

2009 Information Technology Summit

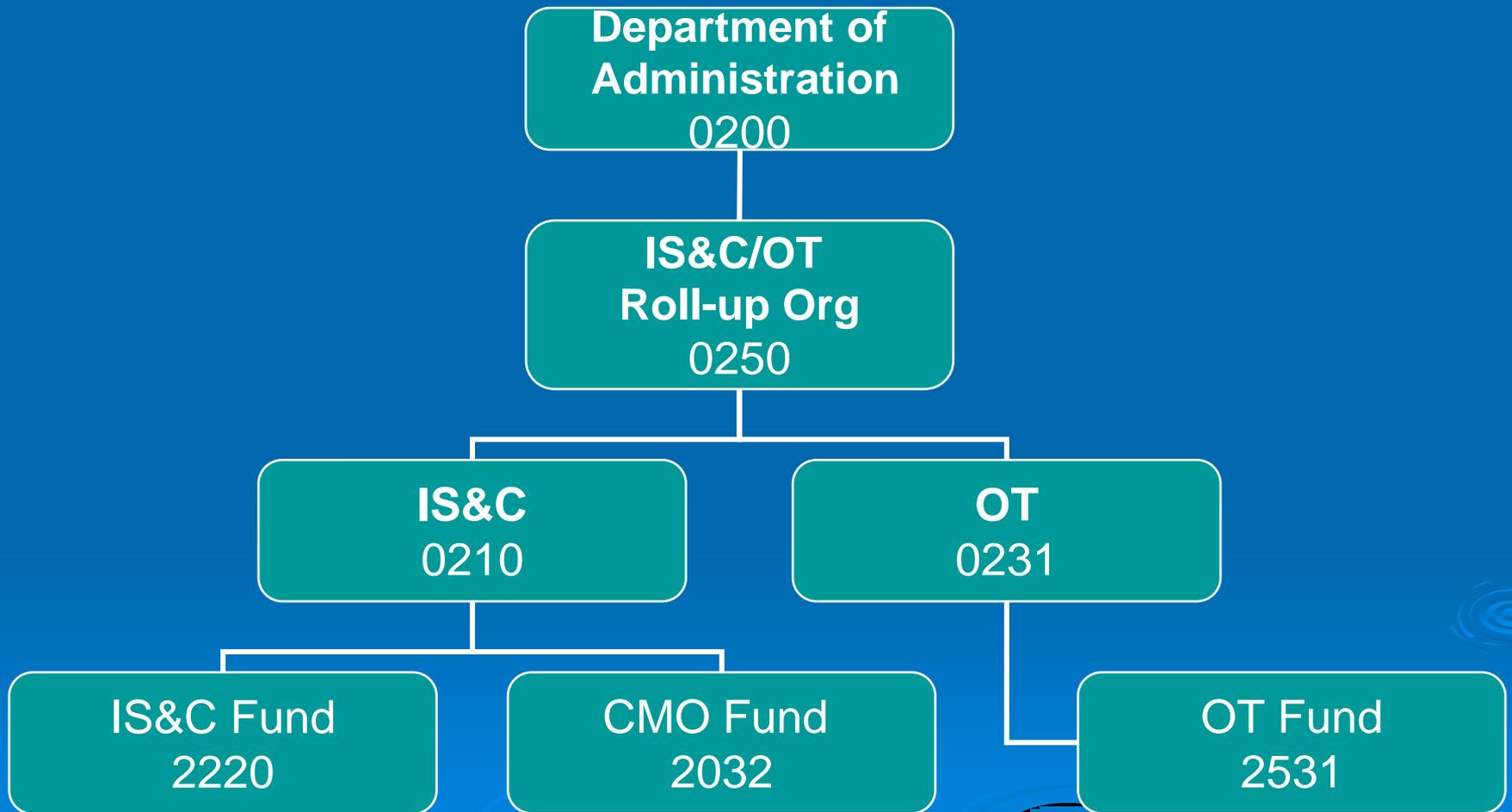
Office of Technology Services and Rates



Agenda

1. Overview of the OT financial structure
 2. Overview of how the OT creates a bill
 3. Understanding shared/bundles services
 4. Understanding the services catalog
 5. Understanding the invoiced units
 6. Understanding the invoiced backup
 7. Microsoft Licensing bills
 8. Governor's Office of Technology Billing
 9. Other Updates
 10. Contact List
- 

Financial Organization



How OT Creates a Bill

- Services and charges are accumulated by Project Accounting System (PAS) number and grouped under an agency code
- Agencies may have more than one agency code but most only have one.
- Each invoice is summarized in total and broken out separately by PAS number
- The PAS breakout allows agencies to allocate costs to different funds or grants

How OT creates a bill

- The OT bill consists of approximately 57 different rates as defined in the services catalog
- We import into our billing system 10 different file/jobs that are used to complete each agencies invoice. These include CPU, timesheet, shared services (i.e. PC support) and direct purchase (misc charges)

How OT creates a bill

- Once the billing file import is complete that information is loaded into Peachtree accounting and an invoice is printed along with the corresponding backup and mailed to the agency

Shared Services

- E-mail
 - Networking
 - PC Support
 - Security Services
 - Telephony Support
 - User Account Management
- 

The OT Services Catalog

Home - Windows Internet Explorer

http://www.technology.wv.gov/Pages/default.aspx

File Edit View Favorites Tools Help

Home

west virginia State Agency Directory | Online Services

Search technology.wv.gov

 **West Virginia Office Of Technology**

MS-ISAC Cyber Tip: **Know How to Spot Fake Software**



 **About WVOT**

- Meet the CTO
- Agreements and MOU's
- Policies Issued by the CTO
- Strategic Plan

 **Support**

- Customer Relationship Managers
- Report a Security Incident
- Service Desk
- Technology Learning Center

 **Products and Services**

- Application Development
- Financial Services
- IT Audit Services
- Project Management
- Security

 **IT Community**

- IT Council
- ITC Policy Guidelines
- NASCIO
- Project Spotlight

Done

Local intranet 100%

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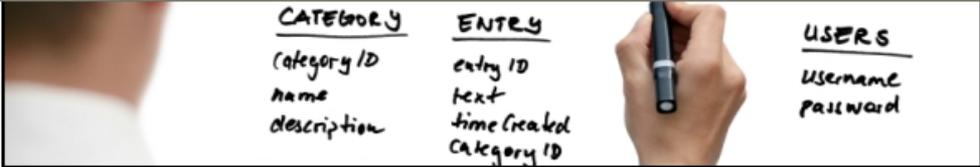
The OT Services Catalog

Products and Services - Windows Internet Explorer

http://www.technology.wv.gov/ProductsAndServices/Pages/default.aspx

File Edit View Favorites Tools Help

Products and Services



The West Virginia Office of Technology (WVOT) assists in satisfying technology essentials and provides products and services to all State agencies.

For an explanation of the technological products, services, and related rates for WVOT customers, view our [Rates Catalog](#) found under the IT Finance section of this page.

Additional Services and Information <ul style="list-style-type: none">Health IT	IT Audit Services <ul style="list-style-type: none">About WVOT Internal AuditAuditor and Client ResponsibilitiesConfidentialityContact Information & IT Audit LinksFAQsInternal ControlsThe Audit Life Cycle and PhasesThe Audit ProcessTypes of Audits
Application Development <ul style="list-style-type: none">Application and Web DevelopmentWVFIMS	Networking <ul style="list-style-type: none">CablingContact CenterData StorageDisaster RecoveryMulti-Protocol Label Switching (MPLS)
Consulting Services <ul style="list-style-type: none">Consulting ServicesRFP/RFQ Development	
Desktop and Email Services <ul style="list-style-type: none">Desktop ToolsEmail and Communication Tools	
Finance <ul style="list-style-type: none">Downloadable FormsFinance Contact InformationService Rates Catalog	

The OT Services Catalog

The screenshot shows a Windows Internet Explorer browser window with the following details:

- Browser Title:** Service Rates Catalog - Windows Internet Explorer
- Address Bar:** <http://www.technology.wv.gov/ProductsAndServices/Pages/RatesCatalog.aspx>
- Navigation:** Back, Forward, Home, Stop, Refresh, Print, Page, Tools
- Page Content:**
 - Header:** west virginia State Agency Directory | Online Services Search technology.wv.gov
 - Logo:** West Virginia Office Of Technology
 - Left Navigation Menu:**
 - Home
 - About WVOT
 - Support
 - Products and Services
 - IT Community
 - Breadcrumbs:** Home (Technology) > Products and Services
 - Section:** Service Rates Catalog
 - List:**
 - FY-2010 Rates Catalog
 - FY-2009 Rates Catalog
 - Footer:** Contact Us | Site Map | Disclaimer | Services Rate Catalog
 - Page-Footer:** Privacy, Security and Accessibility | WV.gov | USA.gov | © 2009 State of West Virginia
- Taskbar:** Start button, Local intranet, 100% zoom, and various application icons (2 Mic..., Inbox..., S1 - O..., Judy's..., Power..., Micros..., 4 Int...).
- System Clock:** 9:27 AM

The OT Services Catalog

- <http://www.technology.wv.gov/ProductsAndServices/Pages/RatesCatalog.aspx>
- Once you access the services catalog you will find a description of our services rates.

Invoiced Units

- As part of the standard invoice each service billed lists the number of units, the rate and an extended price.
- Shared services units are based upon counts. (Either system generated or obtained from the agency).
- Some units are listed as 1 “One”. This simply means the extended cost is calculated on a combined amount such as IPT phone charges

Invoiced units cont'd

- The units for the following services are set once a year
 - Shared Services (E-,mail, Networking, PC Support, Security Services, Telephony Support, and User Account Management)
 - Almost all other service units are based upon monthly usage.

Invoiced Backup

- The backup is designed to do the following:
 - Breakout charges by PAS#
 - In some cases show details of who/what is being billed (i.e. internet mailbox accounts, hourly charges, miscellaneous charges)
 - Should agree in total to the cover invoice

Microsoft Licensing

- Beginning in July of 2008 the OT negotiated a contract with Microsoft to provide all of the Executive Branch licensing.
- Any currently established enterprise agreement became a part of our agreement.
- Microsoft financed this \$10 million agreement at zero percent.
- Payments are required by the OT quarterly.
- All future upgrades and releases are covered by this agreement. (i.e. Windows 7, Office 2010)
- Eventually the cost will be built into PC support and not be billed separately

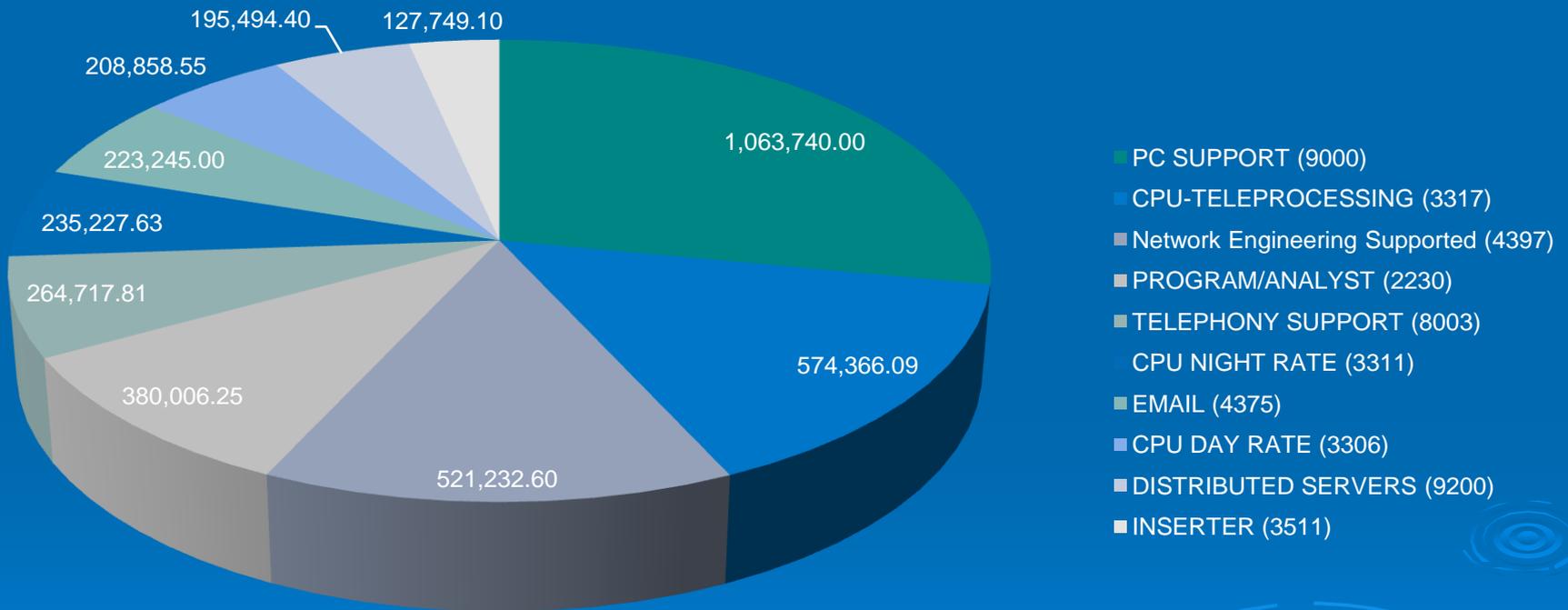
Other Updates

- Governors Office of Technology billing ceased to exist on July 1, 2008.
- These expenses being supported by that revenue stream has been built into the ISC rates
- For the future we hope to only bill invoices greater than \$100. Invoices less than \$100 would be held and billed on one invoice at the end of the year.

Other Updates Cont'd

- We anticipate that the shared services rates will increase and the CPU rates to decline again for fiscal year 2011.
- Other rates will continue to fluctuate moderately based upon our estimates and past experiences.
- <http://www.technology.wv.gov/itsummit/Pages/default.aspx>

Top 10 Services By Revenue



Contact Sheet

- Mario Torres, 558-6183. Billing and AR
- Mandy Carpenter, 558-5472, ext 1363
Accounting
- Charles Fish, 558-8110, Accounting and
Accounts Payable
- Bryan Hoffman, 558-8108

QUESTIONS & ANSWERS



