

INFORMATION TECHNOLOGY – CENTRALIZATION

| Objectives and Achievements | In Progress |
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| <p><u>Objective:</u> The State desires to centralize the IT operational support under a single entity, DTI. The centralization plan will include:</p> <ul style="list-style-type: none"> • A plan to fund the centralized organization through a combination of budget centralization, cost savings, centralize 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 <p><u>Achievements:</u></p> <ul style="list-style-type: none"> • Development of Centralized Future State Organizational Chart • Completed validation with Executive Steering Committee • Created draft versions of Centralized Position Profiles for new framework | <ul style="list-style-type: none"> • Final revision to Future State Organizational Chart • Document projected savings associated with centralized organization |
| Next Steps (Future Activities) | Challenges (Issues and Risks effecting your effort) |
| <ul style="list-style-type: none"> • Complete review with OMB and DHR • Gain final approval of the future state Organizational Chart framework • Complete mapping of future state position profiles to existing position profiles • Develop implementation project plan and timelines | <ul style="list-style-type: none"> • Legislative changes - Amendment to Title 29 |

INFORMATION TECHNOLOGY – DESKTOP AS A SERVICE

| Objectives and Achievements | In Progress |
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| <p><u>Objective:</u> The State desires to develop a new strategy to procure and manage end user computer devices.</p> <ul style="list-style-type: none"> • 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 <p><u>Achievements:</u></p> <ul style="list-style-type: none"> • Completed financial analysis; Traditional Purchasing (CAPEX) vs. Desktop as a Service (OPEX) • Identified and implemented a purchasing platform for Desktop as a Service; US Communities Cooperative | <ul style="list-style-type: none"> • Development of Statement of Work for overall program • Obtaining additional bids from vendors for program |
| Next Steps (Future Activities) | Challenges (Issues and Risks effecting your effort) |
| <ul style="list-style-type: none"> • Vendor Meeting with OMB to review program and associated financial analysis on Tuesday, March 26th. • Finalize Statement of Work, Implementation Timeline and Final Pricing Structure. | <ul style="list-style-type: none"> • Pending budget requests from agencies to replace devices that need to be upgraded to Windows 10 |

INFORMATION TECHNOLOGY – POLICY AND GOVERNANCE

| Objectives and Achievements | In Progress |
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| <p><u>Objective:</u> The State desires to centralize the various IT silos in the State, eliminate unnecessary spending, and improve inter-agency teamwork.</p> <ul style="list-style-type: none"> • Improved communication and transparency between the agencies and DTI. • Develop and implement standard IT policies, support processes, and IT architecture across the State. • Create a governance framework that facilitates the inclusion of DTI and State agencies to drive common standards, funding and project prioritization. <p><u>Achievements:</u></p> <ul style="list-style-type: none"> • Completed documentation of Current State of Governance model(s) • Completed documentation and validation of Future State Enterprise Governance Framework | <ul style="list-style-type: none"> • Review and validation with Executive Steering Committee |
| Next Steps (Future Activities) | Challenges (Issues and Risks effecting your effort) |
| <ul style="list-style-type: none"> • Obtain final approval of Enterprise Governance Framework • Development of project plan for implementation with associated timelines | <ul style="list-style-type: none"> • None to report currently |

INFORMATION TECHNOLOGY – SHARED SERVICES

| Objectives and Achievements | In Progress |
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| <p><u>Objective:</u> The State desires to centralize the IT operational support by developing and implementing a new Shared Services Model.</p> <ul style="list-style-type: none"> • 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. <p><u>Achievements:</u></p> <ul style="list-style-type: none"> • Obtained a detailed understanding of the issues surrounding current cost structure and categorization of expenses • Completed analysis of the current Service Catalog • Completed review of ServiceNow Service Catalog functionality | <ul style="list-style-type: none"> • Development of new centralized financial structure for DTI <ul style="list-style-type: none"> ○ Costing Model ○ Rate Structure ○ Chargeback Method ○ Cost Codes/Categories/Chart of Accounts • Assessment of ServiceNow to ensure the centralized and shared services can be processed efficiently |
| Next Steps (Future Activities) | Challenges (Issues and Risks effecting your effort) |
| <ul style="list-style-type: none"> • Develop updated Service Catalog for centralized and shared services • Develop standardized Statements of Work and Service Level Agreements in accordance with the cost recovery model and newly-defined Service Catalog offerings. | <ul style="list-style-type: none"> • Obtaining monthly and annual billing metrics <ul style="list-style-type: none"> ○ Many common metrics are not currently tracked ○ Will need to develop repeatable reporting/tracking processes for future billing mechanisms |

INFORMATION TECHNOLOGY – VENDOR MANAGEMENT

| Objectives and Achievements | In Progress |
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| <p><u>Objective:</u> The State desires to create a centralized vendor management capability to accomplish specific objectives.</p> <ul style="list-style-type: none"> • 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. <p><u>Achievements:</u></p> <ul style="list-style-type: none"> • Completed on-site vendor meetings with Tier 1 Vendors; All vendors with an annual spend of over \$500K. • Creation and continued development of Contract Management Portal. • Completed financial analysis and validation of IT spend for Executive Agencies. • Realized annual savings of \$135K from Salesforce contract renewal | <ul style="list-style-type: none"> • Vendor negotiations for renewals, contract consolidation and cost reductions • Reviewing potential contract platforms for upcoming requests for telecom and network equipment/services for example. • Continued development of the Contract Management Portal • Development of functionality requirements and requested timeline for implementation of Contract and Asset Management modules in ServiceNow • Assist with the development of requirements for upcoming RFP requests • Potential savings of \$1.2M annually identified during Tier 1 Vendor meetings; Steps being developed to achieve identified savings |
| Next Steps (Future Activities) | Challenges (Issues and Risks effecting your effort) |
| <ul style="list-style-type: none"> • Review contract documents for Tier 2 Vendors; Annual spend of \$250K to \$500K • Review and negotiate upcoming renewals; Less than 90 days • Implementation of Contract and Asset Management modules in ServiceNow | <ul style="list-style-type: none"> • None to report currently |