# INFORMATION TECHNOLOGY - CENTRALIZATION

<table>
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<th>Objectives and Achievements</th>
<th>In Progress</th>
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| **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 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 |  
| Achievements:  
  - Development of Centralized Future State Organizational Chart  
  - Completed validation with Executive Steering Committee  
  - Created draft versions of Centralized Position Profiles for new framework  
  - Obtained final approval of Future State Organizational Chart |  
  - Complete mapping of future state position profiles to existing position profiles  
  - Document funding sources and projected savings associated with centralized organization |

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<th>Next Steps (Future Activities)</th>
<th>Challenges (Issues and Risks effecting your effort)</th>
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  - Complete review with OMB and DHR  
  - Develop implementation project plan and timelines |  
|  |  
  - Legislative changes - Amendment to Title 29 |
## Objectives and Achievements

**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

**Achievements:**
- 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
- Completed Market Analysis to identify additional vendors; CDW and SHI

## In Progress

- Completion of data analysis for OMB
- Schedule site visits to vendors for the EDL and Security Groups
- Development of Statement of Work for overall program

## Next Steps (Future Activities)

- Finalize Statement of Work, Implementation Timeline and Final Pricing Structure.

## Challenges (Issues and Risks effecting your effort)

- Pending budget requests from agencies to replace devices that need to be upgraded to Windows 10
## Objective and Achievements

**Objective:** The State desires to centralize the various IT silos in the State, eliminate unnecessary spending, and improve inter-agency teamwork.
- 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.

**Achievements:**
- Completed documentation of Current State of Governance model(s)
- Completed documentation and validation of Future State Enterprise Governance Framework

## In Progress

- Complete final review with Executive Committee

## Next Steps (Future Activities)

- Obtain final approval of Enterprise Governance Framework
- Development of project plan for implementation with associated timelines

## Challenges (Issues and Risks effecting your effort)

- None to report currently
# INFORMATION TECHNOLOGY – SHARED SERVICES

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| **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. | • Complete Final Review for Acceptance for Costing Model and Rate Structure  
• Develop Sample Cost Projections for Current vs. Future for 1 ITC Agency and 1 Non-ITC Agency  
• Assessment of existing IT Service Management system to ensure the centralized and shared services can be processed efficiently |
| **Achievements:**  
  - Obtained a detailed understanding of the issues surrounding current cost structure and categorization of expenses  
  - Developed centralized financial framework for:  
    - Costing Model  
    - Rate Structure | |
| **Next Steps (Future Activities)** | **Challenges (Issues and Risks effecting your effort)** |
| • 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. | • Obtaining monthly and annual billing metrics  
  - Many common metrics are not currently tracked  
  - Will need to develop repeatable reporting/tracking processes for future billing mechanisms |
### Objectives and Achievements

**Objective:** The State desires to create a centralized IT 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.

**Achievements:**

- 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 and $100K for ASG contract renewal

### In Progress

- Vendor negotiations for renewals, contract consolidation and cost reductions (on-going activity)
- Reviewing potential contract platforms for upcoming requests for staff augmentation, telecom, and network equipment/services for example.
- Development of functionality requirements and requested timeline for implementation of Contract and Asset Management modules in ServiceNow
- Completion of requirements for upcoming RFP requests
- Potential savings of $2.0M annually identified during Tier 1 Vendor meetings; Steps being developed to achieve identified savings (on-going activity)

### Next Steps (Future Activities)

- Review contract documents for Tier 2 Vendors; Annual spend of $250K to $500K
- Assist in upcoming renewals; Less than 90 days
- Assist with implementation of Contract and Asset Management modules in ServiceNow

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

- None to report currently