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Quarterly Report

Year 4: Quarter 1: Report No. 12

Progress on Unification

Developed by:

Information Services Division

Office of Management and Enterprise Services



Forward

Following the requirements of the *Information Technology Unification and Coordination Act* (HB 1304), the Information Services Division (ISD) of the Office of Management and Enterprise Services (OMES) is providing an update of the unification progress.

The consolidated project savings presented in this report were gathered and calculated in a manner consistent with previously reported project savings. The methodologies used to generate and report the savings are currently under review by a third party at the request of OMES administration.

Thank you for your interest and support as we continue the transformation of the IT services for the State of Oklahoma.

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Summary of Unification Progress 1

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Summary of Unification Progress

This quarterly report presents our updated unification project savings and cost avoidance; our updated service-by-agency, agency-by-agency and service-by-service unifications; and the unification portfolio projects listing. (Figures 1-6).

Unification Project Savings Figure 1

| Agency Name | Status | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|---|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
| AIICM | Completed | \$34,311 | \$48,511 | \$41,411 | \$41,411 | \$41,411 | \$41,411 |
| Banking Department | Completed | \$7,251 | \$7,251 | \$7,251 | \$7,251 | \$7,251 | \$7,251 |
| Board of Nursing | Completed | (\$15,543) | (\$9,745) | (\$15,245) | (\$15,245) | (\$15,245) | (\$15,245) |
| Capitol Improvement Authority | Completed | (\$1,601) | (\$1,052) | (\$1,052) | (\$1,052) | (\$1,052) | (\$1,052) |
| Dept of Central Services | Completed | \$37,194 | \$9,054 | \$14,554 | \$9,054 | \$9,054 | \$3,554 |
| Dept of Corrections HCM | Completed | (\$132,472) | \$93,753 | \$234,892 | \$234,892 | \$234,892 | \$234,892 |
| Dept of Tourism | Completed | \$93,607 | \$94,407 | \$93,727 | \$93,727 | \$93,727 | \$93,727 |
| Disaster Recovery Services | Completed | \$247,344 | \$419,245 | \$203,524 | \$203,524 | \$203,524 | \$203,524 |
| Employee Benefits Council | Completed | \$150,115 | \$214,084 | \$208,584 | \$214,084 | \$208,584 | \$214,084 |
| Fiber - First National Building | Completed | \$11,895 | \$49,115 | \$49,115 | \$49,115 | \$49,115 | \$49,115 |
| Office of Personnel Management | Completed | \$70,596 | \$77,933 | \$77,046 | \$70,746 | \$70,746 | \$70,746 |
| People Move 2012 | Completed | \$2,336,741 | \$2,336,741 | \$2,336,741 | \$2,336,741 | \$2,336,741 | \$2,336,741 |
| State Dept of Education | Completed | \$1,098,231 | \$1,054,231 | \$933,231 | \$960,731 | \$1,054,231 | \$1,435,231 |
| State Dept of Education Managed Print Services | Completed | \$200,251 | \$279,251 | \$279,251 | \$279,251 | \$279,251 | \$279,251 |
| State Treasurer | Completed | \$277,473 | \$277,474 | \$277,475 | \$277,476 | \$277,477 | \$277,477 |
| VOIP OKC County Health Dept. | Completed | (\$11,794) | \$41,814 | \$41,814 | \$41,814 | \$41,814 | \$41,814 |
| CareerTech Position Consolidation | Completed | | \$98,150 | \$98,150 | \$98,150 | \$98,150 | \$98,150 |
| AG HelpDesk Transition | Completed | | \$3,086 | \$3,241 | \$3,403 | \$3,573 | \$3,751 |
| CareerTech Independent Contractor Consolidation | Completed | | \$39,960 | \$39,960 | \$39,960 | \$39,960 | \$39,960 |
| COMIT Telemanagement Billing Module | Completed | | \$60,675 | \$123,925 | \$123,925 | \$123,925 | \$123,925 |
| Decommission MidCon | Completed | | \$113,160 | \$113,160 | \$113,160 | \$113,160 | \$113,160 |
| Fiber - Classen Buildings | Completed | | (\$33,336) | \$14,592 | \$14,592 | \$14,592 | \$14,592 |
| Fiber - LandMark Tower | Completed | | (\$49,514) | \$14,821 | \$14,821 | \$14,821 | \$14,821 |
| Fiber - Professional Engineers & Land Surveyors | Completed | | (\$29,922) | \$4,164 | \$4,164 | \$4,164 | \$4,164 |
| Labor Department | Completed | | \$86,293 | \$83,814 | \$86,925 | \$95,629 | \$93,429 |
| ODVA HelpDesk Transition | Completed | | \$145,700 | \$145,700 | \$145,700 | \$145,700 | \$145,700 |
| Private Vocational Schools | Completed | | (\$1,155) | (\$605) | (\$605) | (\$605) | (\$605) |
| SDE - HUPP Contract Consolidation | Completed | | \$85,942 | \$92,056 | \$89,249 | \$86,357 | \$83,379 |
| *SDE - Printer Consolidation Phase 2 | Completed | | \$84,247 | \$5,247 | \$5,247 | \$5,247 | \$5,247 |
| Wheat Commission | Completed | | \$3,598 | (\$1,902) | (\$1,902) | (\$1,902) | (\$1,902) |
| Agriculture Dept Consolidation | Completed | | \$120,056 | \$125,644 | \$125,644 | \$125,644 | \$125,644 |
| Children & Youth Commission | Completed | | \$107,391 | \$90,891 | \$90,891 | \$107,391 | \$90,891 |
| Mines Department | Completed | | (\$10,913) | (\$16,413) | (\$16,413) | (\$10,913) | (\$16,413) |

NOTE: Methodology under review by third party at request of OMES administration.

| Agency Name | Status | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|---|-----------|--------|-------------|-------------|-------------|-------------|-------------|
| Scenic Rivers Commission | Completed | | (\$6,195) | (\$6,195) | (\$6,195) | (\$6,195) | (\$6,195) |
| SDE - Child Count Contract Consolidation | Completed | | \$18,500 | \$23,700 | \$23,700 | \$23,700 | \$23,700 |
| SDE - Child Nutrition Contract Consolidation | Completed | | \$60,399 | \$60,399 | \$60,399 | \$60,399 | \$60,399 |
| DEQ - Position Cost Cost Savings | Completed | | \$113,475 | \$113,475 | \$113,475 | \$113,475 | \$113,475 |
| Pharmacy Board Consolidation | Completed | | \$94,000 | \$88,500 | \$88,500 | \$88,500 | \$88,500 |
| Denistry Board Consolidation | Completed | | (\$2,529) | (\$3,857) | (\$3,857) | (\$3,857) | (\$3,857) |
| SDE-GED Lifelong Scoring | Completed | | \$5,838 | \$5,838 | \$5,838 | \$5,838 | \$5,838 |
| Vet Board Consolidation | Completed | | (\$3,904) | (\$3,904) | (\$3,904) | (\$3,904) | (\$3,904) |
| Chiropractic Examiners Consolidation | Completed | | (\$2,524) | (\$2,524) | (\$2,524) | (\$2,524) | (\$2,524) |
| Psychologists Examiners Consolidation | Completed | | (\$1,408) | (\$1,408) | (\$1,408) | (\$1,408) | (\$1,408) |
| Pre-Surplus Clearing House | Completed | | \$173,446 | \$0 | \$0 | \$0 | \$0 |
| *Eliminate Unused Software - Shared Services | Completed | | \$125,204 | \$128,960 | \$132,829 | \$136,814 | \$140,918 |
| DOC - Re-organization | Completed | | \$140,570 | \$140,570 | \$140,570 | \$140,570 | \$140,570 |
| Conservation Commission Consolidation | Completed | | \$14,575 | \$14,575 | \$14,575 | \$14,575 | \$14,575 |
| Medical Examiners Consolidation | Completed | | \$13,932 | \$8,432 | \$13,932 | \$8,432 | \$13,932 |
| SDE - CAS Contract Consolidation | Completed | | | \$20,000 | \$21,000 | \$21,000 | \$21,000 |
| SDE Scantron Contract Consolidation | Completed | | | \$140,548 | \$147,575 | \$147,575 | \$147,575 |
| ODOT Video Editing System | Completed | | | \$29,670 | \$0 | \$0 | \$0 |
| Employee Benefits Div - VM Ware | Completed | | | \$5,357 | \$5,357 | \$5,357 | \$5,357 |
| Health Department Network Consolidation | Completed | | \$1,822,537 | \$1,437,627 | \$1,437,627 | \$1,437,627 | \$1,437,627 |
| EGID - Manage Engine Renewal | Completed | | | \$4,148 | \$4,148 | \$4,148 | \$4,148 |
| Multi Injury Trust Fund IT Consolidation Project | Completed | | | \$1,461 | \$6,461 | \$1,461 | \$1,461 |
| Security as a Service - Phase I | Completed | | \$57,542 | \$723,798 | \$723,798 | \$723,798 | \$723,798 |
| Real Estate Commission Consolidation | Completed | | | \$118,756 | \$118,756 | \$118,756 | \$113,056 |
| Department of Libraries Consolidation | Completed | | \$115,599 | \$115,599 | \$110,099 | \$110,099 | \$115,599 |
| Decommission Unused Software - Infrastructure | Completed | | | \$88,984 | \$88,984 | \$88,984 | \$88,984 |
| LIMS - Laboratory Information Management System | Completed | | | \$580,056 | \$116,034 | \$116,034 | \$116,034 |
| Live Scan Fingerprinting System | Completed | | | \$45,000 | \$45,000 | \$45,000 | \$45,000 |
| Medical Claims Clearinghouse | Completed | | | \$48,000 | \$28,200 | \$28,200 | \$28,200 |
| ODAFF - Oracle Licensing Application | Completed | | | (\$7,470) | \$5,028 | \$5,028 | \$5,028 |
| ITSW1004 Cable Materials and Accessories | Completed | | | \$2,604,000 | \$0 | \$0 | \$0 |
| ITSW1024 Encrypted Email Software | Completed | | | \$54,000 | \$5,400 | \$5,400 | \$5,400 |
| Boll Weevill Consolidatoin | Completed | | | \$61,591 | \$61,591 | \$61,591 | \$61,591 |
| Behavioral Health Licensure Consolidatoin | Completed | | | \$1,857 | \$3,450 | \$3,450 | \$3,450 |
| OSDH - NetIQ Contract | Completed | | | \$8,637 | \$8,114 | \$8,114 | \$8,114 |
| ITSW1030 Good Technology RFP | Completed | | | \$5,340 | \$5,340 | \$5,340 | \$5,340 |
| Pardon & Parole Board Consolidation | Completed | | \$38,052 | \$32,552 | \$32,552 | \$32,552 | \$32,552 |
| OWRB - Annual Permitted Water Use Survey and Administrative Fee Mailing | Completed | | \$3,209 | \$0 | \$0 | \$0 | \$0 |
| *Health Department Printer Optimization | Completed | | \$342,190 | \$362,190 | \$362,190 | \$362,190 | \$362,190 |

NOTE: Methodology under review by third party at request of OMES administration.

| Agency Name | Status | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|---|-----------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Medicolegal Inv.- Software for LC/MS Liquid Crystal/Mass Spectrometry | Completed | | | \$357,933 | \$0 | \$0 | \$0 |
| Statewide Mainframe Consolidation | Completed | | \$2,021,035 | \$2,341,345 | \$3,170,748 | \$3,176,610 | \$3,778,929 |
| Fiber Optic Asset Tracking System | Completed | | | \$6,292 | \$2,454 | \$2,454 | \$2,454 |
| DPS E-Seek Barcode MSR Reader Solution | Completed | | | \$4,452 | \$4,452 | \$4,452 | \$4,452 |
| Department of Commerce Consolidation | Completed | | | \$0 | \$253,462 | \$17,204 | \$8,904 |
| Used Motor Vehicles Commission | Completed | | | \$0 | \$69,016 | \$63,516 | \$63,516 |
| Health Department Consolidation | Completed | | \$60,000 | \$1,431,406 | \$169,474 | \$597,780 | \$597,780 |
| IPSH Health Exchange Information | Completed | | | \$74,000 | \$196,100 | \$196,100 | \$196,100 |
| Uniform Crime Report | Completed | | \$707 | \$1,107 | \$1,107 | \$1,107 | \$1,107 |
| Oklahoma Insurance Department Connectivity | Planning | | | | \$30,000 | \$30,000 | \$30,000 |
| Printer Optimization-Public Safety | Planning | | | | \$197,230 | \$222,230 | \$222,230 |
| OHCA Consolidation | Planning | | \$654,792 | \$654,792 | \$654,792 | \$654,792 | \$654,792 |
| OASIS/OKLeX Consolidation | Planning | | -\$37,704 | \$35,704 | \$35,704 | \$35,704 | \$35,704 |
| ITSW1044 - Identity Management | Planning | | | \$55,000 | \$14,950 | \$14,950 | \$14,950 |
| Board Member/1st Yr Superintendent Points | Planning | | | -\$9,217 | \$3,547 | \$3,494 | \$3,439 |
| OSBI-Desktop/Laptop Replacement | Planning | | | | \$27,953 | \$0 | \$0 |
| *OKDHS Printer Optimization | Execution | | \$135,000 | \$160,000 | \$160,000 | \$160,000 | \$160,000 |
| *OKDHS Eliminate Unused Software | Execution | | \$286,273 | \$202,987 | \$202,987 | \$202,987 | \$202,987 |
| Career Technology Consolidation | Execution | | | \$86,167 | \$86,167 | \$91,513 | \$91,513 |
| Virtual Technology Storage | Execution | | -\$491,410 | \$533,441 | \$545,978 | \$580,191 | \$617,826 |
| EGID Consolidation | Execution-Close | | \$515,053 | \$610,159 | \$610,159 | \$610,159 | \$610,159 |
| *Agriculture Printer Optimzation | Execution-Close | | \$62,579 | \$87,579 | \$87,579 | \$87,579 | \$87,579 |
| Department of Transportation Consolidatoin | Execution-Close | | \$0 | \$12,266 | \$272,463 | \$362,462 | \$362,461 |
| Security as a Service - Phase 2 | Execution-Close | | | | | | |
| Total Annual Savings | | \$4,403,598 | \$12,144,319 | \$19,412,438 | \$16,449,386 | \$16,877,817 | \$17,872,819 |

Savings Over 6 Years¹.....\$77,769,545

Notes: ¹Fy12 plus NPV of savings achieved in FY13 - FY17
*Vendor and/or Employee Cost Savings Idea

NOTE: Methodology under review by third party at request of OMES administration.

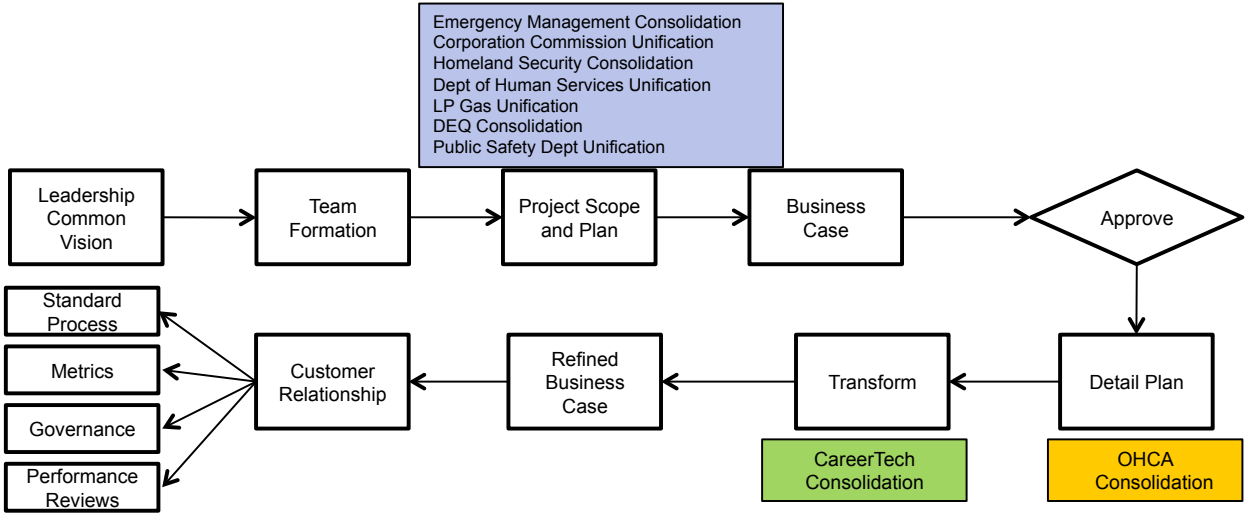
Unification Project Cost Avoidance**Figure 2**

| Project Name | Status | FY2012 | FY2013 | FY2014 | FY2015 | FY2016 | FY2017 |
|----------------------------------|-----------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ISD Procurement | Completed | \$81,654 | \$81,654 | \$81,654 | \$81,654 | \$81,654 | \$81,654 |
| Statewide IT Contracts | Completed | \$920,266 | \$1,679,846 | \$1,679,846 | \$1,679,846 | \$1,679,846 | \$1,679,846 |
| SSL Certificate Savings | Completed | \$7,888 | \$7,888 | \$7,888 | \$7,888 | \$7,888 | \$7,888 |
| Microsoft Enterprise Agreement | Completed | \$1,778,419 | \$1,778,419 | \$1,778,419 | (\$2,047,273) | (\$2,047,273) | (\$2,047,273) |
| Microsoft EES Statewide Contract | Completed | | \$1,139,031 | \$1,139,031 | \$1,139,031 | \$1,139,031 | \$1,139,031 |
| Health Network Consolidation | Completed | | \$1,822,538 | \$1,437,628 | \$1,437,628 | \$1,437,628 | \$1,437,628 |
| Total Annual Savings | | \$2,788,227 | \$6,509,376 | \$6,124,466 | \$2,298,774 | \$2,298,774 | \$2,298,774 |

Savings Over 6 Years¹\$20,607,682Notes: ¹Fy12 plus NPV of savings achieved in FY13 - FY17

NOTE: Methodology under review by third party at request of OMES administration.

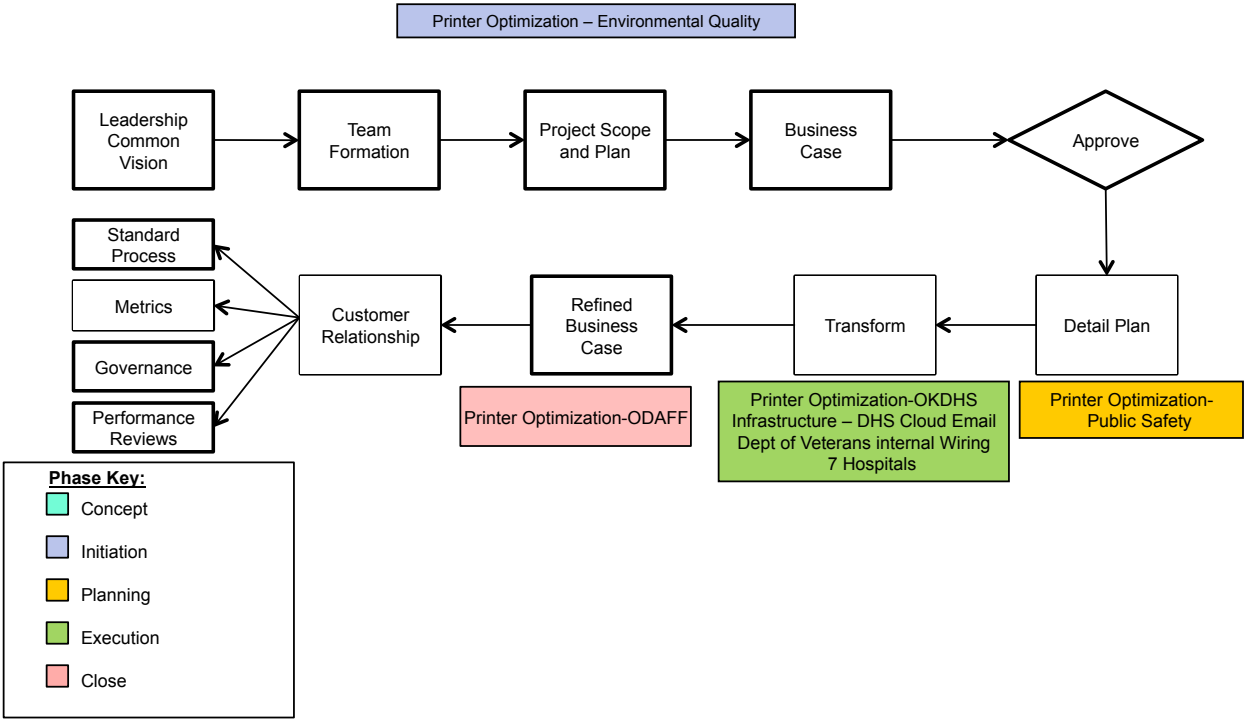
Agency-by-Agency Figure 3



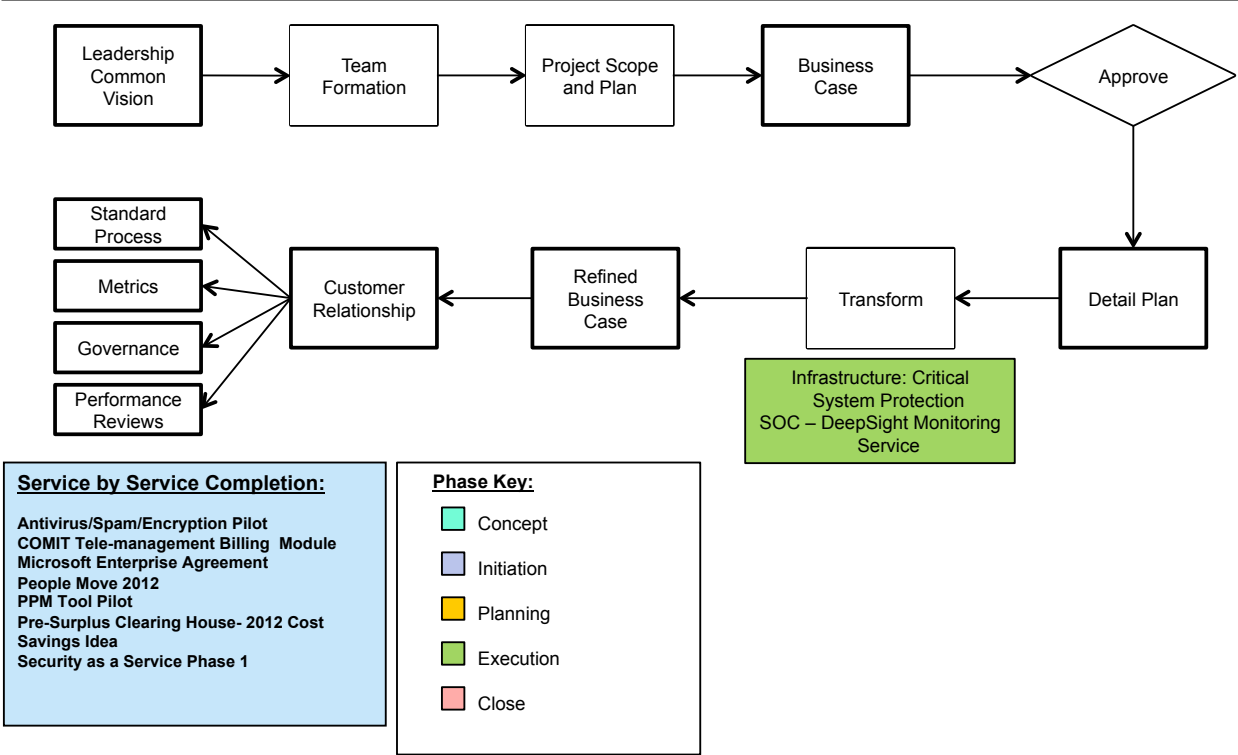
Agency by Agency Completion:

| | | | |
|---|-----------------------------------|--|------------------------------------|
| Abstractors Board | Consumer Credit Department | Long Term Care Admin. Board | Psychologists |
| Accountancy Board | Dentistry Board | Marginal Well Commission | Scenic Rivers Commission |
| Aeronautics Commission | Disability Concerns | Medical Examiners | Science and Math |
| Agriculture | Education Department | Merit Protection Commission | Sorghum Commission |
| Anatomical Board* | Employees Benefits Council | Mines Department | State Treasurer |
| Arts Council | Ethics Commission | Motor Vehicle Commission | Teacher Preparation Commission |
| Banking Department | Finance Authority | Multiple Injury Trust Fund* | Teachers' Retirement System |
| Bond Advisor | Fire Marshall | Native American Cultural & Education Authority | Tobacco Settlement Endowment Trust |
| Board of Architects IT Consolidation | Governor | Nursing, Oklahoma Board of | Tourism & Recreation Department |
| Building Bonds-Commission | Health Department Consolidation | Optometry Board | Uniform Building Code Commission |
| Capital Investment Board | Human Rights Commission | Personnel Management Office | University Hospitals Authority* |
| Capitol Improvement Authority | Interstate Oil Compact Commission | Pet Breeders* | Veterinary Medical Examiners |
| Center for Advancement of Science and Technology- OCAST | Industrial Finance Authority | Pharmacy | Wheat Commission |
| Central Services- DCS | Judicial Complaints Council* | Physician Manpower Training Commission | |
| Children & Youth Commission | Labor Department | Private Vocational Schools Board | |
| Chiropractic | Licensed Social Workers Board | Professional Engineers & Land Surveyors | |
| Construction Industries Board | Liquefied Petroleum Gas Board | | *No IT Services |

Service-by-Agency Figure 4



Service-by-Service Figure 5



Unification Portfolio Active Projects **Figure 6**

| Agency by Agency | | | | | |
|---------------------------|--|-----------------|-------------|-------------|---------------------|
| Project No | Project Name | Project Phase | Risk Rating | CBA NPV | Total Forecast Cost |
| 42465 | Corporation Commission Unification Project | Initiation | 0 | | |
| 42461 | Educational Quality and Accountability Unification Project | Initiation | 0 | | |
| 38052 | Emergency Management IT Consolidation | Initiation | 20 | \$666,118 | |
| 42467 | Homeland Security IT Consolidation | Initiation | 0 | | |
| 42464 | Department of Human Services Unification Project | Initiation | 0 | | |
| 42462 | LP Gas Unification Project | Initiation | 0 | | |
| 42190 | DEQ Consolidation | Initiation | 0 | | |
| 42463 | Public Safety Department Unification Project | Initiation | 0 | | |
| 34970 | OHCA Consolidation | Planning | 28 | \$3,432,510 | \$281,150 |
| 37981 | Career Tech Consolidation | Execution | 36 | \$731,612 | \$430,900 |
| 35311 | Department of Transportation Consolidation | Execution-Close | 28 | \$2,154,240 | \$136,400 |
| 30236 | EGID Consolidation | Execution-Close | 28 | \$3,107,091 | |
| Service by Agency | | | | | |
| Project No | Project Name | Project Phase | Risk Rating | CBA NPV | Total Forecast Cost |
| 31929 | Printer Optimization - Environmental Quality | Initiation | 24 | \$581,270 | |
| 32346 | Printer Optimization - Public Safety | Planning | 28 | | |
| 32531 | Printer Optimization - OKDHS | Execution | 20 | \$814,703 | |
| 33034 | Department of Veterans Internal Wiring 7 Hospitals | Execution | 20 | \$954,706 | \$3,850,000 |
| 35107 | Infrastructure - DHS Cloud Email | Execution | 44 | \$1,335,374 | \$173,400 |
| 31212 | Printer Optimization - Agriculture Department | Execution-Close | 20 | \$435,064 | |
| Service by Service | | | | | |
| Project No | Project Name | Project Phase | Risk Rating | CBA NPV | Total Forecast Cost |
| 37655 | INFRASTRUCTURE:Critical System Protection | Execution | 32 | | \$327,350 |
| 37654 | SOC - DeepSight Monitoring Service | Execution | 44 | | |