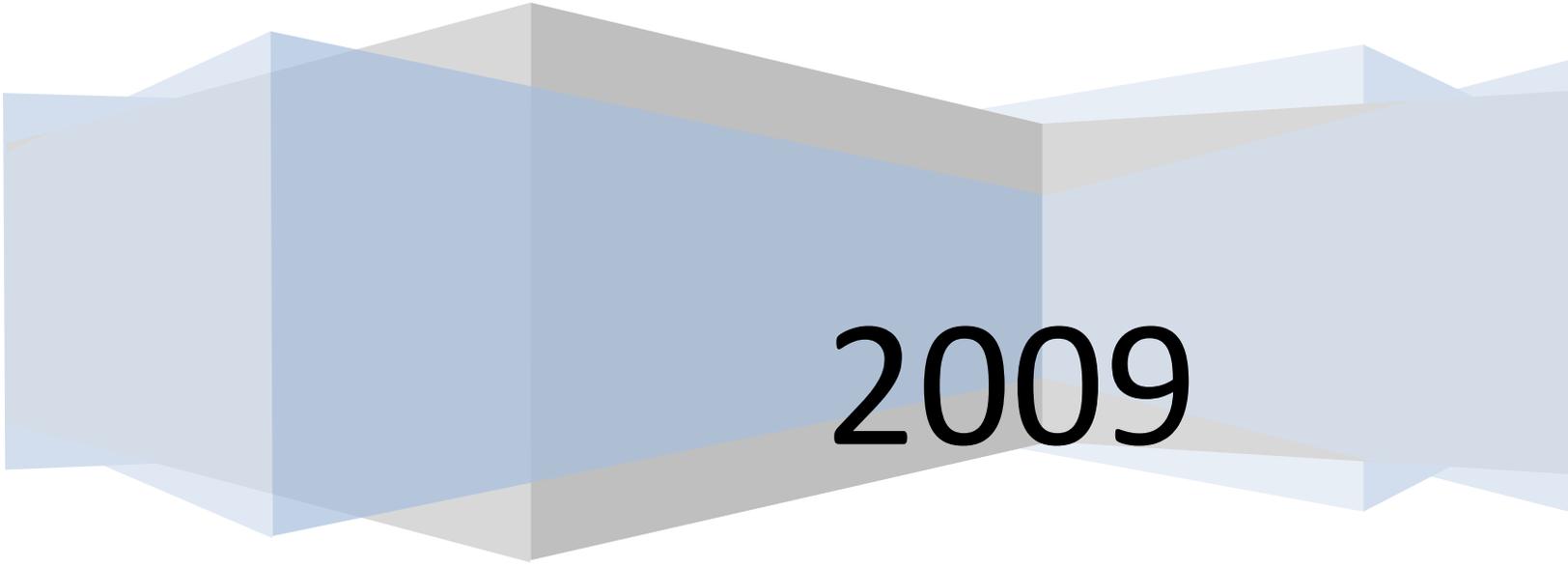


West Virginia Office of Technology

Service Rates Catalog



2009

Rates Effective July 01, 2008

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Executive Overview

Welcome to the 2009 OT Service Rates Catalog. The following pages list and explain the technology products, services and related rates for OT customers throughout the coming fiscal year. The service set and the billing methodology have evolved for a variety of reasons; the primary changes are due to streamlining of rates to reflect services actually rendered and the cost of providing those services.

The overall annual cost to the OT products for fiscal year 2009 approximates \$25,000,000.

We've made these rate changes in order to more accurately associate our expenses with the actual costs of the services we provide. As you will note, many of the new rates are for new services. Based upon fiscal year 2008 utilization trends, the application of these new rates will not result in an overall increase in our collections for services. These changes are necessary to ensure compliance with federal cost allocation guidelines as noted in the Office of Management and Budget Circular A-87.

What Has Changed?

There are significant improvements in the 2009 OT product set. An overview of the benefits follows:

- A complete overhaul in the support costs billing methodology from a "pay for consumption" model to a bundled service rate approach
- A more consistent and equitable distribution of service costs to users
- The ability to eliminate surprises in services costs – all increased charges can be traced to increased volume or increased capacity
- A transition in networking charges to more appropriately reflect those agencies utilizing the network infrastructure
- A reduction in certain key service rates and the implementation of many new service rates to better determine the cost of supplying individual services

Definitions

- **Core Customers** are defined as members of those agencies that have consolidated under the Office of Technology.
- **Other Agencies** are defined as those that have not consolidated.
- **OT** is defined as the Office of Technology.
- **OISC** is defined as the Office of Information Security and Control.

PC Support

What is it?

The OT provides a managed desktop service for agencies in order to meet service level agreements regarding personal computing requirements.

Specifically, this service provides a consistent and reliable client computing environment to our end user customers. Desktop Support is responsible for configuring each PC with standard software so that state employees have established standard computing programs available to them for performing their duties. The personal computers shall also be configured so the OT is able to access the individual machines for installation and support of software, distribution of patches, and for repairs and anti-virus scanning.

Additionally this service covers support of associated standard computing peripherals such as printers, scanners, PDAs, smart phones, and digital cameras.

What is included in the charge for this service?

The basic service includes all personnel, contracts, hardware, software and other direct costs required by OT to provide IT service delivery for the desktop, peripherals, and associated centralized services. This covers Service Desk administration and the client device software licensing costs for anti-virus, hard drive encryption and power management tools. This does not cover the cost for the actual PCs, printers or other client computing devices.

Specifically, this service applies to:

- State issued personal computing devices.
- Software support for the defined standard operating systems, productivity tools and associated software suites.
- Technical support, maintenance, and repair of managed hardware and software.
- Standard operating environment management through the controlled release of security patches, anti-virus updates, and other specified software applications.
- Life cycle management, including asset and configuration management, procurement, and in-scope software license management.
- Support of printers at a maximum ratio of one printer to five PC's. Organizations with excessive printers may incur an additional charge.

How will we charge?

Charges for PC support products are based on the number of devices (desktop PC, laptop PC, notebooks) multiplied by the monthly rate.

What can be done to manage consumption?

Reducing the number of overall PCs will decrease software licensing and support costs. We recommend employing a practice of assigning no more than one PC per employee. Organizations that assign both desktops and laptops to individual employees should re-evaluate this practice. Employees who are mobile and need to utilize their computers in multiple locations on a regular basis can be assigned a laptop and docking station rather than a desktop. A small pool of laptops can be established for use by employees who are primarily stationary and need a laptop on an occasional basis.

Microsoft Licensing

What is it?

Microsoft Licensing is a service that provides Microsoft software products to State Agencies as needed throughout the year. The State is in the first year of a three year contract at the Enterprise level. An inventory will be performed once a year to determine the products and number of licenses being utilized by agencies. Any additional licenses added through the year will be “trued-up” annually.

What is included in the charge for this service?

Current State of WV Contract licensing agreement includes a core set of software including Microsoft Office Professional Suite and Client Access Licenses for: Exchange, Windows, SMS (software distribution and asset management), SharePoint (collaboration product) and Office Communicator. Also included is software assurance on the above products along with the Operating System. Software assurance allows for deployment of the most current software versions at no additional cost. Other Microsoft software products can also be included in the contract for additional fees. Once the three years is up we expect to continue maintenance contract which reduce the annual cost.

How will we charge?

The contract will be managed by the Office of Technology. Agencies will be billed monthly in arrears.

What can be done to manage consumption?

Reducing the number of overall PCs will decrease software licensing and support costs. We recommend employing a practice of assigning no more than one PC per employee. Organizations that assign both desktops and laptops to individual employees should re-evaluate this practice. Employees who are mobile and need to utilize their computers in multiple locations on a regular basis can be assigned a laptop and docking station rather than a desktop. A small pool of laptops can be established for use by employees who are primarily stationary and need a laptop on an occasional basis. Be prudent in requesting and additional products. Install only what is needed.

User Account Management

What is it?

User account management and directory services include establishment of a single User ID per state employee and User Provisioning: the creation, change and removal of user accounts from the network, establishment and management of user home directories, network shares, network printing assignments, network group management, and Virtual Private Network accounts.

What is included in the charge for this service?

Costs associated with hardware, software and personnel required by OT to provide a single ID and User Provisioning are included in this cost. This covers the establishment of a service to allow users to update their user directory information on an as-needed basis.

How will we charge?

We base this charge on number of network accounts per agency per month.

What can be done to manage consumption?

It is important from both a cost and security perspective, to ensure that accounts for employees who leave the organization are removed from the network. Compliance with the account management process for proper notification of employee transfer and termination will ensure that the agency is charged only for active employees, while preserving security.

Training

What is it?

The IT Training unit, led by Certified Microsoft Trainers, includes a variety of products and services:

- 1) Instructor-led training is delivered in both the physical classroom setting and virtual classroom through the web. Courses include:
 - standard Microsoft desktop tools,
 - specialized software products on demand,
 - customized courses based on customer or agency need.
- 2) Self-paced, web-based training for Microsoft products.
- 3) Design and development of custom agency business training courses for delivery through the web.
- 4) Online registration and scheduling tools. Customers who are sponsoring conferences utilize this tool to register attendees and schedule them for individual conference sessions.
- 5) A Learning Management System to deliver and track online training.

What is included in the charge for this service?

Costs associated with hardware, software, services and personnel required by OT to provide training and administer systems are included in this charge.

How will we charge?

Instructor-led training is a per course charge.

Per course charges for standard courses are waived for OT Core Customers, though there may be an associated course booklet fee.

Per course charges for software products on demand will be determined at the time the course is setup and may include costs associated with course delivery by a third party product specialist.

Online, self-paced Microsoft courses from Microsoft are available at no charge to employees of agencies covered under the state's Microsoft Enterprise Agreement. Additional online, self-paced courses for Microsoft Office Suite products are available at a nominal charge per course. These charges are also waived for OT Core Customers.

Design and development of custom courses are priced based on a per-hour labor charge. Customers will be provided with a project cost estimate prior to initiation of work.

Charges for the Scheduling and Learning Management tools are on a per-event basis and are waived for OT Core Customers.

What can be done to manage consumption?

OT encourages full utilization of these services. The better employees are trained on the use of desktop productivity tools, the more efficient they will be in using these tools to perform their jobs.

Most instructor-led courses are provided on a first-come, first-serve basis. In order to assure the most cost efficient delivery of courses, all classroom seats should be full. Employees who register for class but don't attend have blocked a seat that could have been occupied by another employee waiting to take the class. Employees should attend their scheduled classes, send a substitute, or cancel in a timely manner so another employee can register for the course.

Anti-virus

What is it?

Computer programs that attempt to identify, neutralize or eliminate malicious software are known as anti-virus programs. The term "anti-virus" is used because the earliest examples were designed exclusively to combat computer viruses; however, most modern anti-virus software is now designed to combat a wide range of threats, including worms, phishing attacks, root kits, trojan horses and other malware.

The regular appearance of new viruses is certainly a known threat that will continue to exist and grow.

While 100% protection can never be achieved or guaranteed, the anti-virus software needs to be enabled at all times for maximum protection.

What is included in the charge for this service?

All labor, contracts, hardware, software and other direct costs required by OT to provide the PC Anti-virus service, including periodic updates to the Virus Dictionary, determine this charge.

How will we charge?

Antivirus is included as a component of the desktop support charge, but can be provided as a separate service for Other Agencies.

What can be done to manage consumption?

Reduce the number of PCs within your organization.

The use of unprotected PCs is unacceptable, and exposes PCs within the Executive Branch to potentially malicious activities.

Web Filtering

What is it?

Web filtering is a service that constantly monitors all Internet site access requests by users, and filters (blocks) access for state employees, to sites that are categorized as unacceptable, such as “hate,” “crime,” “pornography,” etc.

What is included in the charge for this service?

OT assesses charges based on full-time monitoring and blocking of categories identified to be blocked. Report requests detailing a user’s Internet activity will result in an additional hourly charge to the agency.

How will we charge?

The charge is calculated based upon the number of accounts being filtered times the monthly rate. Time incurred for requested reports will depend largely on the complexity of the report, but will be charged on a per-hour basis.

What can be done to manage consumption?

A workforce that is well trained on acceptable use policies for the Internet, and complies with these policies will be less likely to require scrutiny (reporting).

Email

What is it?

Email is the exchange of mail electronically. The standard email service will be provided using Microsoft Exchange and Outlook. Outlook is a personal information manager from Microsoft, and is part of the Microsoft Office suite.

Although often used mainly as an email application, Outlook also provides calendar, task and contact management.

Used with Exchange, Outlook provides enhanced functions for multiple users in an organization, such as shared mailboxes and calendars.

The standard email service will also provide web access, spam and content filtering, a common address book, Office Communicator and 24 X 7 support.

Office Communicator is a powerful collaborative tool that incorporates presence awareness for our core customers. This tool integrates with the Microsoft Office application suite natively, but it cannot be used to communicate with customers not on the Executive Domain (wv.gov).

Mobile email for mobile devices such as Blackberries, Treos and Windows Mobile Devices will be provided at an additional charge as not all customers require this service.

***Centralized archiving for email is a planned future service. Centralized archiving for email will be offered as an add-on service, subject to additional charges, as all customers do not require or desire centralized archiving.

What is included in the charge for this service?

The pricing includes all labor, contracts, hardware, software and other direct costs required by OT to provide the standard Email service. The Exchange license is billed to the agency separately on a monthly basis under the OT's Enterprise Licensing Agreement with Microsoft.

Mobile email for mobile devices such as Blackberries, Treos and Windows Mobile Devices will be provided at an additional charge as will centralized archiving.

How will we charge?

The number of email accounts multiplied by the monthly rate determines this charge, which includes all shared email accounts, shared calendars, etc.

What can be done to manage consumption?

Limiting the number of email accounts within your organization can help control associated costs.

The automatic deletion of emails older than 104 days helps to greatly manage the cost of storing potentially unlimited amounts of email. Agencies should require that users consciously identify and take action on the email that needs to be retained. This type of user management of the mailboxes should significantly reduce the Executive Branch's email storage costs.

Other Email Accounts

Currently some agencies have accounts referred to as Imail, WV Exchange 2000, or WVNET Internet Accounts. All of these accounts are billed under the line item "Internet Mailbox Accounts". The charges for these accounts are consistent with our standard Microsoft Exchange and Outlook email accounts at \$5 per mailbox per month.

Email Encryption

What is it?

Email encryption provides the subscriber with the ability to send emails, with attachments, that are strongly encrypted (AES algorithm) and secure in transit once they leave the state enterprise (state network). A recipient can then reply or forward the email, and also have enabled encryption, continuing the protection intended by the original sender.

What is included in the charge for this service?

The ability to encrypt any email and attachments to that email at will.

How will we charge?

The charge is calculated based upon the number of accounts with encryption ability multiplied by the monthly rate.

What can be done to manage consumption?

Provide this service only to employees with a need to send highly confidential or legally protected (PHI/PII) information.

Remote Access

What is it?

There are several ways for users to access the state network and applications remotely.

Dial-Up account- can provide connection to the state private network via a dial-up modem from outside the state private network.

Single User VPN account- can provide fast, secure connection to the specified state private network resources via the Internet from outside the state private network. VPN users are required to provide their own Internet Service Provider.

Site-to-Site VPN- can provide secure, high-speed connectivity between the specified state private network resources and defined external partner locations and vendors for specific data traffic access via the Internet.

What is included in the charge for this service?

Remote access can be achieved by using these types of connectivity accounts:

- Remote Access Service – Dial-Up (RAS)
- Virtual Private Network (VPN)

How will we charge?

The rate for remote access will be charged per account multiplied by the monthly rate.

What can be done to manage consumption?

- Understanding the fixed cost components of the remote access solutions and ensuring the infrastructure is right-sized for the planned business growth help control costs.
- We encourage regular review of service fee invoices (particularly for usage fee components) to understand cost trends and drivers of change affecting service fee billing.

Smart Phone Devices

What is it?

Smart phones are devices such as the Blackberry, the iPhone and the Treo. While smart phones offer the basic functionality of a wireless phone, they also offer advanced functions such as full-featured email, a QWERTY keyboard, contact and calendar management, internet browsing and the ability to read business documents in a variety of formats such as PDF and Microsoft Office.

What is included in the charge for this service?

There are several components of cost for smart phone devices. The monthly service fee from the vendor, the cost of the equipment to obtain the device from the vendor and the OT charges which encompasses labor, contracts, hardware, software and other direct costs required by OT to provide smart phone service calls and enable receipt of email and calendaring. The vendor service fee and the equipment the agency will buy directly from the vendor. The OT service will be billed on the monthly invoice to the agency.

How will we charge?

The cost to the agency will be determined by the number of devices multiplied by the monthly rate.

What can be done to manage consumption?

While smart phones can greatly improve productivity and communication for a mobile workforce, agencies will need to right-size the number of devices within their respective agencies to gain the most benefit from the incremental cost. Agencies may find that certain roles within the organization may benefit more from a smart phone than those more traditional or less mobile in nature.

Cabling Installation

What is it?

Cabling installation provides dedicated communication lines connecting end-users, printers, faxes, telephony gear, and most other equipment networked to the state network. This provides customers with cost effective, secure, and reliable access to all the available state electronic applications and communications services.

What is included in the charge for this service?

Inventory: copper and fiber cabling, connectors, terminators, cabling racks.

Service provision: Engineer, supply, install, operate and maintain all communication connectivity needs; management of capacity, performance, availability, and service restoration.

How will we charge?

Charges incurred for cabling services are based upon the hourly established rates multiplied by the number of hours to complete the cabling project plus the cost of any travel and materials.

What can be done to manage consumption?

Clients can provide detailed needs to technology staff so they can engineer solutions for high efficiency and low cost, and can assist in ensuring accurate volumes are predicted and shared during the planning processes. It is much less expensive to run more cable at the time of initial installation than to install additional cabling at a later time.

Network/Backbone Connectivity

What is it?

This service provides the local/wide area infrastructure necessary for users to access and transmit data/voice/video throughout the state network with speed and innovation. This is designed to deliver the core data communications for most state and non-state entities who access state electronic resources. It securely connects users to a common integrated platform that enables data movement between applications/systems/processes and enhances our ability to communicate electronically both internally and externally from the state network.

What is included in the charge for this service?

This service consists of the engineering, installation, operation, and maintenance of all shared networking equipment (routers, switches, firewalls, wireless access points, video conferencing devices). This includes, but is not limited to, the following:

- Shared networking equipment.
- Troubleshooting and repair of local/wide area communications.
- Administration via system monitoring, security access and control.
- Management change.
- Availability and service restoration of wide area connectivity.

How will we charge?

The service for network connectivity can be split between supported and non-supported. Non-supported agencies are those agencies normally outside of the executive branch or constitutional officers that provide their own LAN equipment and networking support personnel but are still using the OT-supported WAN equipment. Supported agencies receive not only their WAN equipment but their LAN equipment from the OT. The monthly fee is billed on a per connection basis with the non-supported rate being less than the supported.

What can be done to manage consumption?

Partnering network convergence technologies can create a great opportunity to manage consumption of network hardware.

- Using standard hardware
- Training people (lack of training drives up cost on infrastructure maintenance)
- Creating stock inventory to alleviate unneeded maintenance costs

Centralized Servers

What is it?

Through IT consolidation and standardization, server based applications that can be operated off consolidated and/or central servers can reduce the overall IT hardware and support needs for organizations. Centralized servers are defined as OT-owned and operated Intel server hardware and software. They provide a number of centralized, shared network resources or services including web servers, SQL database servers, virtual servers, shared physical servers for specific agency applications and other network resources.

What is included in the charge for this service?

Included in these charges are customer consultation, system design and testing, hardware, software, complete system administration, housing of systems in a secure, controlled environment and associated personnel costs.

How will we charge?

The charge will depend on the type of system and the software and hardware support requirements. The OT will meet with the customer to determine the actual need and platform specification.

What can be done to manage consumption?

The OT can help clients ensure that applications and databases located on consolidated servers are designed for efficient functionality and are tuned for optimal performance.

Distributed Servers

What is it?

Servers owned by an individual agency, but managed by the OT are defined as Distributed Servers.

What is included in the charge for this service?

Included in these charges are the following services:

- Proactive monitoring and maintenance of platform hardware, to include warranty repair as needed.
- Centrally administered patch management deployment for operating system and application support.
- Centrally administered antivirus software for each system.
- Backup monitoring and restoration.
- Operating system administration.
- Hardware specification for procurement to support life cycle management.
- Installation and deployment of new systems.

How will we charge?

The monthly charge is calculated on a per server basis for administration and planning. Floor and rack space charges may apply for servers located in the central data center.

What can be done to manage consumption?

By moving toward standardization of applications across the Enterprise, shared equipment and services can be achieved. The OT manages this aspect by monitoring and benchmarking platform workloads and evaluating bandwidth requirements for each location. We then work to reduce the number of individual distributed servers.

Identify candidates for consolidation to a better suited existing platform(s) on site, or potential migration to one of the Data Center environments. The overall goal is to retain distributed servers only where there is a justifiable business case.

Centralized SAN Storage

What is it?

Centralized storage is OT owned and operated storage arrays that provide disk space to servers located at the state Data Center. It is used for file share, and cluster shared storage, and is configured on a per-needed basis to agencies outside the OT and to OT data systems to provide services like email, SQL databases and Web Farm storage.

What is included in the charge for this service?

Included in the charge for centralized storage is the physical equipment (storage array, SAN infrastructure, host connectivity), array- and host-based storage software and personnel to design, specify, install, configure, allocate, administer and maintain the storage arrays and attached systems.

How will we charge?

All associated costs will be rolled together to determine a complete cost of operation. This cost will then be divided by the total amount of configured storage and presented as a dollar per gigabyte fee. This fee will appear on your bill along with other charges for hosted services under a line item called Server Farm/VMware/SQL/Web which will also include charges for other hosted services such as VMware virtual servers, SQL database hosting and web site hosting.

What can be done to manage consumption?

Partnership between your agency and OT before, during and on an ongoing basis after business application launch can create outstanding opportunities to manage centralized storage consumption through:

- Engaging OT technical support personnel early in the concept/design phase to alleviate problems associated with capacity, performance and lack of subject matter expertise.
- Designing application systems that can run on shared platforms by ensuring security design and reliability.
- Building scalable applications that can start small and grow as demand is realized.
- Building maintainable solutions which can have an acceptable life cycle and can be migrated when necessary to reduce costs. Maintainable solutions also reduce personnel resource requirements.
- Planning requirements as far as possible in advance.
- Standardizing tools and products such as databases, which can lower costs.
- Regular review, update and enforcement of retention policies for all storage products.

Centralized Archive Storage

What is it?

Centralized Archive Storage is OT owned and operated equipment that provides WORM (write once read many) storage on an EMC Centera platform for data archival and imaging systems with a replicated copy of the data stored on a second unit located at a secondary site for backup and disaster recovery purposes. For those agencies that already use Centera for archiving or imaging systems, we can provide space on the offsite Centera for use as a replication target.

What is included in the charge for this service?

Included in the charge for centralized storage is the physical equipment (Centera units, network infrastructure and host connectivity) and personnel to design, specify, install, configure, allocate, administer and maintain the storage hardware and infrastructure.

How will we charge?

All associated costs (hardware, support personnel, facilities charges) will be rolled together to determine a complete cost of operation for this service. This cost will then be divided by the total amount of configured storage and presented as a dollar per gigabyte fee. Customers using our production Centera are automatically set up for offsite replication and will be charged for storage space on both units. Customers that are only using our Centera as a replication target will be charged for the space used on just the secondary device.

What can be done to manage consumption?

Partnership between your agency and OT before, during and on an ongoing basis after business application launch can create outstanding opportunities to manage centralized archive storage consumption through:

- Engaging OT technical support personnel early in the concept/design phase to alleviate problems associated with capacity, performance and lack of subject matter expertise.
- Designing application systems that can run on shared platforms by ensuring security design and reliability.
- Building scalable applications that can start small and grow as demand is realized.
- Building maintainable solutions which can have an acceptable life cycle and can be migrated when necessary to reduce costs. Maintainable solutions also reduce personnel resource requirements.
- Planning requirements as far as possible in advance.
- Standardizing tools and products such as databases, which can lower costs.
- Regular review, update and enforcement of retention policies.

Distributed Storage

What is it?

Storage that is owned by an individual agency but is managed by the OT is defined as distributed storage.

What is included in the charge for this service?

Included in the charge for distributed storage is the personnel time required to design, specify, install, configure, allocate, administer and maintain the storage arrays and attached systems at the customer site.

How will we charge?

The monthly charge is calculated on a per storage array basis for administration and planning.

What can be done to manage consumption?

Reduce the amount of distributed storage.

By moving toward standardization of applications across the Enterprise, shared equipment and services can be achieved. We recommend working closely with the OT to plan, design, and implement centralized storage. The overall goal is to retain distributed storage only where there is a justifiable business case.

Centralized Mainframe Data Storage

What is it?

Data Storage for datasets residing on disk and tape directly accessed through the enterprise server.

What is included in the charge for this service?

The charges reflect the cost of providing disk and tape storage connected to the enterprise server. Charges include costs such as equipment, systems software, vendor maintenance of hardware and software, systems programming, disaster recovery services, and infrastructure.

How will we charge?

A snapshot is taken on the 1st day of each month of all datasets residing on disk and tape. The customers are billed based on their datasets allocated at the time this snapshot is taken. The charge is the number of GB multiplied by the rate.

What can be done to manage consumption?

Datasets should have expiration dates coded so they will be deleted when they are no longer needed. Check to see which datasets haven't been accessed in several years and delete them. Datasets which are never accessed, but which may not be deleted because of statutory reasons can be written to tape and stored offsite on the agency's premises. The customers will no longer be charged for these datasets. Make sure that datasets are not being over-allocated.

Centralized Mainframe Data Recovery Storage

What is it?

Data Storage for backups of agency servers.

What is included in the charge for this service?

The charges reflect the cost of providing the backups of the agency's servers. Charges include costs such as equipment, systems software, vendor maintenance of hardware and software, systems programming, disaster recovery services, and infrastructure.

How will we charge?

A snapshot is taken on the 1st day of each month of all data included in the agency's backups. The customers are billed based on their allocations at the time this snapshot is taken. The charge is the number of GB multiplied by the rate.

What can be done to manage consumption?

Customers can realize savings by deleting unneeded data from their servers.

WVFIMS

What is it?

The West Virginia Financial Information Management System (WVFIMS) is the state's accounting system. The OT has a role in the care and maintenance of the Administration's side of the system. The nature of these services is such that they are not easily attributable to any particular organization. The costs of the services provided by OT are recovered through the WVFIMS rates.

What is included in the charge for this service?

Examples of the types of services provided that cannot be directly attributed to any one organization are: storage of the production and warehouse databases, backups of the production and warehouse databases, refreshes of the warehouse, programming support for problem fixes and enhancements, and to and from Auditor interfaces. All of these are examples of services provided every day, but may not be easily and accurately attributed to one organization.

How will we charge?

After the start of each new fiscal year, we ascertain a count of state expenditure and revenue accounts by state organization. This is the basis for the monthly account rate. Also, after the start of each new fiscal year, we create a sum of disbursements and transfers out for the recently closed year by state organization. This is the basis for the monthly expenditure rate. At the time of each monthly billing we take a count of accounting transactions that were completed in that month.

What can be done to manage consumption?

Review your organization's state chart of accounts for obsolete accounts. If discovered, they should be reported to both the State Budget Office and the State Auditor's Office. If the account can be deleted, the total of accounts billed could be reduced for future billings upon notice of the deletion to the OT.

Mainframe Computing (Day, Night, Teleprocessing, Priority)

What is it?

The mainframe is an IBM z-Series Enterprise server that the OT uses to support a variety of state agency applications.

What is included in the charge for this service?

The charges reflect the true cost of executing a transaction, i.e., a batch job or online teleprocessing session, on the mainframe. Charges include costs such as equipment, systems software, vendor maintenance of hardware and software, systems programming, disaster recovery services, and infrastructure.

How will we charge?

CPU Batch Rates:

- **Day Rate** – for the first 120 CPU seconds of a batch job on workdays.
Batch jobs that begin execution between 8:00 a.m. and 5:00 p.m., Monday through Friday will be charged at the Day rate for the first two minutes or less. For amounts over two minutes see the Priority rate description below. Any job executing at 8:00 a.m. and not finished by 11:00 a.m., Monday through Friday, will be charged at the Day rate for the first two minutes regardless of when the job started. Jobs processed on holidays will not be charged the Day rate, unless they are still executing at 11:00 a.m. on a non-holiday weekday.
- **Priority Rate** – for the CPU seconds in excess of 120 on workdays.
Batch jobs that begin execution between 8:00 a.m. and 5:00 p.m., Monday through Friday, and run more than two minutes will be charged the Priority rate for the time in excess of two minutes. The Day rate will be charged for the first two minutes. Any job running in the system at 8:00 a.m. and not finished by 11:00 a.m., Monday through Friday, will be charged at the Day rate for the first two minutes and the Priority rate for the time that exceeds two minutes. Jobs processed on holidays will be charged the Night rate, unless they are still executing at 11:00 a.m. on a non-holiday weekday.
- **Night Rate** – for CPU batch work on nights, weekends, and holidays.

Batch jobs that begin execution between 5:00 p.m. and 8:00 a.m., Monday through Friday, and from 5:00 p.m. on Friday until 8:00 a.m. on Monday are charged the Night rate, as long as the job is not still running in the system after 11:00 a.m., Monday through Friday. Jobs processed on holidays will be charged the Night rate, unless they are still executing at 11:00 a.m. on a non-holiday weekday.

Charges for enterprise server transactions are based on CPU (processor) seconds and the priority of the transaction itself, as determined by the preceding rules. However, the customer has the ability to control costs by utilizing off-peak time. The Priority Rate, for example, is relatively high, and the Night Rate relatively low.

CPU Linux Rate – for Unix and Oracle transactions on the enterprise server.

CPU Teleprocessing Rate for online transactions, such as CICS, DB2, TSO.

What can be done to manage consumption?

Economies in mainframe operations are the joint responsibility of the OT and its customers. Following are example of how consumption can be managed:

- Identify processing that can qualify for off-peak pricing;
- Code efficient programs to support the application;
- Upgrade to later software release levels and eliminate the inefficient old releases.

Telephony Support

What is it?

The Internet Protocol Telephony (IPT)/Traditional Voice and Contact Center Services products include the equipment, network infrastructure, and services that enable employees to access/distribute voice communications from their desktop or the regional agency offices throughout the state network, i.e., the services required to deliver dial tone and contact center agents. Agency offices will be charged for their voice equipment infrastructure and services as part of this product.

What is included in the charge for this service?

IP Telephony/Traditional Voice Services

- Inventory: Telephony hardware/software, call recording hardware/software, desktop handsets, soft phone applications, voice mail hardware/software, and local voice circuits.
- Service provision: Purchase and support of hardware/software, troubleshooting, repair, administration and engineering of the voice infrastructure to include standard/current versions of operating software. Additional activities include management, compliance reviews, service level management, Moves/Adds/Changes (MAC's) and maintenance agreements.

Contact Center Services

- Inventory: Contact Center hardware/software, routing control services hardware/software, circuits (inbound and outbound calls), contact agents, and maintenance.
- Service Provision: Purchase and support of hardware/software, troubleshooting and repair, administration and engineering of upgrades to the contact center infrastructure, maintenance, service level management, and compliance reviews.

How will we charge?

The rate for telephony support will be charged per account multiplied by the monthly rate. The rate for Cisco IPT phones is based upon the cost of the phone spread over a recovery period of 84 months.

What can be done to manage consumption?

Partnering network convergence technologies can create a great opportunity to manage consumption of telephony services.

- Using standard hardware.
- Migrating to the Cisco Call Manager cluster when new phones are needed.

Audio & Web Conferencing

What is it?

Audio conferencing is the live exchange of information among persons and machines remote from one another but linked by a telecommunications system, usually over the phone line.

Web conferencing is used to conduct live meetings or presentations over the Internet. In a web conference, each participant sits at his or her own computer and is connected to other participants via the internet. Attendees simply enter a URL (website address) or click a link to enter the conference.

What is included in the charge for this service?

All labor, contracts, hardware, software and other direct costs required by OT to provide the audio and web conferencing service make up the charges.

How will we charge?

The meeting scheduler will be billed for the meeting. Meeting participants will not be billed. The charge will be the number of minutes the meeting is scheduled for multiplied by the number of reserved ports multiplied by the rate. Should the meeting extend beyond the scheduled meeting time the meeting organizer will be billed for the actual minutes used. Should the meeting consume more ports than scheduled the meeting organizer will be billed for the actual ports used. A port can be viewed as each unique connection that will be participating in the meeting, e.g., each phone that is dialed into the meeting or each computer connected to the web conference. Valid billing information will be required before users can register to set up meetings. Billing information is not required for meeting participants.

What can be done to manage consumption?

Given the state's focus on energy conservation, audio and web conferencing offer an attractive alternative to actual face to face meetings. Audio and web conferencing can reduce travel time and costs and increase productivity as a result of saving time.

Applications Development (Programmer Analyst)

What is it?

The Applications Development Center of the OT is responsible for providing application software development and support to state agencies. While many of our customers are smaller agencies that do not have their own programming staff we also provide assistance to larger agencies. The Applications Development Center is the unit responsible for maintaining and supporting several key business applications, including the statewide Human Resource Information System (HRIS), the statewide Position Information Management System (PIMS), the statewide Leave System and full database support for the statewide Financial Information Management System (FIMS).

What is included in the charge for this service?

The hourly rate established for the application development and/or support service reflects the skill set of the staff, the experience of the staff and an understanding of the business environment (commonly referred to as the institutional knowledge), and includes an understanding of the processes, culture, people, organizational structure and other dynamics associated with state government.

How will we charge?

The Applications Development Center charges for services at the established rate per hour.

What can be done to manage consumption?

Development costs can be reduced by customers committing to and working toward clearly defining detailed business requirements as early in the process as possible. This helps to eliminate or reduce changes and rework further downstream where it is usually more costly and time-consuming to make corrections and/or changes.

Additionally, customer commitment to the consistent application of a standard project management methodology will aid in the efficient delivery of quality services.

Website Services

What is it?

WV.gov, in partnership with West Virginia Interactive (WVI), provides website design, hosting and enterprise search services for West Virginia government agencies. WVI will implement the website through an Enterprise Content Management System (CMS) and will assist the agency with the creation of the website design, site architecture, design integration into the CMS system, training, hosting, system maintenance, security, support, and service upgrades related to the Partners redesigned website. The CMS allows the agency to develop and maintain website content, images, document libraries and other resources as needed. Furthermore, if desired, intranet services can also be provided to agencies through the use of the CMS.

What is included in the charge for this service?

Site Design: WVI will work with your team to create a custom website design that reflects the agency's unique branding and identity requirements while meeting the state's web design standards.

Information Architecture: WVI will provide guidance on designing a structure for the website that will ensure that visitors can find information easily.

Microsoft Office SharePoint Server 2007: WVI utilizes Microsoft Office SharePoint Server 2007 (MOSS) as its Enterprise Content Management System. Agencies are able to leverage the MOSS platforms web content management features to build, maintain and enhance their website through easy to use editing tools. MOSS also provides customizable workflow features that allow agencies to determine how content changes are administered and approved for public release..

Enterprise Google Search: WVI will configure custom "collections" to enable Google search tailored specifically to the website. Additional "collections" can be added to provide agencies with very specific search options that may change over time.

Training: WVI provides ongoing training for using MOSS. Training topics include: Usability and Accessibility; Website Planning and Design; and Content Management within MOSS.

Hosting: All MOSS sites are hosted within the WV.gov secure and fully redundant class IV data center.

How will we charge?

Website billing is based on a transaction model with monthly rates that are determined by the number of website hits the site receives for the month. Monthly fees are capped based on the actual size-category of the website:

Small: For agencies with a website that contains less than 50 pages.

Medium: For agencies with a website that contains more than 50 but less than 100 pages.

Large: For agencies with a website that contains more than 100 pages.

Enterprise: For agencies who need to host multiple websites with individual domain names. The primary website is billed at the small website rate and all additional sites, regardless of size, are billed at a discounted rate.

What can be done to manage consumption?

Careful planning and design of the website is a major factor in terms of managing the size and costs associated with a website. Agencies are encouraged to develop a solid information architecture and to develop and maintain website content that is necessary and succinct. Agency webmasters can closely monitor website size, health and other important metrics using tools and reports provided by the content management system.

For the Fee Index...

Website Service: Small (0-50 pages)	\$1.00 per hit not to exceed \$100 per month.
Website Services: Medium (51 – 100 pages)	\$1.00 per hit not to exceed \$200 per month.
Website Services: Large (101+ pages)	\$1.00 per hit not to exceed \$300 per month.
Website Services: Enterprise	Parent Agency Website: \$1.00 per hit not to exceed \$100 per month. Each additional sub-agency website: \$1.00 per hit not to exceed \$50 per month.

Project Management

What is it?

Project Management is the discipline of planning, organizing, and managing resources to bring about the successful completion of specific project goals and objectives. Clients should arrange for OT project management services when they want to follow a formal project management methodology to achieve project goals and objectives while controlling scope, quality of deliverables, schedule and budget.

What is included in a Project Management Services engagement?

The OT Project Management methodology includes the following processes: origination and initiation, planning, execution, close-out, and control/monitoring (throughout the project). Per mandate, the OT will provide project management oversight on any project greater than \$250,000.

Accordingly, we will lead, assist, or provide oversight (depending on level of services requested) for the development of project goals and objectives, schedules, resource allocation plans, backup and recovery plans, communication plans, executive reporting, risk management plans, identification and implementation of operational and security controls, certification and testing steps, accreditation and approval activities, issue tracking and resolution, budget monitoring, etc.

How will we charge?

In general, project management services will be billed on an hourly basis per engagement.

What can be done to manage consumption?

Customers can potentially reduce project management costs by conducting research on project ideas, taking the time to thoroughly consider specific goals and objectives, and following the OT Project Management Methodology. Also, when appropriate, customers can reduce costs by providing a customer project manager or coordinator and project administrative support services.

Information Security Auditing

What is it?

Information Security Audit Services provide an objective, internally independent, examination of information security controls related to data, systems, operations, personnel, policies, processes, and practices. Common audit areas include, but are not limited to:

- Account management
- Application controls
- Desktop practices
- Disaster recovery
- Network controls
- Server management
- Policy and regulatory compliance
- Technology acquisitions.

The OT provides three different information security audit services: a Client Self-Assessment, an OT-Performed Audit, and an OT Coordinated and Managed Audit performed by a third-party.

What is included in an Information Security Audit Services engagement?

Generally, an Information Security Audit involves many phases, including risk assessment, planning, fieldwork (examination phase), and the final report. Upon completion of the engagement, the client receives a formal presentation and a report on the state of information security controls. This report includes findings as well as recommendations to correct or strengthen controls. After a reasonable period, we will conduct a follow-up meeting to discuss any needed corrective or strengthening measures.

How will we charge?

Information Security Auditing will be charged on an hourly basis per engagement.

What can be done to manage consumption?

Clients can reduce costs by providing sufficient notice of audit requests – ideally six months before the due date. Also, clients can reduce audit and review costs by taking advantage of the OISC security and controls self-assessment engagements. The client can follow recommendations issued after a self-assessment to strengthen basic controls and perform advanced preparation for more in-depth audits or reviews.

Investigative and Forensic Services

What is it?

The OT provides computer forensic investigations for state agencies. These investigations utilize technical expertise and tools to meet agency investigative needs.

The OISC team includes experienced technical personnel who can assist agencies through the complex processes of managing e-discovery, employee computer/network misconduct, or cyber incidents related to service outage, compromise, or breach of data.

What is included in the charge for this service?

Forensic Services offers customers:

- Industry standard forensic tools.
- Forensically sound collection and analysis of evidence.
- Identification of vulnerable systems/applications or misuse.
- Containment of compromise.
- Identification of policy violations.
- Recommendations for repairing discovered vulnerabilities.
- Post-repair device scanning and evaluation.

How will we charge?

Investigative and Forensic Services will be billed on an hourly basis per engagement.

What can be done to manage consumption?

Those requesting Investigative and Forensic Services can potentially avoid additional costs caused by the unintentional tainting of evidence, by contacting the OISC as soon as the need for Investigative and Forensic Services is determined. Also, customers should not attempt to collect information, secure technology resources or take other action without the specific guidance of the OISC.

Information Security Threat Management and Incident Response

What is it?

The OT offers Information Security Threat Management and Incident Response services to assist state agencies with safeguarding citizens' data. These services also support agencies in implementing an information security program, which will enable them to quickly react to real and potential cyber security incidents.

The OT's overall goal is to help agencies prepare for, protect against, detect, respond to, and recover from possible computer incidents.

Agencies will benefit from these services because they offer an informed approach to threat management, as well as an increased understanding and awareness of information security vulnerabilities.

What is included in the charge for this service?

Services include:

- Threat management
- Coordination of governmental security operations throughout the state and nation
- Security consulting
- Development, maintenance, and training in incident management.

How will we charge?

This is a standard service to our Core Customers, and is available as a fee-for-service offering to other state organizations and elected officials at an hourly rate.

What can be done to manage consumption?

When working with the OT, agencies must be responsible for following appropriate protocol.

This includes but may not be limited to:

- Being aware of incident reporting procedures for cyber incidents.
- Being aware of and complying with the OT security standards and policies.
- Identifying critical business systems and applications.
- Providing emergency contact information for key agency personnel who may be needed during a cyber security incident.
- Being available to provide critical information which will assist in incident resolution.

Special services, e.g., installation of new equipment, after-hours support, etc. must be requested and scheduled in advance of the date required.

Insertter

What is it?

The OT processes and mails documents on behalf of state agencies. The inserter rate reflects the true cost of processing such documents. Some of these “mailers” are printed on OT printers and others are produced elsewhere and submitted to the OT for distribution.

What is included in the charge for this service?

The costs include envelopes, labor, and the procurement and maintenance of distribution equipment. Postage is assessed separately.

The distribution section uses both primary and secondary mail inserter systems to distribute the massive amounts of mailers in a timely manner. Inserters are large, mechanically complex systems that require considerable maintenance and oversight. Such systems are both costly and indispensable.

Distribution procures and stocks an assortment of envelopes, both ordinary and special, for the needs of its customers. Those costs are included in the inserter rate.

How will we charge?

The inserter rate is formally called the distribution piece rate. The rate is simply based upon a single processed mailer, or “piece.”

What can be done to manage consumption?

Agencies should, of course, first determine that distribution of a paper document is necessary. If it is, then they should work with the OT to determine the paper is used prudently. Could the information be printed on both sides of the sheet, for example? Could multiple images be produced on the single sheet? Could the typeface be reduced slightly?

Customers should schedule inserter work in advance. Proper scheduling allows the distribution section to make optimal use of its equipment, personnel, and envelope stock. In fact, close interagency cooperation is important in all aspects of the distribution process.

Remote Printer

What is it?

Remote, in this context, essentially means mainframe-related printing done at the customer's site rather than the data center.

What is included in the charge for this service?

This charge reflects the true cost of supporting remote printing in the enterprise server environment and includes the cost of licensing and maintaining the mainframe-based software that controls remote printing, and the time that system programmers and other personnel spend supporting the service.

How will we charge?

The remote printer rate charge is per line of printed output.

What can be done to manage consumption?

Customers should review their printing practices to see if less expensive alternatives, such as report distribution software, would suffice.

Laser Printer

What is it?

The OT uses three high-speed laser printing systems and a variety of “pre-post” peripheral devices to produce printed output for its customers at its central site.

What is included in the charge for this service?

The charge reflects the true cost of procuring, operating, and maintaining the equipment, as well as the cost of the paper. The equipment is highly mechanical and requires considerable vendor maintenance. The cost of paper fluctuates but trends higher.

How will we charge?

The laser printer rate is based upon 100 pages of printed output.

What can be done to manage consumption?

It is critical that user-agencies work closely with the OT to ensure that print jobs are formatted and submitted correctly. Large, unusual print runs should be scheduled as far in advance as possible. Agencies should monitor their printing requirements to see if other, less expensive alternatives, such as electronic communications, would be acceptable in some cases.

Impact Printer

What is it?

The OT uses an impact printer to produce printed output, mostly labels, for its customers. Impact printing was once the standard. Its use has declined, but it is still required for some purposes.

What is included in the charge for this service?

The charge reflects the true cost of the operator's time, the paper and labels required, and the cost of procuring and maintaining the hardware.

How will we charge?

The impact printer rate is based upon 100 pages of printed output.

What can be done to manage consumption?

Agencies should determine that the job is necessary. Could other methods, besides paper distribution, be used for the task at hand?

Summary of Services and Rates - Fiscal Year 2009

Anti Virus	Complimentary for our Core Agencies
Audio and Web Conferencing	\$.0150 per minute per connection
Cabling Installation	\$50 per hour \$60 per hour for fiber*
Centralized Hosting Servers	Priced upon request
Centralized Mainframe Data Recovery Storage	\$4.38 per GIG per month
Centralized Mainframe Data Storage	\$5.43 per GIG per month
Centralized Archive Storage	\$0.50 per GIG per month
Centralized SAN Storage	\$1.490 per GIG per month
Database Administrator	\$85.00 per hour*
Dedicated Service Fee and Misc. Charges	7% of expenses incurred
Dial Up Modem Account	\$18.14 per account per month
Dial Up Modem Connection Minute Fee	\$0.1498 per minute
Distributed Servers	\$45.39 per device per month
Distributed Storage	\$851.66 per device per month
Email Microsoft and Outlook	\$5.00 per account per month
Email Encryption	\$2.270 per account encrypted per month
High Speed Cut Sheet Laser Print	\$2.30 per 100 pages printed
Impact Printer	\$8.90 per 100 pages printed
Information Security Auditing Threat and Mgmt/Incident Response	\$42.00 per hour *
Insertter	\$0.069 per piece
Internet Mailbox Accounts	\$5.00 per mailbox per month
Internet Protocol Phones	Cost of the phone over 84 months
Investigative and Forensic Services	\$42.00 per hour
IT Consultant	\$55 per hour*
Laser Printer	\$2.060 per 100 pages printed
Linux Virtual Machine	\$.0020 per CPU second
Mainframe Computing Day	\$0.1468 per CPU second
Mainframe Computing Night	\$0.0367 per CPU second
Mainframe Computing Priority	\$1.8350 per CPU second
Mainframe Computing Teleprocessing	\$0.1268 per CPU second
Microsoft Licensing	Cost of the license of 3 years
Network Engineering Non-Supported	\$4.01 per connection per month
Network Engineering Supported	\$7.13 per connection per month

PC Support	\$17.71 per device per month
Programmer Analyst	\$85.00 per hour*
Project Management	\$60.00 per hour *
Project Support	\$24.00 per hour*
Remote Access	\$13.05 per month
Remote Printer	\$.00018 per printed line
Smart Phone Devices	\$21.00 per device per month
Spam Filter	0.092 per account per month
Systems Support	\$80.00 per hour*
Technical Consultant/Networking Support	\$60.00 per hour worked for other agencies*
Telephony Support	\$3.170 per account per month
Training (custom class)	Quoted Upon Request
Training (standard class)	Complimentary to Core Agencies; \$75 per half day other agencies
User Account Management	\$2.420 per network account
Web Filtering	\$0.790 per account filtered per month
Website Services	See Page 31
Whole Drive Encryption	Complimentary for our Core Agencies
WVFIMS- Accounts	\$4.9397 per account per month
WVFIMS- Expenditures	\$2.15 per million expended in FY 2008
WVFIMS- Transactions	\$0.3069 per transaction per month

*- Priority personnel rates will be double the published rates

How Do I Get Services?

The Office of Technology Service Desk can always connect you to the service provider you need! By phone, 304-558-9966 or by email, OTservicedesk@wv.gov

or

Contact your Relationship Manager

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Kathy Moore	(304) 558-8109	kathy.a.moore@wv.gov
Ed Dolly	(304) 558-8143	ed.l.dolly@wv.gov
Sue Lore	(304) 558-8141	debra.s.lore@wv.gov
Janice Morgan	(304) 552-4484	janice.b.morgan@wv.gov
Carlos Neccuzi	(304) 558-8122	carlos.f.neccuzi@wv.gov

If you do not know who your RM is...call one of us and we will provide you with this information.