

INFORMATION TECHNOLOGY - CENTRALIZATION

Objectives and Achievements	In Progress
<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 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 <p><u>Achievements:</u></p> <ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • Develop implementation project plan and timelines • Complete review with OMB and DHR 	<ul style="list-style-type: none"> • Prioritizing time and allocation of resources will require significant coordination

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"> • 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 • Completed Market Analysis to identify additional vendors; CDW and SHI • Completed on-site visits with final 2 partners for technical review 	<ul style="list-style-type: none"> • 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
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • None to report currently 	<ul style="list-style-type: none"> • 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	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"> • 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"> • Obtain final approval of Enterprise Governance Framework
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • 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
<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 • Developed centralized financial framework for: <ul style="list-style-type: none"> ○ Costing Model ○ Rate Structure • Finalized framework for Cost Model and Develop Initial Rate Structure 	<ul style="list-style-type: none"> • 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
Next Steps (Future Activities)	Challenges (Issues and Risks effecting your effort)
<ul style="list-style-type: none"> • 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. 	<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 ○ Develop repeatable reporting/tracking processes for future billing mechanisms

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"> • 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 \$315K to date from Contract renewals and consolidation • Completed requirements for Mainframe as a Service RFP 	<ul style="list-style-type: none"> • 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)	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 	<ul style="list-style-type: none"> • None to report currently