



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

Earl Ray Tomblin
Governor

Jason Pizatella
Cabinet Secretary

Gale Given
Chief Technology Officer

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

From: Jason Pizatella, Cabinet Secretary
Department of Administration

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

Date: June 29, 2015

Subject: Fiscal Year 2016 Rate Changes

Enclosed are the proposed rate changes by the West Virginia Office of Technology for Fiscal Year 2016. Rate changes are necessary in order to more accurately associate our expenses with the actual costs of the services, as required by state code. This necessitates the addition of new rates, and the elimination of those rates that are no longer needed. These changes are necessary to ensure compliance with federal cost allocation guidelines—as noted in the Office of Management and Budget Circular A-87.

Fiscal Year 2016 rate increases most impacting the agencies are Security Services, with a 44% increase and the creation of the Enterprise Telephony Support Rate, to provide and support the new Voice over Internet Protocol (VOIP) call solution, with an increase of 39%.

These rate changes will become effective July 1, 2015. These changes have been distributed to all Cabinet Secretaries and fiscal personnel within the various departments, agencies, and divisions. There have been no significant comments. 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, 2015. If there are any questions regarding the rate changes, please contact Justin T. McAllister, Chief Financial Officer at (304) 380-9460.

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 2016
The West Virginia Office of Technology

This rate change will be effective July 1, 2015. 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 1, 2015 along with a Rates Description Catalog. The rate changes are outlined below:

Monthly Rate Description	FY2015	FY2016
Rate Increases		
Audio & Web Conferencing	\$0.014/min	\$0.018/min
Database Administrator / Programmer Analyst	\$85.00/hr	\$90.00/hr
Distributed Servers	\$74.00/server/mo	\$80.00/server/mo
Project Manager	\$85.00/hr	\$90.00/hr
Faxing Services	\$0.010/page	\$0.018/page
Inserters	\$0.060/page	\$0.068/page
Security Services	\$4.50/user/mo	\$6.50/user/mo
Telephony		
Support for users not on the new OT VOIP Enterprise Solution	\$6.50/user/mo	\$6.50/user/mo (No Change)
Support for users on the new OT VOIP Enterprise Solution	N/A	\$9.00/user/mo
Support for users on the new OT Call Center Enterprise Solution	N/A	\$25.00/user/mo
PM Retainer Fee	\$60.00/hr	Negotiable
Rate Decreases		
Distributed Storage	\$136.00/unit	\$100.00/unit
Email Encryption	\$3.50/unit	\$2.00/unit
Rates Eliminated		
Avamar Storage	\$1.00/gb/mo	N/A
Centralized Hosting Servers	\$1.00/unit	N/A
CTO Review	\$85.00	N/A
CTO Review Retainer	\$50.00	N/A
Mainframe Computing Linux	\$0.004	N/A
Flat Sorter	\$0.18/piece	N/A
Rates Added		
ASP Server	N/A	\$40.00/server/mo
ColdFusion Server	N/A	\$40.00/server/mo
Static Server	N/A	\$20.00/server/mo

FTP Server	N/A	\$20.00/server/mo
Web Hosting Data Storage	N/A	\$1.16/gb
SQL Hosting (Shared)	N/A	\$16.50/database/mo
Web Hosting Redirect	N/A	\$5.00/site
FTP Hosting	N/A	\$0.45/gb
SQL Hosting	N/A	\$0.45/gb
ESX Virtual Server	N/A	\$0.45/gb
ESX Virtual Server	N/A	\$14.25/cpu
ESX Virtual Server	N/A	\$6.50/512K ram
Data Recovery Storage	N/A	\$0.60/gb
Priority CTO Review	N/A	\$100.00/hr
Linux Core/CPU	N/A	\$200.000/cpu
Linux RAM	N/A	\$75.000/512k
Oracle Instance	N/A	\$300.000/instance
Linux Data	N/A	\$1.000/gb
Dual Factor Remote Access	N/A	\$5.25/user/mo
Enterprise Telephony Support	N/A	\$9.00/user/mo
Enterprise Call Center Support	N/A	\$25.00/user/mo

This office has reviewed and approved the attached Schedule of Rates dated July 1, 2015.


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


 Earl Ray Tomblin, Governor
 State of West Virginia