

# INFORMATION TECHNOLOGY - CENTRALIZATION

<b>Objectives and Achievements</b>	<b>In Progress</b>
<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"> <li>• A plan to fund the centralized organization through a combination of budget consolidation, cost savings, consolidate resources.</li> <li>• The plan will make changes to the DTI organizational structure to optimize services and specialize skill sets</li> <li>• A review and rework to standardize the staff titles framework and compensation structure</li> </ul> <p><u>Achievements:</u></p> <ul style="list-style-type: none"> <li>• Senate Bill 153 – Passed 6/30/19</li> <li>• Development of Centralized Future State Organizational Chart</li> <li>• Completed validation with Executive Steering Committee</li> <li>• Created draft versions of Centralized Position Profiles for new framework</li> <li>• Obtained final approval of Future State Organizational Chart</li> </ul>	<ul style="list-style-type: none"> <li>• Complete mapping of future state position profiles to existing position profiles</li> <li>• Document funding sources and projected savings associated with centralized organization</li> <li>• Revision of Centralized Organizational Chart for updated list of in-scope agencies</li> </ul>
<b>Next Steps (Future Activities)</b>	<b>Challenges (Issues and Risks effecting your effort)</b>
<ul style="list-style-type: none"> <li>• Develop implementation project plan and timelines</li> <li>• Complete review with OMB and DHR</li> </ul>	<ul style="list-style-type: none"> <li>• Prioritizing time and allocation of resources will require significant coordination</li> </ul>

# INFORMATION TECHNOLOGY – DESKTOP AS A SERVICE

Objectives and Achievements	In Progress
<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"> <li>• Develop and publish standard system configurations</li> <li>• Implement a consumption-based pricing model for devices as well as removing the ownership of the devices</li> <li>• Convert expenditures for devices from CAPEX to OPEX</li> <li>• Streamline the procurement and replacement process for defective units</li> </ul> <p><u>Achievements:</u></p> <ul style="list-style-type: none"> <li>• Completed financial analysis; Traditional Purchasing (CAPEX) vs. Desktop as a Service (OPEX)</li> <li>• Identified and implemented a purchasing platform for Desktop as a Service; US Communities Cooperative</li> <li>• Completed Market Analysis to identify additional vendors; CDW and SHI</li> <li>• Completed on-site visits with final 2 partners for technical review</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of data analysis for OMB</li> <li>• Development of Statement of Work for overall program</li> <li>• Finalize Statement of Work, Implementation Timeline and Final Pricing Structure</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• None to report currently</li> </ul>	<ul style="list-style-type: none"> <li>• Pending budget requests from agencies to replace devices that need to be upgraded to Windows 10</li> </ul>

# INFORMATION TECHNOLOGY – IT POLICY AND GOVERNANCE

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

# INFORMATION TECHNOLOGY – SHARED SERVICES

<b>Objectives and Achievements</b>	<b>In Progress</b>
<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"> <li>• Centralize and standardize all service desks</li> <li>• Standardize and document service delivery solutions; (defined services, service level agreements (SLAs) or operations level agreement (OLA's), operating metrics, etc.)</li> <li>• Produce and maintain a simplified service catalog supported by a concise and transparent cost recovery model.</li> </ul> <p><u>Achievements:</u></p> <ul style="list-style-type: none"> <li>• Obtained a detailed understanding of the issues surrounding current cost structure and categorization of expenses</li> <li>• Developed centralized financial framework for:                             <ul style="list-style-type: none"> <li>○ Costing Model</li> <li>○ Rate Structure</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Complete Final Review for Acceptance for Costing Model and Rate Structure</li> <li>• Develop Sample Cost Projections for Current vs. Future for 1 ITC Agency and 1 Non-ITC Agency</li> <li>• Develop updated Service Catalog for centralized and shared services</li> </ul>
<b>Next Steps (Future Activities)</b>	<b>Challenges (Issues and Risks effecting your effort)</b>
<ul style="list-style-type: none"> <li>• Develop standardized Statements of Work and Service Level Agreements in accordance with the cost recovery model and newly-defined Service Catalog offerings.</li> </ul>	<ul style="list-style-type: none"> <li>• Obtaining monthly and annual billing metrics                             <ul style="list-style-type: none"> <li>○ Many common metrics are not currently tracked</li> <li>○ Develop repeatable reporting/tracking processes for future billing mechanisms</li> </ul> </li> </ul>

# INFORMATION TECHNOLOGY – VENDOR MANAGEMENT

Objectives and Achievements	In Progress
<p><u>Objective:</u> The State desires to create a centralized IT vendor management capability to accomplish specific objectives.</p> <ul style="list-style-type: none"> <li>• Centralize and reduce the number of IT contracts</li> <li>• Proactively manage software licensing to eliminate waste and duplication of licensing</li> <li>• Partner with vendors to identify and realize cost savings strategies through contract restructuring or change in services</li> <li>• Develop IT specific procurement staff knowledgeable of the unique aspects of IT procurement.</li> </ul> <p><u>Achievements:</u></p> <ul style="list-style-type: none"> <li>• Completed on-site vendor meetings with Tier 1 Vendors; All vendors with an annual spend of over \$500K.</li> <li>• Creation and continued development of Contract Management Portal.</li> <li>• Completed financial analysis and validation of IT spend for Executive Agencies.</li> <li>• Realized annual savings of \$135K from Salesforce contract renewal and \$100K for ASG contract renewal</li> <li>• Completed requirements for Mainframe as a Service RFP</li> </ul>	<ul style="list-style-type: none"> <li>• Vendor negotiations for renewals, contract consolidation and cost reductions (on-going activity)</li> <li>• Reviewing potential contract platforms for upcoming requests for staff augmentation, telecom, and network equipment/services for example.</li> <li>• Complete ServiceNow system assessment and technical review of potential re-implementation</li> <li>• Completion of requirements for upcoming RFP requests; Data Center</li> <li>• Assist in upcoming renewals; Less than 90 days</li> <li>• Potential savings of \$2.0M annually identified during Tier 1 Vendor meetings; Steps being developed to achieve identified savings (on-going activity)</li> </ul>
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> <li>• Review contract documents for Tier 2 Vendors; Annual spend of \$250K to \$500K</li> </ul>	<ul style="list-style-type: none"> <li>• None to report currently</li> </ul>