# MEMORANDUM OF UNDERSTANDING

# BETWEEN THE

# WEST VIRGINIA OFFICE OF TECHNOLOGY

# AND THE

# WEST VIRGINIA DEPARTMENT OF

# HEALTH AND HUMAN RESOURCES

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The Office of Technology (OT) is responsible for delivery and support of statewide enterprise Information Technology (IT) infrastructure, including hardware, operating systems and communications. The Department of Health and Human Resources (DHHR) IT staff is respnsible for delivering and supporting agency-specific applications and databases. The purpose of this MOU is to align OT and DHHR based on the above stated responsibilities. This MOU is broken into four specific sections: Introduction and General Terms, Service Areas, Escalation Procedures and Charge Back.

Section 1 – Introduction and General Terms

Section 2 – Service Areas – Categorizes and defines *what* the features and capabilities are for service. Services are organized by Service Family. The service families in-scope for this MOU are the following: Platform, Telecommunication, Desktop, Messaging, Information Security, Technology Service Desk and Hosting.

Section 3 – Escalation Procedures – Specifies how OT will manage incidents and service requests to ensure we are meeting DHHR's needs and expectations.

Section 4 – Charge Back – Specifies how OT will bill back for services during the short-term transition in addition to what DHHR may expect in the future.

# 1 INTRODUCTION

## 1.1 Agreeing Parties

For and between West Virginia Office of Technology (OT) and West Virginia Department of Health and Human Resources (DHHR), this Memorandum of Understanding (MOU) entered into this 1st day of February 2007.

## 1.2 Executive Overview

Pursuant to West Virginia Code Article 6 Chapter 5A, the OT is responsible for the State's technical infrastructure and providing quality technology services. Our intent is to standardize the State's technical infrastructure and consolidate employees currently distributed within various state agencies into a centrally-managed technology infrastructure support organization. Once standardization and consolidation are complete, our customers should have the full expectation that their technology cost will decline, their satisfaction with support will increase, network and system availability and reliability will improve and security risks will diminish.

The purpose of this MOU is to promote service quality by 1) defining services supported by OT, 2) organizing and documenting the roles and responsibilities performed to deliver services, 3) defining service level objectives, 4) identifying escalation and corrective action processes if service objectives are not met and 5) defining and agreeing on a short-term and long-term cost structure to provide such services.

## 1.3 Implementation Phases of the MOU

The purpose of this MOU is to reach an agreement on the framework for services, roles and responsibilities and implementing this framework into our daily operation. Additionally, it is expected that DHHR and OT will reach an agreement on service level objectives, measurement techniques, measurement period, escalation and resolution procedures and service charges. Upon execution of this MOU, the OT will begin to develop baseline metrics for each of the agreed upon service level objectives. Service level objectives will be established in each of the following areas:

- DHHR Customer Satisfaction
- Availability and Reliability of Service
- Responsiveness
- Financial Results
- Security/Vulnerability

Once baselines are established, OT will monitor actual performance and establish improvement goals against the baseline service level measures which will be reported back to DHHR management. At a minimum, OT's report back to DHHR management will include the following: (1) an itemized report of provisioned services, (2) services delivered per service levels and (3) ongoing performance reporting and evaluation against provisioned services.

The Service Level Objectives will be reevaluated after one year to adjust performance targets based on actual results achieved.

## 1.4 General Terms

1. The MOU is in effect for two years, effective on the date of final signature and will be mutually re-evaluated yearly to validate the quality and quantity of services and alignment of roles and responsibilities. The evaluations are initiated by the OT Director of Client Services or as requested by the DHHR management.
2. DHHR will provide on-site OT personnel, adequate office space and furniture to perform its specific duties at no charge to the OT. DHHR will allow the furniture and equipment currently utilized by employees transferring to OT to remain with that employee until the end of the equipment's life. All equipment purchased by DHHR will remain on the books as property of DHHR, although it will be in use by OT employees.
3. OT will make reasonable efforts to assure that no DHHR facility and/or data will be compromised by an OT employee who poses a threat to the safety of DHHR employees and/or clients. As such, the OT warrants that all OT employees used on DHHR projects will have undergone a criminal background check.
4. OT is responsible for managing subcontractor's performance in delivering services and in performing roles within the scope and service level objectives of this MOU, including any portion of services or responsibilities by a third party provider. The transition to a third party provider does not alter the service objectives defined in this MOU.
5. OT is responsible for providing training for its personnel to adequately perform its duties. DHHR will provide training for business-specific knowledge, skills and abilities that DHHR requires of OT employees, including National Incident Management Training.
6. Should DHHR experience a decrease in business that directly results in a decrease in the demand for OT labor and services, OT agrees to decrease charges to DHHR relative to services and labor provided. Conversely, should DHHR experience an increase in business that directly results in an increase in the demand for OT services, OT shall appropriately increase charges to DHHR. A shift in business demand is defined as new or expanded IT functionality or a two percent increase or decrease in one or more of the following area:
    - total number of PCs supported
    - total number of phones supported
    - total number of network IDs supported
7. Systems identified as critical or that require 24x7 support will have on-call support.
8. Critical services and processes are those activities that cannot be lost without jeopardizing the mission of DHHR. Critical systems are identified via a Business Impact Analysis and identified in DHHR's Continuity of Operations Plan (COOP). In the absence of COOP, OT will work with DHHR to determine critical systems within the agency.
9. Service performance measurement and reporting conducted for DHHR by OT is dependent upon the availability of measurement tools that currently exist at DHHR or OT. Where proactive monitoring tools do not exist, Technology Service Desk Incident reports will be

used to calculate performance metrics.

10. Should the DHHR and OT mutually agree that additional metrics are necessary to more comprehensively measure service level performance, such metrics will be implemented as agreed.

11. This Agreement may be amended in whole or in part by mutual consent of the parties. Any modification shall be in writing and signed by an authorized representative of each of the parties.

# 2 SERVICE AREAS

## 2.1 OT Core Infrastructure Services

### 2.1.1 Platform Services

#### *2.1.1.1 Service Definition*

Platform Services provide high performance, high volume, high availability and security resources for a wide range of information technologies. These services are provided over a wide range of hardware and software operating systems.

The following are available within the Platform Services:

- Server and Mainframe Backup and Recovery Services
- Mainframe
- Production Control
- Print Services
- Storage Services (Tape, Disk, etc.)
- Server Support Linux, Windows, UNIX

Platform Services will provide the following key benefits:

- 24 x 7 x 365 operation including real-time monitoring and fault management
- Standard server platform technologies
- Data retention and data recovery of DHHR critical data as defined by DHHR (both on and off-site storage)
- Secure and environmentally controlled data center environment
- Automated production scheduling services
- Systems monitoring, performance and capacity management software tools
- Network print services

#### *2.1.1.2 Service Level Objectives*

| | |
|---|---|
| **DEFINITION** | General System Availability is defined as the server CPU, system memory, disks and peripherals up to the connection to the Network. Availability is for the server or server-cluster that provides a DHHR-facing service and excludes scheduled maintenance. |

| | |
|---|---|
| **PRE-SCHEDULED DOWNTIME REQUIREMENTS** | All pre-scheduled system downtime and maintenance, unless otherwise agreed upon in advance by the DHHR, will occur:<br><br>For the systems with 24x7x365 requirements—All pre-scheduled maintenance shall be performed based on OT's Change Management process and during agreed schedule maintenance windows.<br><br>For systems having non-24x7x365 requirements—Pre-scheduled maintenance shall be performed outside of the normal system availability timeframe. |

**General System Availability Service Level Requirements**

| System Platform | Service Measure | Performance Target | Minimum Performance % |
|---|---|---|---|
| Mainframe OS and Subsystems Mission Critical | Aggregate Availability | Sun-Sat, 00:00-24:00 | 99.90% |
| Windows Mission Critical | Aggregate Availability | Sun-Sat, 00:00-24:00 | 99.90% |
| Windows Others | Aggregate Availability | Sun-Sat, 00:00-24:00 | 98.00% |
| RISC/Unix Mission Critical | Aggregate Availability | Sun-Sat, 00:00-24:00 | 99.90% |
| RISC/Unix Others | Aggregate Availability | Sun-Sat, 00:00-24:00 | 98.00% |
| QA/Test Systems and Servers | Aggregate Availability | OT agrees to offer high availability services during normal business hours and other periods as agreed upon | NA |
| Development Servers | Aggregate Availability | OT agrees to offer high availability services during normal business hours and other periods as agreed upon | NA |

Minimum performance percentage will be calculated based on trouble tickets or incidents logged into the OT problem management system. The duration of every outage or service interruption will be captured. Service interruptions and outages will be reported back to DHHR on a monthly basis. Minimum performance percentages will be calculated by summing up the total number of minutes that the service was not available by each platform, subtracting that from the total number of minutes the system platform should have been available and then dividing by the total number of minutes the system should have been available. For example, suppose the mainframe is expected to be available 24 hours a day, 7 days a week. Then, suppose the mainframe experienced a twenty minute outage and another forty minute outage later in the month. Performance percentage would be calculated by taking the number of minutes available in a day (1,440); multiplied by the number of days in a month. Assuming thirty days in the month, OT's total number of available minutes would be 43200. OT would then sum the outages for the month (20 + 40). OT would then calculate performance percentages as (43200 – 60)/43200 which would equal 99.86%. In this case, OT would not meet our service level objective for that month. This process would be repeated for each severity level. In order for OT to guarantee such high minimum performance levels, production hardware must be supported by the manufacturer and operating system software must not be more than two versions old.

## 2.1.2 Desktop Services

### *2.1.2.1 Service Definition*

Desktop Services are a family of services that manage workstation hardware and software components that provide management of desktop computer technology and support for an organization's individual staff members. This includes onsite support for computers, associated peripherals, office and productivity applications, requests for network services and Personal Data Assistants (PDA).

The following support is available within the Desktop Services family:

- Desktop computing hardware devices, peripherals and associated Operating System (OS) Software
- Laptop or notebook computing hardware devices, peripherals and associated OS Software
- Management of in-scope software licenses
- Business and office productivity software and client computing applications that are a part of standard approved computing device image(s)
- Network-attached printers, scanners, multi-functional devices (printer/scanner/fax/ copier) that are attached to the local-area network (LAN) and other peripherals
- Wireless and Handheld computing hardware devices and associated OS Software (i.e., smart phones, PDAs, handheld)
- Best efforts attempt to resolve issues with locally attached peripheral devices (e.g., personal printers, exclusive of consumables).
- Refresh of desktop and laptop computing hardware dependent of DHHR funding

Desktop Services can provide the following key benefits:

- Statewide on-site technical support
- Supported software license coordination
- Standardize desktop and user computing environment (hardware and software)
- Improve security and reduce risk/vulnerabilities in the desktop/user computing environment
- Improve asset management and control
- Provide technicians that have industry experience certifications in support of best practices

### *2.1.2.2 Service Level Objectives*

| Category | Business Day Hours |
|---|---|
| Desktop Support | Mon-Fri. 0730-1730 or as scheduled in advance of event |

| | |
|---|---|
| Enhanced Support | 7x24x365 (as needed) |

| DEFINITION | Desktop services are initiated by incident trouble tickets or service requests to repair, install, relocate or remove any hardware or software included within the scope of desktop computing. Repair may include the replacement of the affected device subject to DHHR funding. An Incident is defined as any event that is not part of the standard operation of a service and which causes, or may cause, an interruption to, or a reduction in, the quality of that service. | | |
|---|---|---|---|
| **Repair, Install, relocate or remove** | | | |
| **Request** | **Service Measure** | **Performance Target** | **Minimum Performance%** |
| Service via Incident Trouble Ticket | Elapsed time | Sev 1 – two business hours from time of receipt of Incident trouble ticket to contact by technician | 90% |
| | | Sev 2 – eight business hours from time of receipt of Incident trouble ticket to contact by technician | 90% |
| | | Sev 3 – two business days from time of receipt of Incident trouble ticket to contact by technician | 90% |
| | | Sev 4 – five business days from time of receipt of Incident trouble ticket to contact by technician | 90% |
| | | Sev 5 – non-critical, will resolve as time allows. Will not be considered when calculating Service level obligations | N/A |
| Service via Service Request | Elapsed time | 5 Business days from date of receipt of the request to identify next steps and plan resolution of service request. | 90% |

Minimum performance will be calculated based on trouble tickets or incidents logged into the OT problem management system. Every ticket will be assigned a severity level based on the needs and expectations of our customers. The amount of time that it takes an OT employee to respond to our customer once a problem is reported will be captured in the OT problem

management system. Service response will be reported back to DHHR on a monthly basis. Minimum performance percentages will be calculated by summing up the total number of tickets OT responded to the customer within the defined severity level timeframe divided by the total number of tickets within that severity level. For example, suppose OT's customers report one hundred severity level 2 calls to the help desk in a month. For Severity Level 2 calls, OT would then be expected to respond in eight hours or less. Then suppose that of the one hundred calls, ninety two were responded to in less than eight hours. OT would then calculate performance percentages as 92/100 = which would equal 92%. In this case, OT would meet its service level objective for that severity level for that month. This process would be repeated for each severity level.

### 2.1.3 Messaging Services

#### *2.1.3.1 Service Definition*

Messaging Services are the services and activities required to provide and support email infrastructure interpersonal communications computing the infrastructure needed to support wireless connectivity and wireless communications and handheld devices.

Messaging Services are defined as all activities associated with the provision of Software and support of the DHHR's messaging environment that are capable of connecting to OT's Messaging Services infrastructure directly via Local-Area Network (LAN), through the Internet or via wireless connectivity.

OT provides and supports an agreed to and approved standard messaging infrastructure environment on the in-scope computing platforms, including desktops, laptops and handheld devices.

The following are available, or will soon be available, within the Message Services family:

- Email messaging support
- Management of global distribution lists (DLs), mailboxes, generic mailboxes and DHHR recipient addresses
- Wireless messaging support (i.e. Blackberry, TREO, IPAQ) as defined in the supported hardware lists
- Real-time collaboration, where implemented, support includes:
    - Secure instant messaging solutions
    - Virtual team workspaces
    - Online meetings and application sharing
- Instant Messaging
- Data Conferencing
- Mailbox Management
- Secure encrypted messaging as required by DHHR
- Messaging Security support that includes the following:
    - Content filtering for virus prevention and spam management

- Perimeter security support to cover management of e-mail traffic at the enterprise border, that provides a barrier between DHHR's internal messaging environment and non-DHHR external messaging environment(s).

Message Services can provide the following key benefits:

- Automated deployment or configuration of the most common end-user messaging applications
- Automated anti-virus update protection and prevention against new viruses and worms
- Tracking and management of messaging software licenses

### *2.1.3.2 Service Availability Objectives*

Messaging service availability is defined as the time during which the messaging environment is fully functioning, connectivity between the users and the messaging system and server(s) is established and normal business operations can be carried out with no message or data loss, no downtime, or no disruptive performance degradation.

The following are two classes of Message Service Levels:

- **High Availability:** DHHR locations and facilities where critical functions are performed, received, or reside and which require a high level of availability of message services. These critical DHHR locations and facilities have a 24x7x365 message services requirement.
- **Standard Availability:** All other DHHR locations and facilities.

For both service classes all scheduled maintenance shall be performed during agency-defined change management windows. Other additional component downtime will be managed during non-operational windows, if possible, based on criticality and the function of the location as approved by the DHHR at that location.

| MESSAGING SERVICES AVAILABILITY TABLE | | | |
|---|---|---|---|
| SERVICE TYPE | SERVICE MEASURE | PERFORMANCE TARGET | MINIMUM PERFORMANCE % |
| Messaging Service for Email Managed Environments | Ability of Service to Send and Receive Messages | Sun-Sat, 00:00-24:00 | 99% |

Minimum performance will be calculated based on trouble tickets or incidents logged into the OT problem management system. The duration of every e-mail and messaging service outage will be captured. Outages will be reported back to DHHR immediately. Minimum performance percentages will be calculated by summing up the total number of minutes that the e-mail or messaging services were not available, subtracting that from the total number of minutes the email and messaging services should have been available and then dividing by the total number of minutes that e-mail and messaging services should have been available. For example, suppose an e-mail service is expected to be available 24 hours a day, 7 days a week. Then suppose the e-mail services experienced a forty minute outage. Performance percentage would be calculated by taking the number of minutes available in a day (1,440); multiplied by the number of days in a month. Assuming thirty days in the month, our total number of available minutes would be 43200. We would then sum the outages for the month, in this case forty minutes. We would

then calculate performance percentages as (43200 – 40)/43200 which would equal 99.90%. In this case, we would meet our service level objective for that month. This process would be repeated for each email and messaging environment.

### 2.1.4 Telecommunication Services

Telecommunication Services is a category of services that includes the infrastructure to support secure and reliable data networks, voice networks and video services.

#### *2.1.4.1 Network Services*

Network services supports the transmission of data across the statewide telecommunications network to accomplish the daily tasks of government. Network services are available via statewide contracts that provide an expanded infrastructure and a schedule of network service offerings that include engineering, provisioning and management that are available to the DHHR. Network services include but are not limited to: Wide Area Networks (WAN), Local Area Networks (LAN), Metropolitan Area Networks (MAN), Internet Access, Virtual Private Networks (VPN), OT Data Center Access and Application Access and Consulting and Engineering support.

The following support is available within the Network Services family:

- OT Data Center Access and Application Access
- Provisioning of new or changed service requirements
- Internet Access
- Virtual Private Network
- Standard Wide Area Network Equipment
- Wide Area Network administration and design
- Metropolitan Area Network administration and design
- Local Area Network administration and design
- Local Area Network Equipment
- Remote access
- Cabling and wiring
- Wireless Network Equipment
- Wireless Network administration
- Throughput and Bandwidth Management
- 24X7 Network Monitoring

Network Services can provide the following key benefits:

- Statewide network coverage
- Incident management to resolution including tracking, escalation and third-party dispatch
- Knowledgeable and experienced staff for the data network services
- Plan, design and implementation of network expansion and optimization

### 2.1.4.2 Video Services

Video Services makes up a category of services that provides access to video conferencing and video bridging. Currently, the OT is utilizing bridging services via WVNET. OT will be responsible to DHHR to ensure video services are available and are of acceptable quality to the DHHR.

The following are available within the Video Services family:

- Video Bridging Equipment and End-user Support
- Video Conferencing and Recording

Video Services can provide the following key benefits:

- Fully-equipped facilities
- In-house solution to both services and procurement
- Knowledgeable and experienced staff for the video services

### 2.1.4.3 Voice Services

Voice Services provide various communication tools to accomplish the daily tasks of government including: wired and wireless voice services, long distance service, other voice services, such as ACD and IVR, Centrex or ISDN service and engineering and consulting.

The following are available within the Voice Services family:

- Voice conferencing
- Cellular Contract Management
- Voice over Internet Protocol (VoIP)
- IP Telephony
- Cabling and wiring support
- ISDN & Key System Equipment and End User Support
- Local and Long Distance Service
- Other Voice Services, including ACD, IVR, Voicemail
- Plan, design and implementation of voice expansion and optimization
- State Directory Service Application

Voice Services can provide the following key benefits:

- Incident management to resolution including tracking, escalation and third-party dispatch
- Access to voice engineers

### 2.1.4.4 Service Level Objectives

| Network Availability Service Level Requirements | | | |
|---|---|---|---|
| Service Type | Service Measure | Performance Target | Minimum Performance % |
| Network | Availability | Sun-Sat, 00:00-24:00 | 99.00% |
| Voice | Availability | Sun-Sat, 00:00-24:00 | 99.00% |
| Video | Availability | Mon-Fri, 07:30-17:30 | TBD |
| Internet Access | Availability | Sun-Sat, 00:00-24:00 | TBD |

Minimum performance will be calculated based on trouble tickets or incidents logged into the OT problem management system. The duration of every outage or service interruption will be captured. Service interruptions and outages will be reported back to DHHR on a monthly basis. Minimum performance percentages will be calculated by summing up the total number of minutes that the service was not available by each service type, subtracting that from the total number of minutes each service type should have been available and then dividing by the total number of minutes the service type should have been available. For example, suppose the voice network is expected to be available 24 hours a day, 7 days a week. Then, suppose the voice network experienced an eight hour outage. Performance percentage would be calculated by taking the number of minutes available in a day (1,440); multiplied by the number of days in a month. Assuming thirty days in the month, OT's total number of available minutes would be 43200. OT would then sum the outages for the month (8 hours times 60 minutes or 480 minutes). OT would then calculate performance percentages as (43200 – 480)/43200 which would equal 98.86%. In this case, OT would not meet our service level objective for that month. This process would be repeated for each service type.

## 2.2 IT Support Services

### 2.2.1 Information Security Services (ISS)

#### *2.2.1.1 Service Definition*

Information Security Services provides for protection, confidentiality and integrity of data while permitting authorized access. This is accomplished through activities that include risk assessment, security monitoring, anti-virus and anti-spam management, secure data transport, internet filtering and firewall management. Security monitoring includes information security incident detection and prevention, incident identification, incident assessment, tracking, resolution and reporting. Information security services also includes the necessary security infrastructure, systems and records management processes.

The following are within the scope of ISS:

- Security advisories and alert services
- Security policies, processes, standards and procedures
- Risk and vulnerability assessment
- Information security training and awareness
- Security or breach incident management

- Logical access control to the computing environment
- Plan, design and implementation of security and firewall expansion and optimization.

Information Security Services can provide the following key benefits:

- Assistance in compliance with laws and regulations involving confidentiality
- A secure environment in which to perform business activities
- Monitoring for intrusions and network "attacks"

#### *2.2.1.2 Service Level Objectives*

| Security Administration Service Level Requirements | | | |
|---|---|---|---|
| Activity | Service Measure | Performance Target | Performance Target |
| Deploy service / security patches / anti-virus updates necessary to fix/repair environment vulnerabilities | Elapsed Time | Commence mitigation upon receipt for OT-directed HIGH risk vulnerability | 95% of external facing assets |
| Reporting of detected security incident | Elapsed Time | Reported within 24 hours of detection or time detection should have occurred. | 95% |

Minimum performance will be calculated based on trouble tickets or incidents logged into the OT problem management system. The duration of a security related issue will be captured. Security related issues will be reported back to DHHR immediately. Suppose a virus is undetected for 60 minutes. Performance percentage would be calculated by taking the number of minutes the virus was undetected and subtracting that by the total number of minutes available in a day (1,440). This number would then be divided by the total number of minutes available in a day Performance percentages would be calculated as (1440 – 60)/1440 which would equal 95.83%. In this case, we would meet our service level objective for that incident. This process would be repeated for each security related incident.

### 2.2.2 Physical Security Services

#### *2.2.2.1 Service Definition*

Physical Security Services provides for a secure environment for computing infrastructure. Physical Security is achieved through identifying security needs, establishing physical access controls, maintaining an authorized needs-to-enter access list and monitoring compliance of access activity to established standards and procedures.

The following are within the scope of Physical Security Services:

- Building security as relating to computer room and other key infrastructure components
- Physical security policies, processes, standards and procedures for technical infrastructure
- Authorization or revocation of computer room access

### 2.2.3 Technology Service Desk

#### *2.2.3.1 Service Definition*

Technology Service Desk manages the activities required to coordinate and respond to incidents (trouble tickets), dispatching service requests and requests for information. OT will provide end-to-end tracking which includes: logging, monitoring, recording resolution and validating closure. Every DHHR call is logged, prioritized and either resolved on the initial call or dispatched to the appropriate technical resource for resolution. Ticket status is monitored throughout its life and DHHR is periodically provided verbal or written status updates.

The following are available within the Technology Service Desk family:

- Escalation parameters and contact lists
- Point of contact for status
- Routing of requests
- Providing 1st level support for in-scope capabilities
- Password resets for accessible systems
- Recording Incidents
- Root cause analysis

Technology Service Desk can provide the following key benefits:

- Ownership of DHHR's problems until resolved to their satisfaction (Note: Requests for new and/or enhanced services are not considered problems and will be submitted to the Project Management Office for prioritization)
- Better understand the DHHR's business and to get them back to work as quickly as possible when they have a technology problem
- Establish and maintain positive, long-term DHHR relationships through open communication and continuous feedback
- Provide high-level DHHR service and technical expertise
- Respond rapidly and positively to all DHHR inquiries

#### *2.2.3.2 Service Level Objectives*

Response Time is the number of seconds or cycles it takes DHHR to connect with OT's Technology Service Desk representative.

| Response Time Service Level Requirements | | | |
|---|---|---|---|
| **Technology Service Desk Responsiveness** | **Service Measure** | **Performance Target** | **Minimum Performance %** |
| Average Speed-to-Answer | Phone response time | Mon-Fri 07:30-17:30 | ≤ 30 sec |
| Average Time-on-Hold | Phone response time | Mon-Fri 07:30-17:30 | ≤ 90 sec |
| Call Abandonment Rate | Phone response time | Mon-Fri 07:30-17:30 | < 5% |
| Deliver as Promised | Physical Time | Mon-Fri 07:30-17:30 | 90% of customers are responded to within the time frames defined within the assigned Sev code |
| | Online response time | Mon-Fri 07:30-17:30 | ≤ 1 hour |
| Voicemail Response | Voicemail response time | Mon-Fri 07:30-17:30 | ≤30 minutes |
| Password | Elapsed time | 10 minutes to reset user password to systems that the Technology Service Desk has reset privileges | 95% |
| First Call Resolution | Calls related to trouble tickets resolved during initial phone contact | % of calls resolved that have the potential of being resolved at Level 1 | 70% |

Minimum performance for Average Speed to Answer, Average Time-on-Hold, Call Abandonment Rate and Voicemail Response Rate will be based on averages pulled directly from the OT's phone system.

Minimum performance for Delivered as Promised, E-mail Ticket Response, Password Reset and First Call Resolution will be calculated based on trouble tickets or incidents logged into the OT problem management system. The duration of every outage or service interruption will be captured. Service interruptions and outages will be reported back to DHHR on a monthly basis. Minimum performance percentages will be calculated by summing the total number of tickets by each service type meeting the performance target and divided by the total number of tickets entered for each service type. For example, performance percentage for password resets would be calculated by taking the number of password reset tickets created in a given months resolved in 10 minutes or less, divided by the total number of password reset tickets entered for that months. Assume that the Service Desk received 140 password reset requests during a given month and that 132 of these requests were resolved in 10 minutes or less, OT would calculate performance percentages as 132/140 which would equal 94.2%. In this case, OT would not meet

our service level objective for that month. Similar processes would be repeated for each service type.

The Service Desk is responsible for the prioritization of all requests and ensuring that service level obligations are met. If DHHR employees bypass the Service Desk and contact OT personnel directly for support, those request will be automatically entered into the system as low priority. This is necessary in order to avoid conflicts with the Service Desk prioritization process.

Satisfaction with the Technology Service Desk will be determined by nightly random surveys. These surveys will be conducted by OT and the results reviewed by the DHHR.

### 2.2.4 Hosting Services

#### *2.2.4.1 Service Definition*

OT will be playing the role of an internal Application Service Provider (ASP). As an ASP, OT will host and manage applications from centralized facilities and coordinate the support, maintenance, upgrades and administration of the software with the DHHR application development groups, similar to the way we manage the mainframe today. DHHR Application Development groups will be responsible for defining application requirements and OT will be responsible for the design and implementation of the technologies needed to support those documented requirements. The location of the technology implemented or the specific components used should not be of concern as long as all defined requirements are fully meet. Through an ASP model, we will be able to combine hardware, software, networking technologies and technical know-how to provide superior performance, increased security and 24/7/365 availability more effectively and affordably than before.

# 3 ESCALATION

## 3.1 Problem Ticket Escalation Process

Operational incidents properly submitted to the Technology Service Desk are automatically escalated in accordance with the following practice:

| Contact | 1st Escalation | 2nd Escalation | 3rd Escalation | 4th Escalation |
|---|---|---|---|---|
| Technology Service Desk | Technology Service Desk supervisor | Technology Service Desk Manager | Client Services Director | CTO<br>Chief Technology Officer |
| **Severity** | | | | |
| 1<br>Critical | Escalate 30 minutes before obligation due | Escalate once service obligation not met | Escalate after 2 hours | Escalate after 8 hours |
| 2<br>High | Escalate 60 minutes before obligation due | Escalate once service obligation not met | Escalate after 8 hours | Escalate after 16 hours |
| 3<br>Important | Escalate 4 hours before obligation due | Escalate once service obligation not met | Escalate after 2 days | Escalate after 4 days |
| 4<br>Low | Escalate 1 day before obligation due | Escalate once service obligation not met | Escalate after 5 days | Escalate after 10 days |
| 5<br>As Time Allows | n/a | n/a | n/a | n/a |

## 3.2 Determining Criticality of Outage by Location

Value will be maximized through the centralization, integration, consolidation and standardization of technology assets across the state. OT will focus on providing varying service levels to the DHHR based on a tiered approach developed using the following criteria:

- Number of employees or technology devices at or supported through a site
- Business impact of an outage at a particular location

By implementing a tiered approach, resources will be focused on areas of DHHR that present the greatest impact to the organization. Based on the tiered approach, OT personnel will be assigned to the highest impact locations across the state to maximize support of the business. These locations will experience a higher relative level of system availability, reliability and service.

High impact (Tier 1) locations meet one or more of the following criteria:

- 75 or more employees and/or technical devices supported by OT at that site.
- Serves as a primary Call Center for DHHR.
- One of the seven facilities providing direct medical care to the citizens of WV.
- Is actively involved with emergency response.

This approach could result in lower levels of service at smaller locations that do not meet the above criteria.

| | Facility Type | Support Type |
|---|---|---|
| Tier 1 | **Medical or Emergency Service Locations or DHHR sites > 75 employees or PCs** | Outage Support: will be located on-site or within 30 minutes from the site<br>On Call: 24x7<br>Outage: Dispatch immediate with response < 2 hours |
| Tier 2 | **Manned sites > 40 employees** | Outage Support: within 60 minutes from the site<br>On Call: 24x5 – Emergency 24x7<br>Outage: Dispatch immediate response < 24 hours |
| Tier 3 | **Manned sites < 40 employees** | Support: within 90 minutes from the site<br>On Call: None<br>Outage: Dispatch Next Business Day<br>Response < 4 business days |

*OT will escalate dispatch to a site at the request of DHHR management.

# 4 CHARGE BACK

Reassigned employees will report to the Office of Technology effective February 1st , 2007. The salaries and employee benefits costs associated with these employees along with the personal services spending authority will be established under the OT authority on this date. The OT would anticipate an increase in its personal services budgeted activity 001 and the employee benefits activity 010. Per discussion with DHHR, they would expect a resulting decrease in their budgeted activity items 001 and 010 and an increase in unclassified expenses 099.

The billing methodology for the entities formerly known as the Governor's Office of Technology (GOT) and WVNET will remain unchanged. The OT infrastructure labor charges will change to a rate based upon labor and other variables discussed below. All other IS&C services will continue to be billed under the established rate structure in effect at the present time. The expectation for all billing methodologies are based on the following guiding principles:

- Rates must be equitable
- Rates must be reasonable and competitive
- Compliance requirements related to the State's IT practices, such as legal licenses for all software, must be met

The labor rate for the DHHR employees that are transferred to OT (Appendix 7.1) will be derived from their loaded salary on the effective date of their transfer and invoiced as described in the invoicing section below. Loaded cost includes salary (001), increment (004), administrative fees (010), Social Security matching (011), insurance (012), and retirement (016) costs. Other miscellaneous expenses such as 1% PEIA reserve transfer, any applicable BRIM insurance premiums, travel, cellular charges, and training will be direct billed to the agency on a monthly basis at cost. In addition, any contracts in place that utilize IT vendors as supplemental staff (Appendix 7.3) will be added to the bundled labor rate as those contracts end and OT assumes responsibility for those services. This approach will transition from the current interim labor rate direct-bill approach to a tentative provisional labor rate approach which will be adjusted to actual costs as discussed in the second paragraph of the transition from interim rates section below and then to rates for specific shared and bundled services.

The hardware and software maintenance contracts will continue to be paid by the cost center currently making payments. The decision of which hardware and software maintenance contracts are transferred to OT will be made on a case-by-case basis in the future.

DHHR will be responsible for all utilities, rent, floor space and ancillary supplies for all personnel transferred to the OT but remaining at a DHHR location.

**Invoicing**

OT utilizes the Internal Service Fund financial model, which permits OT to recover the costs of the service that it provides by charging for the usage of that service in a manner similar to a private enterprise but without the profit motivation.

Invoicing for the interim labor rate, documented in the section above, will be in the form of a standard invoice with attached supporting documentation for amounts paid. The salary and benefits amounts will be based upon the actual payroll of the DHHR employees transferred and listed in Appendix 7.1. These invoices will be issued immediately following the end of the pay period dates such as the 15th, 16th or 30th 31st of every month. The summary page of the invoice serves as the invoice to allow Inter-Governmental Transfers (IGT), which the DHHR will utilize to process its payment to OT using the state's accounting system WVFIMS. DHHR may submit any billing inquiries or requests for billing adjustment to the OT by notifying the contact individual on the invoice. Invoices should be paid under the 027 object code.

**Transitioning from Interim Rates**

The proposed interim labor rate approach will likely apply through the end of the calendar year 2007, but could be sustained as a viable charging mechanism for an indefinite period of time as OT migrates towards a transformed organization. As transformation occurs, the pool of expenses charged under the labor rate approach will gradually give way to rates for specific shared and bundled services. Bundled services have the potential of including direct labor, contracts, hardware, software and other direct costs required by OT to provide technology service delivery for the desktop and associated centralized services. Those services not utilized by all customers are not in the bundled approach.

Upon completion of the interim period or the calendar year 2007, whichever is shorter, all historical data gathered will be utilized to determine and calculate a "true-up" to actual expenses used. In the event the interim period extends beyond calendar year 2007 the next scheduled true-up would be June 30, 2008 and on every fiscal year thereafter. This historical data will consist of a number of trouble tickets generated and hours incurred in support of the trouble tickets generated. The true-up will consist of a comparison of the cost billed per month over the interim period to actual costs rendered. These actual costs rendered could include charges for hours worked by employees from other agencies not included in the listing of DHHR employees in Appendix 7.1. All direct charges and overhead costs incurred such as annual and sick leave time, training and administrative time will be allocated based upon the jobs or projects worked during the period analyzed in the comparison.

As cost savings are identified, the costs to agencies will decrease on a case-by-case basis. For example, if servers in a building were consolidated in one location, the lowered direct costs of doing so would be proportionally shared among the users of those servers. In another example, if OT negotiates a lower rate for anti-virus software, then all agencies will benefit.

Under such an incremental change scenario, as further cost savings and service improvements are attained impacting more agencies, service levels will tend to become more consistent across all agencies. Such a trend will make a future change to standard statewide rates much easier than what could be achieved today, given the current state of widely disparate IT environments and service levels.

It is OT's goal to transition/consolidate all in-scope agencies and migrate to the bundled services billing approach. OT's cost allocation methodologies will be invoked to support a shared services model among multiple agencies. The methodology will be applied individually to each prospective service, with both direct and indirect costs identified.

# 5 AGENCY CONTACTS

Each agency shall designate a contact person or persons for each of the activities described in this Memorandum. The contact information shall include name, title, mailing and physical address, telephone number, e-mail address, fax number, and a designation of which activities the person is designated to handle.

The Office of Technology designates the individual(s) below to provide regular information to DHHR:

For inquires associated with performance measures contact:

Kyle Schafer, CTO
304-558-8101
kschafer@wvgot.org

For inquires associated with finances or chargeback
Bryan Hoffman, Administrative Services Manager/Finances
304-558-8108
bhoffman@wvadmin.gov

For inquires associated with Information Security or Physical Security contact
Jim Richards, Director of IT Security
304-558-8107
jrichards@wvgot.org

For inquires associated with Telecommunications contact
Marc Coleman, Director of Operations/Infrastructure
304-558-8110
mcoleman@wvgot.org

For inquires associated with Messaging Services contact
Jennifer McCarty, Director of Information Services
304-558-8106
jmccarty@wvgot.org

For inquires associated with Platform Services, Desktop Services, Technology Service Desk or Hosting Services contact
Kathy Moore, Director of Client Services Delivery
304-558-8109
kmoore@wvgot.org

All of the above-mentioned employees are located at the following address:

WV State Office of Technology
One Davis Square
321 Capitol Street

Charleston, West Virginia 25301

DHHR designates the individual(s) below to provide information to:

Darlene Thomas
350 Capitol Street; Room 313
Charleston, WV 25301
Phone: 304-558-9145
Fax: 304-558-5434
darlenethomas@wvdhhr.org

# 6 SIGNATORIES

DHHR Secretary
Accepted by: Martha Yeager Walker Date: 1/25/07

Printed Name: Martha Yeager Walker

OT CTO
Accepted by: Date: 1/26/07

Printed Name: Kyle Schaefer

DOA Secretary
Accepted by: Date: 1/31/07

Printed Name: Robert W Ferguson, Jr

# 7 APPENDIX

## 7.1 DHHR – TRANSFERRING EMPLOYEES LISTING

| Name | Title | Division |
|---|---|---|
| Avis, Chris | Information Systems Specialist 2 | DHHR - Data Center |
| Bailey Tammie | Information Systems Assistant | Bureau for Children and Families |
| Bartlett, Jeffrey S | Information Systems Specialist 4 | DHHR Field Tech/ VISTA |
| Berry, Thomas Lynn | Information Systems Specialist 2 | DHHR - Network |
| Bishop Tina M | Information Systems Specialist 1 | DHHR Field Tech |
| Brown, Michael G | Information Systems Coordinator 2 | DHHR Field Tech |
| Cage, Lori Ann | Information Systems Coordinator 1 | Bureau for Behavioral & Hlth Fac |
| Cheeks, Michael | Information Systems Coordinator 1 | Bureau for Behavioral & Hlth Fac |
| Clark, Donald | Information Systems Coordinator 2 | DHHR - Local Tech |
| Curkendall Charles R | Information Systems Specialist 1 | Bureau for Behavioral & Hlth Fac |
| Cvechko, Cindi L | Information Systems Specialist 3 | DHHR - Data Center |
| Dukate, Carol S | Information Systems Coordinator 2 | Bureau for Behavioral & Hlth Fac |
| Fenney Matthew Galen | Information Systems Coordinator 1 | Bureau for Behavioral & Hlth Fac |
| Fletcher, Diane M | Information Systems Specialist 2 | DHHR Field Tech Supervisor |
| Friend, Terry L | Information Systems Specialist 1 | DHHR - Local Tech |
| Ganoe Greg A | Information Systems Specialist 1 | DHHR Field Tech |
| Gertz, Dianna J | Information Systems Specialist 2 | DHHR - Data Center |
| Hall, Benton | Information Systems Specialist 2 | DHHR Field Tech |
| Hanshaw, Jennifer L | Information Systems Specialist 1 | DHHR - Local Tech |
| Harris, Howard H | Information Systems Coordinator 2 | DHHR - Local Tech |
| Henry Robert Allen | Helpdesk Analyst 1 | DHHR HelpDesk |
| Hicks, James | Information Systems Assistant | Bureau for Children and Families |
| Holmes, William M | information Systems Specialist 3 | DHHR - Local Tech Team Leader |
| Holstein Eric Lee | Information Systems Specialist 1 | DHHR - Local Tech |
| Humphreys, Elizabeth | Information Systems Specialist 1 | DHHR - Local Tech Supervisor |
| Keatley, Pamela L Cook | Information Systems Specialist 4 | DHHR Field Tech Team Leader |
| Kolar, Stephen W | Information Systems Coordinator 1 | DHHR - Local Tech |
| Layne, Richard | Information Systems Coordinator 2 | DHHR - Local Tech |
| LeMasters, Richard | Information Systems Specialist 1 | DHHR Field Tech |
| Lopez, Suzanne P | Information Systems Consultant 2 | DHHR - IT Policy |
| Lusher, Byron C | Information Systems Coordinator 2 | Bureau for Behavioral & Hlth Fac |
| Majdalani Elias | Information Systems Manager 1 | Bureau for Behavioral & Hlth Fac |
| Malone Adam W | Information Systems Coordinator 2 | BPH - WIC Local Tech |
| Martin, Katherine | Information Systems Specialist 2 | DHHR - Data Center |
| Mullins Gary | Information Systems Specialist 1 | DHHR - Local Tech |
| Mullins, Molly R | Information Systems Specialist 1 | DHHR - Network |
| Pauley, Timothy A | Helpdesk Analyst 2 | DHHR HelpDesk Team Leader |
| Plants, David E | Information Systems Coordinator 2 | Bureau for Behavioral & Hlth Fac |
| Price, Donna G | Helpdesk Analyst 2 | DHHR HelpDesk/Local Tech |
| Ratliff, Jason Michael | Information Systems Specialist 1 | DHHR - Data Center |
| Reynolds, Bryant | Information Systems Specialist 2 | DHHR - Data Center |
| Rinehart, Gregory N | Information Systems Specialist 1 | DHHR - Network |
| Robinson, Thaddeus | Information Systems Manager 1 | Bureau for Behavioral & Hlth Fac |
| Shaver Nancy | Information Systems Assistant | Bureau for Children and Families |
| Shedd, Charles E | Information Systems Specialist 2 | DHHR Local/Field Tech |
| Shields, Brian | Information Systems Specialist 1 | DHHR - Data Center |

| | | |
|---|---|---|
| Sisson Lynn C | Information Systems Coordinator 2 | DHHR Field Tech |
| Smith, Mark D. | Information Systems Coordinator 2 | DHHR Field Tech |
| Summers, Tim | Information Systems Specialist 1 | Bureau for Behavioral & Hlth Fac |
| Templeton, Gail | Information Systems Assistant | Bureau for Children and Families |
| Tinnel, Joshua I. | Information Systems Specialist 4 | DHHR - Network Team Leader |
| Vacant | Information Systems Coordinator 2 | DHHR Field Tech |
| Vacant | Information Systems Specialist 3 | Data Center |
| Vacant | Information Systems Specialist 4 | Data Center |
| Vaden Wanda | Helpdesk Analyst 1 | DHHR MIS HelpDesk |
| Weathersbee, James E. | Information Systems Consultant 3 | DHHR Security |
| West, Robert | Information Systems Specialist 1 | DHHR MIS Desktop Support |
| Wills, David G | Information Systems Specialist 2 | DHHR - Data Center |
| Workman, Shannon | Information Systems Coordinator 1 | DHHR - Local Tech |
| Young Terry | Information Systems Coordinator 1 | DHHR - Network |
| Younis, Omar | Information Systems Assistant | Bureau for Children and Families |

## 7.2 DHHR – IT Related expenses by Year/Division

| Agency or Department | Data | Billed | Contract | Direct | Infra Labor | App Labor | Maint Agree | Grand Total |
|---|---|---|---|---|---|---|---|---|
| BARBERS AND COSMETOLOG | Sum of 2003 | $6 198.55 | | $10,137 14 | | | | $16,335 69 |
| | Sum of 2004 | $2,206.20 | | $8 438 42 | | | | $10,644 62 |
| | Sum of 2005 | $1,209 11 | | $1 956 56 | | | | $3,165 67 |
| | Sum of 2006 | $911.33 | | $0.00 | | | | $911.33 |
| BUREAU OF SENIOR SERVICE | Sum of 2003 | $13 668 39 | | $24 314 37 | | | | $37,982 76 |
| | Sum of 2004 | $11,895 67 | | $22,709 53 | | | | $34 605 20 |
| | Sum of 2005 | $36,887 24 | | $49,551 95 | | | | $86 439 19 |
| | Sum of 2006 | $32,584.34 | | $31,169.33 | | | | $63,753.67 |
| HEALTH CARE AUTHORITY | Sum of 2003 | $11 587 49 | $627,401 55 | $293 200 01 | $172 309 88 | $108,045.60 | $3 767 55 | $1 216,312 08 |
| | Sum of 2004 | $12,352 42 | $1 285 367 00 | $420,467 63 | $172 309 88 | $108 045 60 | $4,681 86 | $2,003,224 39 |
| | Sum of 2005 | $24 339 96 | $50,350 00 | $545 238 24 | $172,309 88 | $108 045 60 | $2 247 50 | $902,531 18 |
| | Sum of 2006 | $23,977.74 | $51,360.20 | $301,903.76 | $172,309.88 | $108,045.60 | $2,218.75 | $659,815.93 |
| HEALTH DIVISION OF | Sum of 2003 | $440,391 63 | $853 497 33 | $3 259 744 44 | | | $144 818.50 | $4,698,451 90 |
| | Sum of 2004 | $485 376 66 | $532 925 35 | $3 923 236 39 | | | $312 827 56 | $5,254,365 96 |
| | Sum of 2005 | $430 879 36 | $531 478.87 | $1 984 961 51 | | | $216 654 38 | $3 163 974 12 |
| | Sum of 2006 | $459,011.90 | $3,797,331.25 | $1,919,160.75 | | | $314,120.59 | $6,489,624.49 |
| HUMAN RIGHTS COMMISSION | Sum of 2003 | $6 280 62 | | $37 734 59 | $42,206 52 | | $0 00 | $86,221 73 |
| | Sum of 2004 | $3,389 75 | | $34,860 59 | $42 206 52 | | $720 00 | $81 176 86 |
| | Sum of 2005 | $13,313 64 | | $16 436 55 | $42,206 52 | | $0 00 | $71 956 71 |
| | Sum of 2006 | $3,454.57 | | $45,727.20 | $42,206.52 | | $458,299.01 | $549,687.30 |
| HUMAN SERVICES DIVISION C | Sum of 2003 | $5 999 801 19 | $12,351,907 42 | $7 357 918 20 | $4 788,503.20 | $3,909,938 39 | $187 139 71 | $34 595,208 11 |
| | Sum of 2004 | $6,826,509 98 | $25 698 909 91 | $5,476,276 50 | $4 788,503 20 | $3 909 938 39 | $155,241.41 | $46 855,379 39 |
| | Sum of 2005 | $6 410 456 57 | $19,138,050 21 | $4 494 322 31 | $4,788,503 20 | $3 909 938 39 | $331 071 94 | $39,072,342 62 |
| | Sum of 2006 | $7,371,828.80 | $20,848,223.51 | $3,141,885.92 | $4,788,503.20 | $3,909,938.39 | $0.00 | $40,060,379.82 |
| SEC OF HEALTH AND HUMAN | Sum of 2003 | | | $1 010 52 | | | | $1 010 52 |
| | Sum of 2004 | | | $0 00 | | | | $0.00 |
| | Sum of 2005 | | | $0.00 | | | | $0.00 |
| | Sum of 2006 | | | $0.00 | | | | $0.00 |
| HUMAN RIGHTS COMMISSION | Sum of 2003 | | $0.00 | | | | | $0.00 |
| | Sum of 2004 | | $0 00 | | | | | $0 00 |
| | Sum of 2005 | | $0 00 | | | | | $0 00 |
| | Sum of 2006 | | $14,685.84 | | | | | $14,685.84 |
| Total Sum of 2003 | | $6,477,927.87 | $13,832,806.30 | $10,984,059.27 | $5,003,019.60 | $4,017,983.99 | $335,725.76 | $40,651,522.79 |
| Total Sum of 2004 | | $7,341,730.68 | $27,517,202.26 | $9,885,989.06 | $5,003,019.60 | $4,017,983.99 | $473,470.83 | $54,239,396.42 |
| Total Sum of 2005 | | $6,917,085.88 | $19,719,879.08 | $7,092,467.12 | $5,003,019.60 | $4,017,983.99 | $549,973.82 | $43,300,409.49 |
| Total Sum of 2006 | | $7,891,768.68 | $24,711,600.80 | $5,439,846.96 | $5,003,019.60 | $4,017,983.99 | $774,638.35 | $47,838,858.38 |

## 7.3 Contract/Professional Services

| Vendor | 2003 | 2004 | 2005 | 2006 | Grand Total |
|---|---|---|---|---|---|
| DELOITTE CONSULTING LP | $7 065,849 40 | $8 094 925 56 | $8 619 753 65 | $9 135 972 56 | $32 916 501 17 |
| UNISYS CORP | $1 259 234 00 | $13 814 638 00 | $6 606 516 54 | $7 906 580 35 | $29,586 968 89 |
| CDI CORP | | $2 843 095 03 | $2 276 732 62 | $2 114 106 32 | $7 233,933 97 |
| AUTOMATED HEALTH SYSTEMS INC | $1 192 280 00 | $1,112 613 00 | $1 380 594 00 | $1 425 482 00 | $5 110 969 00 |
| CDI INFORMATION | $2 556 049 16 | $572 361 62 | | | $3 128,410 78 |
| COVANSYS CORP | | | $1,090,125 01 | $710,356 23 | $1 800,481 24 |
| TMC TECHNOLOGIES INC | $382 935 30 | $314 077 01 | $313 812 66 | $337 957 74 | $1 348 782 71 |
| FIRST CHOICE HEALTH SYSTEMS INC | | | | $1,316,322 00 | $1 316,322 00 |
| WV EMS TECHNICAL SUPPORT NETWORK INC | | | | $1 178,534 33 | $1,178,534 33 |
| CDI PROFESSIONAL SERVICES | $540 891 00 | $49,388 75 | | | $590 279 75 |
| ORACLE CORP | $140 787 71 | $93 287 00 | $111 256 80 | $138 035 43 | $483 366 94 |
| SOFTWARE AG | $156 291 24 | $161 938 72 | $161 938 72 | | $480 168 68 |
| SOLUCIENT LLC | | $270 000 00 | | $50 000 00 | $320 000 00 |
| COMPUTER PROGRAMS & SYSTEMS | $197,395 70 | $41 166 79 | $30 597 56 | $45 117 90 | $314 277 95 |
| HEWLETT PACKARD | $84,491 41 | $88 170 00 | $113 955 00 | $1 485 00 | $288 101 41 |
| GLOBAL ENVIRONMENTAL CONSULTING INC | | | $150 823 25 | | $150 823 25 |
| NCOMPASS NETWORKS | $109 897 00 | | | | $109 897 00 |
| TCHRISTOFERO TRAINING & CONSULTING INC | | | | $103 740 00 | $103 740 00 |
| IBM | $25 873 44 | $27 778 68 | $19 207 86 | $24 660 00 | $97 519 98 |
| MANPOWER TEMPORARY SERVICES INC | | | | $74 479 28 | $74 479 28 |
| MANTECH ADV SYSTEMS INT INC | $67 191 88 | | | | $67,191 88 |
| SOFTWARE COMPUTER GROUP | | | $27 500 00 | $28 100 00 | $55 600 00 |
| TYGART TECHNOLOGY INC | | $9,802 00 | $20 460 00 | $17 914 20 | $48 176 20 |
| VERIZON NETWORK INTEGRATION CORP | $24 720 00 | $3,840 00 | $4 800 00 | | $33 360 00 |
| CAPITOL BUSINESS INTERIORS | | | | $30 480 00 | $30 480 00 |
| COMMUNITY HEALTH SYSTEMS INC | | | | $30 000 00 | $30 000 00 |
| POMEROY | $9 189 00 | | $12 311 67 | | $21 500 67 |
| ROCKY MT CNCR DATA SYS/UNIV OF UTAH | $8,500 00 | $1 500 00 | $9 000 00 | | $19 000 00 |
| FIBERNET LLC | $4 725 00 | $8 226 10 | $4 725 00 | | $17 676 10 |
| SYSTEMS SOFTWARE & SERVICES INC | | | | $12 500 00 | $12 500 00 |
| BAKER REBECCA L | | | | $11 842 20 | $11 842 20 |
| POMEROY COMPUTER RESOURCES SALES CO INC | | $10 949 00 | | | $10 949 00 |
| INTELLIREACH CORP | | | $9 100 00 | | $9 100 00 |
| HOURLY COMPUTER SERVICES INC | $8 380 00 | | | | $8 380 00 |
| DELL MARKETING LP | | | $5 617 00 | | $5 617 00 |
| BONNIE BAKER CORP | | | | $5 437 50 | $5 437 50 |
| CLIENTSOFT INC | $3 780 00 | $945 00 | | | $4 725 00 |
| VERIZON | | | | $4 200 00 | $4 200 00 |
| AGILENT TECHNOLOGIES INC | | | $4 077 00 | | $4 077 00 |
| MANPOWER | | | | $3 841 44 | $3 841 44 |
| VERIZON NETWORK INTEGRATION | | | | $1 995 00 | $1 995 00 |
| FRONTRANGE SOLUTIONS USA INC | $1 893 06 | | | | $1 893 06 |
| CDI ENGINEERING GROUP | | | | $1 850 00 | $1 850 00 |
| ACCESS SYSTEMS | $640 00 | | $1 000 00 | | $1,640 00 |
| COMPUTER SCIENCES CORP | | | | $325 00 | $325 00 |
| ST PAUL COMPUTER CENTER INC | $312 00 | | | | $312 00 |
| ENVIRONMENTAL WASTE SPECIALISTS INC | | | | $286.32 | $286.32 |
| Grand Total | $13,841,306.30 | $27,518,702.26 | $20,973,904.34 | $24,711,600.80 | $87,045,513.70 |

## 7.4 Server Counts by Location

| agency | loc_city | Total |
|---|---|---|
| Board of Barbers and Cosmetologists | (blank) | 1 |
| Bureau for Child Support Enforcement | Charleston | 2 |
| Bureau for Children & Families | Charleston | 4 |
| Bureau for Medical Services | Charleston | 4 |
| Bureau for Public Health | Charleston | 1 |
| Department of Health and Human Resources | Huntington | 1 |
| | Augusta | 1 |
| | Beckley | 4 |
| | Berkeley Springs | 2 |
| | Bluefield | 1 |
| | Buckhannon | 2 |
| | Cabin Creek | 1 |
| | Charles Town | 1 |
| | Charleston | 109 |
| | Clarksburg | 4 |
| | Clay | 2 |
| | Elizabeth | 2 |
| | Elkins | 3 |
| | Fairlea | 1 |
| | Fairmont | 4 |
| | Fayetteville | 1 |
| | Foster | 1 |
| | Franklin | 2 |
| | Glenville | 2 |
| | Grafton | 3 |
| | Grantsville | 2 |
| | Hamlin | 2 |
| | Harrisville | 2 |
| | Hinton | 2 |
| | Huntington | 3 |
| | Kearneysville | 1 |
| | Keyser | 2 |
| | Kingwood | 2 |
| | Lakin | 1 |
| | Lewisburg | 1 |
| | Logan | 3 |
| | Madison | 1 |
| | Marlinton | 2 |
| | Martinsburg | 3 |
| | Middlebourne | 1 |
| | Moorefield | 2 |
| | Morgantown | 3 |
| | Moundsville | 2 |
| | New Cumberland | 1 |
| | New Martinsville | 1 |
| | Oak Hill | 1 |
| | Paden City | 1 |

| | | |
|---|---|---|
| | Parkersburg | 3 |
| | Parsons | 2 |
| | Petersburg | 3 |
| | Philippi | 2 |
| | Pineville | 2 |
| | Princeton | 2 |
| | Pt. Pleasant | 2 |
| | Ripley | 2 |
| | Romney | 1 |
| | Ronceverte | 1 |
| | Spencer | 2 |
| | St. Marys | 2 |
| | Summersville | 3 |
| | Sutton | 3 |
| | Teays Valley | 1 |
| | Terra Alta | 1 |
| | Union | 2 |
| | Wayne | 2 |
| | Webster Springs | 2 |
| | Weirton | 2 |
| | Welch | 2 |
| | Wellsburg | 1 |
| | West Union | 2 |
| | Weston | 4 |
| | Wheeling | 3 |
| | Wilcoe | 1 |
| | Williamson | 2 |
| | (blank) | 11 |
| WIC (Women, Infants, and Children Program) | Beckley | 1 |
| | Berkeley Springs | 1 |
| | Bluefield | 1 |
| | Buckhannon | 1 |
| | Cedar Grove | 1 |
| | Charleston | 4 |
| | Clarksburg | 1 |
| | Clay | 1 |
| | Danville | 1 |
| | Elizabeth | 1 |
| | Elkins | 1 |
| | Fairmont | 1 |
| | Ft. Gay | 1 |
| | Glenville | 1 |
| | Grafton | 1 |
| | Grantsville | 1 |
| | Hamlin | 1 |
| | Harrisville | 1 |
| | Hinton | 1 |
| | Huntington | 1 |

| | | |
|---|---|---|
| | Keyser | 1 |
| | Kingwood | 1 |
| | Lindside | 1 |
| | Marlinton | 1 |
| | Martinsburg | 1 |
| | Morgantown | 1 |
| | Moundsville | 1 |
| | Oak Hill | 2 |
| | Oceana | 1 |
| | Paden City | 1 |
| | Parkersburg | 1 |
| | Petersburg | 1 |
| | Pt. Pleasant | 1 |
| | Ranson | 1 |
| | Ripley | 1 |
| | Romney | 1 |
| | Ronceverte | 1 |
| | Spencer | 1 |
| | St. Marys | 1 |
| | Stollings | 1 |
| | Summersville | 1 |
| | Sutton | 1 |
| | Teays Valley | 1 |
| | Wayne | 1 |
| | Webster Springs | 1 |
| | Weirton | 1 |
| | Welch | 1 |
| | Wellsburg | 1 |
| | Wheeling | 1 |
| | Williamson | 1 |
| Grand Total | | 318 |

## 7.5 Employees By Location

| City | Agency | Total |
|---|---|---|
| BECKLEY | | 315 |
| BERKELEY SPRINGS | REGION III | 6 |
| BUCKHANNON | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | MATERNAL, CHILD & FAMILY HEALTH | 3 |
| | REGION III | 30 |
| CHARLES TOWN | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 5 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 19 |
| CHARLESTON | BEHAVIORAL HEALTH & HEALTH FACILITIES, BUREAU FOR | 61 |
| | CHIEF MEDICAL EXAMINER | 16 |
| | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 127 |
| | COMMUNITY HEALTH SYSTEMS | 49 |
| | DEPT. EXPENSES - LABOR DIVISION | 1 |
| | DEVELOPMENTAL DISABILITIES COUNCIL | 6 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 224 |
| | DHHR NUTRITION SERVICES | 21 |
| | ENVIRONMENTAL HEALTH SERVICES | 76 |
| | EPIDEMIOLOGY AND HEALTH PROMOTION | 155 |
| | FAMIS (RAPIDS) | 3 |
| | FINANCE | 82 |
| | HEALTH AND HUMAN SERVICES, SEC OF | 18 |
| | HEALTH CARE AUTHORITY | 39 |
| | HEALTH FACILITY LICENSURE | 75 |
| | HUMAN RIGHTS COMMISSION | 27 |
| | INSPECTOR GENERAL, OFFICE OF | 35 |
| | LABORATORY SERVICES | 8 |
| | LAKIN HOSPITAL | 1 |
| | MANAGEMENT INFORMATION SYSTEMS | 84 |
| | MATERNAL, CHILD & FAMILY HEALTH | 123 |
| | MEDICAL SERVICES, BUREAU FOR | 102 |
| | OPERATIONS, ASSISTANT SECRETARY FOR | 32 |
| | PERSONNEL SERVICES | 22 |
| | PUBLIC HEALTH, BUREAU FOR | 24 |
| | REGION II | 194 |
| | REGION III | 1 |
| | WELCH COMMUNITY HOSPITAL | 1 |
| | WOMENS COMMISSION - GENERAL REVENUE | 3 |
| CLARKSBURG | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 18 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | INSPECTOR GENERAL, OFFICE OF | 5 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION I | 66 |
| CLAY | REGION IV | 17 |
| DANVILLE | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 9 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | REGION II | 35 |
| ELIZABETH | REGION I | 8 |

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|---|---|---|
| ELKINS | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 6 |
| | INSPECTOR GENERAL, OFFICE OF | 3 |
| | MATERNAL, CHILD & FAMILY HEALTH | 3 |
| | REGION III | 78 |
| FAIRMONT | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 20 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 22 |
| | ENVIRONMENTAL HEALTH SERVICES | 4 |
| | INSPECTOR GENERAL, OFFICE OF | 5 |
| | JOHN MANCHIN SR. HEALTH CARE CENTER | 58 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION I | 72 |
| FOSTER | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| FRANKLIN | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 3 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 3 |
| | REGION III | 7 |
| GLENVILLE | REGION I | 10 |
| GRAFTON | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | INSPECTOR GENERAL, OFFICE OF | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION III | 29 |
| GRANTSVILLE | REGION I | 22 |
| HAMLIN | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 5 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | INSPECTOR GENERAL, OFFICE OF | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION II | 40 |
| HARRISVILLE | REGION I | 21 |
| HINTON | REGION IV | 20 |
| HOPEMONT | HOPEMONT HOSPITAL | 4 |
| HUNTINGTON | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 23 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | HUMAN RIGHTS COMMISSION | 2 |
| | INSPECTOR GENERAL, OFFICE OF | 7 |
| | MANAGEMENT INFORMATION SYSTEMS | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 4 |
| | MILDRED-MITCHELL BATEMAN HOSPITAL | 292 |
| | REGION II | 102 |
| HURRICANE | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 4 |
| | REGION II | 3 |
| KEARNEYSVILLE | ENVIRONMENTAL HEALTH SERVICES | 4 |
| | LABORATORY SERVICES | 2 |
| KEYSER | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 7 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 22 |
| KINGWOOD | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | REGION III | 25 |
| LAKIN | LAKIN HOSPITAL | 128 |
| LEWISBURG | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 10 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | INSPECTOR GENERAL, OFFICE OF | 2 |
| | REGION IV | 50 |
| LOGAN | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 10 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 6 |
| | REGION II | 68 |

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| MARLINTON | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION IV | 6 |
| MARTINSBURG | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 21 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION III | 63 |
| MIDDLEBOURNE | REGION I | 3 |
| MOOREFIELD | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 4 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | REGION III | 17 |
| MORGANTOWN | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 14 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 3 |
| | REGION I | 52 |
| | TRAUMA & EMERGENCY CARE SYS. - COMMUNICATION DIV | 7 |
| | TRAUMA & EMERGENCY CARE SYSTEM | 1 |
| MOUNDSVILLE | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 9 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | MATERNAL, CHILD & FAMILY HEALTH | 4 |
| | REGION I | 32 |
| NEW MARTINSVILLE | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 3 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | INSPECTOR GENERAL, OFFICE OF | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION I | 33 |
| OAK HILL | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 16 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | INSPECTOR GENERAL, OFFICE OF | 2 |
| | MANAGEMENT INFORMATION SYSTEMS | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 3 |
| | REGION IV | 65 |
| PARKERSBURG | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 23 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 4 |
| | REGION I | 100 |
| PARSONS | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 3 |
| PETERSBURG | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 16 |
| PHILIPPI | ENVIRONMENTAL HEALTH SERVICES | 6 |
| | MANAGEMENT INFORMATION SYSTEMS | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 23 |
| PINEVILLE | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 8 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MANAGEMENT INFORMATION SYSTEMS | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION IV | 47 |
| POINT PLEASANT | DHHR BUREAU FOR CHILDREN AND FAMILIES | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION II | 27 |
| PRINCETON | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 17 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 5 |
| | INSPECTOR GENERAL, OFFICE OF | 6 |
| | MATERNAL, CHILD & FAMILY HEALTH | 4 |
| | REGION IV | 106 |
| RIPLEY | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 11 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION II | 27 |
| ROMNEY | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 5 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 22 |

| | | |
|---|---|---|
| South Charleston | CHIEF MEDICAL EXAMINER | 13 |
| | LABORATORY SERVICES | 55 |
| SPENCER | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 3 |
| | INSPECTOR GENERAL, OFFICE OF | 3 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION II | 27 |
| ST. ALBANS | ENVIRONMENTAL HEALTH SERVICES | 6 |
| ST. MARYS | REGION I | 3 |
| SUMMERSVILLE | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION IV | 41 |
| SUTTON | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 12 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 4 |
| | REGION IV | 24 |
| TEAYS | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 4 |
| | REGION II | 43 |
| TERRA ALTA | HOPEMONT HOSPITAL | 166 |
| | REGION III | 1 |
| | WELCH COMMUNITY HOSPITAL | 1 |
| UNION | REGION IV | 8 |
| WAYNE | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 7 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION II | 49 |
| WEBSTER SPRINGS | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION IV | 21 |
| WEIRTON | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 10 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 4 |
| | REGION I | 40 |
| WELCH | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 8 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 2 |
| | INSPECTOR GENERAL, OFFICE OF | 1 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | PROGRAM & POLICY DEVELOPMENT (75% FFP) | 1 |
| | REGION IV | 60 |
| | SOCIAL SERVICES | 1 |
| | WELCH COMMUNITY HOSPITAL | 235 |
| WEST UNION | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION I | 4 |
| WESTON | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 15 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 6 |
| | INSPECTOR GENERAL, OFFICE OF | 2 |
| | MATERNAL, CHILD & FAMILY HEALTH | 1 |
| | REGION III | 39 |
| | WILLIAM R. SHARPE, JR. HOSPITAL | 370 |
| WHEELING | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 9 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 7 |
| | ENVIRONMENTAL HEALTH SERVICES | 5 |
| | HEALTH AND HUMAN RESOURCES, DEPARTMENT OF | 1 |
| | INSPECTOR GENERAL, OFFICE OF | 4 |
| | MATERNAL, CHILD & FAMILY HEALTH | 3 |
| | OMS 1 CHARLESTON FED CY APP 2 | 1 |
| | REGION I | 52 |
| WILLIAMSON | CHILD SUPPORT ENFORCEMENT, BUREAU FOR | 10 |
| | DHHR BUREAU FOR CHILDREN AND FAMILIES | 3 |
| | MATERNAL, CHILD & FAMILY HEALTH | 2 |
| | REGION II | 53 |
| Grand Total | | 5704 |