## INFORMATION TECHNOLOGY - CENTRALIZATION

<table>
<thead>
<tr>
<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 consolidation, 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  |  
  - Complete interview with Service Owners; Director & Manager Level  
  - Finalize Position Profiles  
  - Complete mapping of existing position profiles to new Centralized Position Profiles  
  - Document funding sources and projected savings associated with centralized organization  
  - Revision of Centralized Organizational Chart for updated list of in-scope agencies |
| **Achievements:**  
  - Senate Bill 153 – Passed 6/30/19  
  - 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  |  
| **Next Steps (Future Activities)**  
  - Develop implementation project plan and timelines  
  - Complete review with OMB and DHR  |  
| **Challenges (Issues and Risks effecting your effort)**  
  - Prioritizing time and allocation of resources will require significant coordination |
**INFORMATION TECHNOLOGY – DESKTOP AS A SERVICE**

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| **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 |  
- Review Best & Final Pricing and Award Contract to Partner  
- Development of Statement of Work for overall program  
- Finalize Statement of Work, Implementation Timeline and Final Pricing Structure |

**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  
- Completed on-site visits with final 2 partners for technical review

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- None to report currently |  
- Pending budget requests from agencies to replace devices that need to be upgraded to Windows 10 |
## INFORMATION TECHNOLOGY – IT POLICY AND GOVERNANCE

### Objectives 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

- Obtain final approval of Enterprise Governance Framework

### Next Steps (Future Activities)

- 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. | • Develop “As Is” and “Future” Cost Projections for all agencies; Current ITC and Non-ITC Agencies  
• Develop updated Service Catalog for centralized and shared services  
• Develop Standard Enterprise Level SLA’s |
| **Achievements**:  
• Obtained a detailed understanding of the issues surrounding current cost structure and categorization of expenses  
• Developed centralized financial framework for:  
  o Costing Model  
  o Rate Structure  
• Finalized framework for Cost Model and Develop Initial Rate Structure | |

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| • Review Cost Model Framework and Rate Structure with OMB  
• 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  
  o Many common metrics are not currently tracked  
  o 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 $315K to date from Contract renewals and consolidation
- Completed requirements for Mainframe as a Service RFP

### In Progress

- Vendor negotiations for renewals, contract consolidation and cost reductions (on-going activity)
- Complete ServiceNow system assessment and technical review of potential re-implementation
- Complete final requirements for upcoming RFP; Data Center as a Service
- Assist in upcoming renewals; Less than 90 days
- Potential savings of $2.0M annually identified during Tier 1 Vendor meetings; Steps being developed to achieve identified savings (on-going activity)
- Review GSS IT Contracts being transferred to DTI for ownership and management

### Next Steps (Future Activities)

- Review contract documents for Tier 2 Vendors; Annual spend of $250K to $500K

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

- None to report currently