



STATE OF WEST VIRGINIA  
DEPARTMENT OF ADMINISTRATION  
OFFICE OF TECHNOLOGY  
State Capitol  
Charleston, West Virginia 25305

Earl Ray Tomblin  
Governor

Mary Jane Pickens  
Acting Cabinet Secretary

Gale Y. Given  
Deputy Cabinet Secretary  
Chief Technology Officer

To: Charlie Lorensen, Chief of Staff  
Governor's Office

From: Mary Jane Pickens, Acting Cabinet Secretary  
Department of Administration

CC: Gale Given, Chief Technology Officer  
West Virginia Office of Technology

Date: June 21, 2016

Subject: Fiscal Year 2017 Rate Changes

A handwritten signature in blue ink that reads "Mary Jane Pickens".

Enclosed are the proposed rate changes by the West Virginia Office of Technology for Fiscal Year 2017. Rate changes are necessary in order to more accurately associate our expenses with the actual costs of the services, as required by state code and to ensure compliance with federal cost allocation guidelines—as noted in the Office of Management and Budget Circular A-87. This necessitates the addition of new rates, and the elimination of those rates that are no longer needed.

Fiscal Year 2017 rate increases with the most significant impact to agencies are as follows:

- Reduction in mainframe CPU and mainframe storage
- Increase to the PC Support Rate (changed the name to Technical Support)
- Networking rate increase due to additional bandwidth requirements
- Created an FY 2017 only rate, Telephony Implementation, to cover additional labor costs to implementing the new telephony system. This rate is \$0.75 per user, per month.

These rate changes will become effective July 1, 2016. These changes have been distributed to all Cabinet Secretaries and fiscal personnel within the various departments, agencies, and divisions, along with the estimated impact on the respective organizations. There have been no issues raised. Upon approval by the Governor, the final rates will be distributed. The new schedule of rates will be available on the West Virginia Office of Technology's website by July 31, 2016. If there are any questions regarding the rate changes, please contact Justin T. McAllister, Chief Financial Officer at (304) 957-8184.

Rate changes of this nature require authorization from Governor Tomblin, in compliance with WV Code 5A-7-10. Please have Governor Tomblin sign the attached endorsement and return it to me. Thank you for your attention to this matter.

Rate Changes for Fiscal Year 2017  
The West Virginia Office of Technology

This rate change will be effective July 1, 2016. Upon approval, this information will be distributed to all fiscal personnel within the various departments, agencies, and divisions, particularly those involved with preparing or overseeing budgets. The New Schedule of Rates will be available on the Office of Technology website by July 31, 2016 along with a Rates Description Catalog. The rate changes are outlined below:

Monthly Rate Description	FY2016	FY2017
<b>Rate Increases</b>		
Bldg. 6 & Flatwoods Rack Space	\$100/rack/month	\$155/rack/month
Centralized Agency Owned Server	\$46.00/server/mo	\$48.00/server/mo
Distributed Servers	\$80.00/server/mo	\$125.00/server/mo
Email Encryption	\$2.00/unit/mo	\$2.90/unit/mo
Linux Core/CPU	\$200.00/cpu	\$250.00/cpu
Linux Data	\$1.00/gb	\$1.25/gb
Linux RAM	\$75.00/512k	\$90.00/512k
Networking Non-Supported Agencies **	\$8.25/user/mo	\$10.00/user/mo
Networking Supported Agencies	\$14.50/user/mo	\$15.25/user/mo
Non-Supported Agencies w/o OT Internet **	\$3.00/user/mo	\$4.00/user/mo
Oracle Instance	\$300.00/instance	\$375.00/instance
Security Services	\$6.50/user/mo	\$6.80/user/mo
SQL Hosting (Shared)	\$16.50/database/mo	\$20.00/database/mo
Technical Support (Formerly PC Support)	\$22.50/user/mo	24.25/user/mo
Training-hourly	\$75.00/hr	\$90.00/hr
<b>Rate Decreases</b>		
Centralized Archive Storage	\$0.50/gb	\$0.25/gb
Centralized SAN Storage	\$0.45/gb	\$0.25/gb
CMF Data Storage	\$1.85/gb	\$0.85/gb
Data Recovery Storage	\$0.60/gb	\$0.50/gb
ESX Virtual Server per 512MB	\$6.50/512K RAM	\$3.00/512K ram
ESX Virtual Server	\$14.25/cpu	\$12.00/cpu
Faxing Services	\$0.02/page	\$0.018/page
Mainframe Teleprocessing	\$0.35/ CPU sec	\$0.30/ CPU sec
Mainframe Computing Night	\$0.13/ CPU sec	\$0.09/ CPU sec
Mainframe Teleprocessing Night	\$0.13/ CPU sec	\$0.09/ CPU sec
O365 Email	\$3.25/unit/mo	\$3.00/unit/mo
Web Hosting Data Storage	\$1.16/gb	\$1.00/gb
<b>Rates Added</b>		
FY2017 Telephony Implementation	N/A	\$0.75/unit/mo
Training Class-Supported Agencies	N/A	\$25.00/person/class
Training Class-Non-Supported Agencies **	N/A	\$75.00/person/class
SharePoint Tier 1 <1gb Storage	N/A	\$75.00/mo
SharePoint Tier 2 >1gb to 5gb Storage	N/A	\$175.00/mo
SharePoint Tier 3 >5gb to 25gb Storage	N/A	\$350.00/mo
SharePoint Tier Custom >25gb Storage	N/A	\$350+\$0.25/gb/mo over 25gb

\*\*Non-Supported are those agencies that WVOT supports only on an ad hoc basis.

This office has reviewed and approved the attached Schedule of Rates dated July 1, 2016.



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Justin T. McAllister, Chief Financial Officer  
West Virginia Office of Technology



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Earl Ray Tomblin, Governor  
State of West Virginia