000</b>	

# Facilities Management Rates

## Rate Recommendation

FY2019 Authorized – New programs or scope changes:

Program	Amount of Increase (Decrease)	Reason
1465 ABC Store - Herriman	\$52,020.00	New store February, 2019
1706 ABC Store - Syracuse	\$45,900.00	New store October, 2018
1347 Provo Juvenile Court	\$(131,656.92)	Will only house Juvenile Work Crew after 1/1/2019
1354 Provo Court	\$(124,750.00)	Transfer building to Mountainland Technical College 2/1/2019
1380 New Provo Courts/Terrace	\$1,320,997.88	Court/Terrace 310,492 square feet Occupancy date 2/1/2019
1609 New DEQ Building	\$62,788.63	21,139 square feet Occupancy date Spring 2019
<b>Totals</b>	<b>\$1,225,299.59</b>	

NOTE: These facilities have been funded through another process.

# Facilities Management Labor (Garage) Rates

## Rate Recommendation

FY2020 Request – Garage rate adjustments

Labor	FY2019	FY2020	Increase (Decrease)
Apprentice Maintenance	\$42	\$45	7%
Electronics Resource Group	\$46	\$48	4%
Facilities Manager / Coordinator II	\$58	\$65	12%
Grounds Manager	\$40	\$43	8%
Grounds Supervisor	\$38	\$40	5%
Groundskeeper	\$36	\$41	14%
Journey Boiler Operator	\$55	\$58	5%
Journey Carpenter	\$50	\$52	4%
Journey Electrician	\$53	\$56	6%
Journey HVAC	\$51	\$55	8%
Journey Maintenance	\$47	\$50	6%
Journey Plumber	\$51	\$54	6%
Maintenance Supervisor	\$50	\$51	2%
Mechanics	\$40	\$42	5%
Office Technician	\$38	\$40	5%
Temp Groundskeeper	\$21	\$26	24%

# Facilities Construction and Management Rate Committee Action

## DAS Recommended Actions

Action	Slide Number or Reference	Change
Approve rate adjustments for seven programs	43	\$305,000
Approve six new programs or scope changes	44	\$1,225,300
Approve Labor (garage) rate adjustments	45	varies
Approve all other existing rates	H.B. 8 (2018) Lines 1874-2005	--

# Motor Pool Rates

## Rate Recommendation

FY2020 Request

Fee	FY2019	FY2020	Increase (Decrease)
Monthly Lease Rate	Contract Price – Salvage / Years + Fees	Bring all vehicles less than 25% salvage up to 25%	-5.82%