### Objectives and Achievements

**Objective:** The State desires to centralize the IT operational support under a single entity, DTI. The centralization plan will include:

- A plan to fund the centralized organization through a combination of budget consolidation, cost savings, consolidate resources.
- The plan will make changes to the DTI organizational structure to optimize services and specialize skill sets
- A review and rework to standardize the staff titles framework and compensation structure

**Achievements:** Analysis of data gathered from 44 participating agencies. Recommendations for a centralized organization plan.

### In Progress

- Development of centralized future state Organizational chart
- Development of review of the framework for the new centralized position titles and descriptions
- Establish projected timeline for approval of new organization and implementation of changes

### Next Steps (Future Activities)

- Approval of the future state Organizational Chart framework
- Approval of position titles framework
- Review and approval of projected timeline for new organization, along with assigned tasks and deadlines
- Share, review and coordinate the new HR framework with the state’s central HR team

### Challenges (Issues and Risks effecting your effort)

- Legislative changes - Amendment to Title 29
# INFORMATION TECHNOLOGY – DESKTOP AS A SERVICE

<table>
<thead>
<tr>
<th>Objectives and Achievements</th>
<th>In Progress</th>
</tr>
</thead>
</table>
| **Objective**: The State desires to develop a new strategy to procure and manage end user computer devices.  
- Develop and publish standard system configurations  
- Implement a consumption-based pricing model for devices as well as removing the ownership of the devices  
- Convert expenditures for devices from CAPEX to OPEX  
- Streamline the procurement and replacement process for defective units | • Financial analysis of Desktop as a Service pricing model compared to traditional purchase pricing model  
• Review and identify potential purchasing platform for Desktop as a Service |

**Achievements:**  
- Completed review with Central Procurement

<table>
<thead>
<tr>
<th>Next Steps (Future Activities)</th>
<th>Challenges (Issues and Risks effecting your effort)</th>
</tr>
</thead>
</table>
| • Vendor meeting on January 24th – Overview of Desktop as a Service program for states.  
• Development of requirements for potential RFP | • Pending budget requests from agencies to replace devices that need to be upgraded to Windows 10 |
## INFORMATION TECHNOLOGY – IT POLICY AND GOVERNANCE

<table>
<thead>
<tr>
<th>Objectives and Achievements</th>
<th>In Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Objective</strong>: The State desires to centralize the various IT silos in the State, eliminate unnecessary spending, and improve inter-agency teamwork.</td>
<td></td>
</tr>
<tr>
<td>• Improved communication and transparency between the agencies and DTI.</td>
<td>• Data gathering – On site interviews to gather current state governance information.</td>
</tr>
<tr>
<td>• Develop and implement standard IT policies, support processes, and IT architecture across the State.</td>
<td>• Review, organize, and compare data to facilitate comparisons with the future state model in the following areas:</td>
</tr>
<tr>
<td>• Create a governance framework that facilitates the inclusion of DTI and State agencies to drive common standards, funding and project prioritization.</td>
<td>o Governance scope</td>
</tr>
<tr>
<td>Achievements:</td>
<td>o Areas of authority and responsibility compared to best practice</td>
</tr>
<tr>
<td>Next Steps (Future Activities)</td>
<td>o Processes</td>
</tr>
<tr>
<td>• Map current processes to the general processes defined within five governance domain areas.</td>
<td>o Agency interaction</td>
</tr>
<tr>
<td>• Identify the critical processes that will be instrumental in achieving the future state model to assist in prioritizing the optimization efforts.</td>
<td>• Map the current state model to five governance domains to facilitate comparison with industry standards and desired state goals.</td>
</tr>
<tr>
<td>• Create a foundation for the COBIT goals cascade (or similar structure) used to transform Stakeholder needs into enterprise actionable activities.</td>
<td>Challenges (Issues and Risks effecting your effort)</td>
</tr>
<tr>
<td>• None to report currently</td>
<td></td>
</tr>
</tbody>
</table>


### INFORMATION TECHNOLOGY – SHARED SERVICES

#### Objectives and Achievements

**Objective:** The State desires to centralize the IT operational support by developing and implementing a new Shared Services Model.
- Centralize and standardize all service desks
- Standardize and document service delivery solutions; (defined services, service level agreements (SLAs) or operations level agreement (OLA’s), operating metrics, etc.)
- Produce and maintain a simplified service catalog supported by a concise and transparent cost recovery model.

**Achievements:**
- Obtain and analyze current Service Catalog
- Review ServiceNow Service Catalog functionality
- Complete interviews with service owners for each discipline included in the Service Catalog to establish a baseline.
- Review financials including:
  - Costing Model
  - Rate Structure
  - Chargeback Method
  - Cost Codes/Categories/Chart of Accounts

#### In Progress

- Develop updated Service Catalog for centralized and shared services
- Create new costing model framework to establish a rate structure that is transparent, easy to understand, and defensible with agencies and compliance auditors
- Assessment of ServiceNow to ensure the centralized and shared services can be processed efficiently
- Develop standardized Statements of Work and Service Level Agreements in accordance with the cost recovery model and newly-defined Service Catalog offerings.
- None to report currently

#### Next Steps (Future Activities)

- Develop updated Service Catalog for centralized and shared services
- Create new costing model framework to establish a rate structure that is transparent, easy to understand, and defensible with agencies and compliance auditors
- Assessment of ServiceNow to ensure the centralized and shared services can be processed efficiently
- Develop standardized Statements of Work and Service Level Agreements in accordance with the cost recovery model and newly-defined Service Catalog offerings.

#### Challenges (Issues and Risks effecting your effort)

- None to report currently
# INFORMATION TECHNOLOGY – VENDOR MANAGEMENT

<table>
<thead>
<tr>
<th>Objectives and Achievements</th>
<th>In Progress</th>
</tr>
</thead>
</table>
| **Objective**: The State desires to create a centralized vendor management capability to accomplish specific objectives.  
- Centralize and reduce the number of IT contracts  
- Proactively manage software licensing to eliminate waste and duplication of licensing  
- Partner with vendors to identify and realize cost savings strategies through contract restructuring or change in services  
- Develop IT specific procurement staff knowledgeable of the unique aspects of IT procurement. |  
- Data Collection; Contract and Vendor documentation for DTI and Central Procurement  
- Obtain and analyze IT Financial Spend for FY2018  
- Establish list of Tiered Vendors based on annual spend; Tier 1 ($500K+), Tier 2 ($250K to $500K), and Tier 3 (Under $250K)  
- Create Contract Management Portal to manage contract documents, costs, renewal dates, and software license management. |

| Achievements:  
- Completed onboarding and process review meeting with Central Procurement. |  |

<table>
<thead>
<tr>
<th>Next Steps (Future Activities)</th>
<th>Challenges (Issues and Risks effecting your effort)</th>
</tr>
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<tbody>
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<td></td>
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</tr>
</tbody>
</table>
- Review of contract documents; Tier 1 and Tier 2  
- Assist in upcoming renewals; Less than 90 days  
- Complete vendor meetings for Tier 1 Vendors |  
- None to report currently |