



April 30, 2012 | The State of Oklahoma

Quarterly Report

Report No. 2

Progress on Consolidation

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HB 1304

The Information Technology Consolidation and Coordination Act (HB 1304) charged my office with increasing the effectiveness and efficiency of the State's technology services. This is to be accomplished through the elimination of redundancy and inefficient practices to produce a minimum of a 15 percent reduction in IT expenditures using FY 2009 as the baseline cost by July 1 of 2012. This would be achieved through the consolidation of all IT services and personnel into a single department effective February 1, 2012.

The Information Services Division (ISD) of the Office of State Finance (OSF) has been tasked with three (3) assignments:

- 1) Reduce the size of government;
- 2) Improve transparency of IT spending; and
- 3) Increase accountability of IT activities and services.

This is the second quarterly report of progress on consolidation. I am pleased to report that we are on track to achieve targets.

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1 Recap of Last Quarter

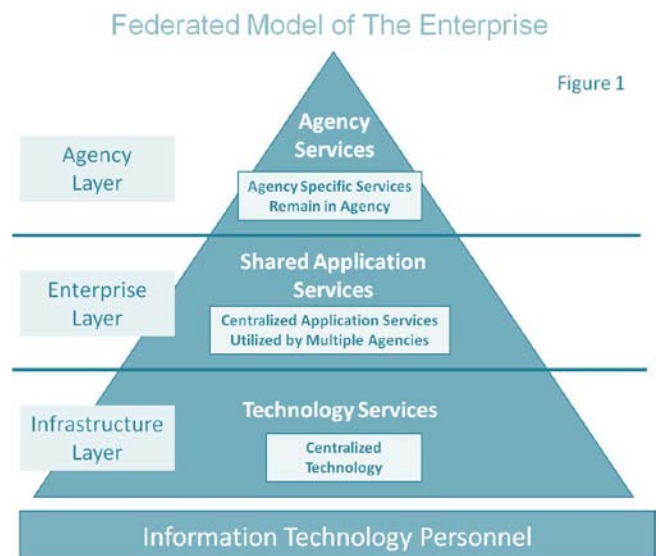
The first report submitted in December 2011, focused on the IT inventory and personnel transfers throughout the agencies after analyzing their systems and categorizing the types: Basic IT Infrastructure Services, Shared Business Services, Agency Specific Services and IT Personnel. Included was information about the two consolidation approaches being taken to address the needs of the agencies and to insure their needs, as well as the State, were effectively being met. The Office of State Finance (OSF) IT team has worked with agencies to identify strategies and processes to gain knowledge on their systems and services.

With this report, we continue the process even further to meet the requirements assigned to the consolidation efforts for the State of Oklahoma.

IT services can be categorized into one of three types: enterprise, shared services and bespoke. Bespoke are those services which are deemed to be uniquely made for a specific purpose. These services are predominantly applications which were developed to support the discrete business processes or functions unique to that agency with little applicability to another process in another agency.

For example, the Oklahoma Tax Commission's (OTC) One Link solution is a commercial off-the-shelf integrated tax system (COTS-ITS) that supports all aspects of tax administration. FAST Enterprises developed this integrated tax administration solution and has implemented it in revenue agencies in sixteen other states.

Bespoke solutions offer the state no opportunities to realize efficiencies. It is our goal to minimize bespoke solutions and develop shared services by business area to leverage scale and expertise of the few experts to benefit many users. Thus, bespoke systems are exclusively the custom-developed software written by state employees to optimize an agency service. Hardware (equipment) is generally non-bespoke, with Intel-based devices the predominant computing hardware employed by the State.



2 First Step: Agency Personnel Consolidation

The first step toward statewide consolidation was the transfer of IT people from the agencies to OSF-ISD. This was done for a number of reasons. First, machines or software often are created for a specific purpose or to support a specific and unique process. People, by definition, are not created for a unique process/flow and, therefore, are not bespoke.

There were many individuals in IT positions who really function as business process specialists or agency service activities, but support IT in a part-time capacity. It was necessary to work with agencies to identify these people and only transfer those who provide IT services.

Thus, all relevant IT people were to be moved to OSF-ISD. Figure 2 tabulates the transfers to date and the schedule for the remaining employees to be transferred before July 1, 2012.

Figure 2

People Move Status (Appropriated Agencies)

Type	Completed by April 11	% of Agencies	% of Positions Reported
1	Agencies with No People	48%	0%
2	Agencies Completed	43%	54%
	TOTALS	91%	54%

Type	To be Completed by April 11	% of Agencies	% of Positions Reported
3	Federal Funding Agencies	4%	35%
4	Public Safety	4%	2%
5	Other	1%	9%
	TOTALS		46%

■ ■ ■ Completed Agencies

Figure 3

Agency # / Agency Name		Agency # / Agency Name	
1 – Agencies with No People = 39 Agencies		2 – Agencies Completed = 42 Agencies	
22	Abstractors Board	25	Military Department
44	Anatomical Board	30	ABLE Commission
55	Arts Council	40	Agriculture, Food & Forestry Dept.
91	Building Bonds Commission	49	Attorney General
92	Tobacco Settlement Endowment Trust	65	Banking Department
105	Capitol Improvement Authority	90	Office of State Finance
125	Department of Mines	127	Children & Youth Commission
204	JM Davis Memorial Commission	131	Department of Corrections
266	Educational Television Authority	160	Department of Commerce
269	Teacher Preparation Commission	185	Corporation Commission
296	Ethics Commission	265	Education Department
298	Merit Protection Commission	270	Election Board
305	Governor	292	Dept. of Environmental Quality
310	Fire Marshal	300	Auditor & Inspector
326	Disability Concerns	306	Pardon & Parole Board
342	Board of Medicolegal Investigations	308	Bureau of Investigations
346	Space Industry Development Authority	309	Emergency Management
355	Human Rights Commission	340	Department of Health
360	Indian Affairs Commission	345	Department of Transportation
361	Native American Cultural & Education Authority of Oklahoma	350	Historical Society
391	Multiple Injury Trust Fund	353	Horse Racing Commission
440	Lieutenant Governor	385	Insurance Department
448	Alcohol and Drug Counselors Board	400	Office of Juvenile Affairs
563	Private Vocational Schools Board	405	Department of Labor
568	Scenic Rivers Commission	410	Commissioners of the Land Office
582	Bond Advisor	415	Law Enf Educ & Training - CLEET
619	Physician Manpower Training Comm	430	Department of Libraries
628	Ctr of Advancement of Science/Tech	452	Dept of Mental Health & Substance Abuse
629	School of Science & Mathematics	477	Narcotics & Dangerous Drugs Control
635	Consumer Credit Department	548	Personnel Management Office
678	Council on Judicial Complaints	566	Tourism & Recreation Dept
753	Uniform Building Code Commission	580	Department of Central Services
825	University Hospitals Authority	585	Department of Public Safety
880	Will Rogers Memorial Commission	625	Secretary of State
900	Development Finance Authority	645	Conservation Commission
915	Capital Investment Board	650	Department of Veterans Affairs
922	Housing Finance Agency	740	State Treasurer
1337	ABLE Tech	800	Career & Technology Education
8888	Faith-Based & Community Initiatives	805	Rehabilitation Services
		835	Water Resources Board
		980	Grand River Dam Authority
		981	Municipal Power Authority

[Text Version of Figure 3](#)

■ ■ ■ Agencies in Process

Figure 4

Agency # / Agency Name		Agency # / Agency Name	
		4 – Public Safety = 2 Agencies	
670	JD McCarty Center	47	Indigent Defense System
807	Health Care Authority	220	District Attorneys Council
830	Department of Human Services		

Agency # / Agency Name	
695	Tax Commission

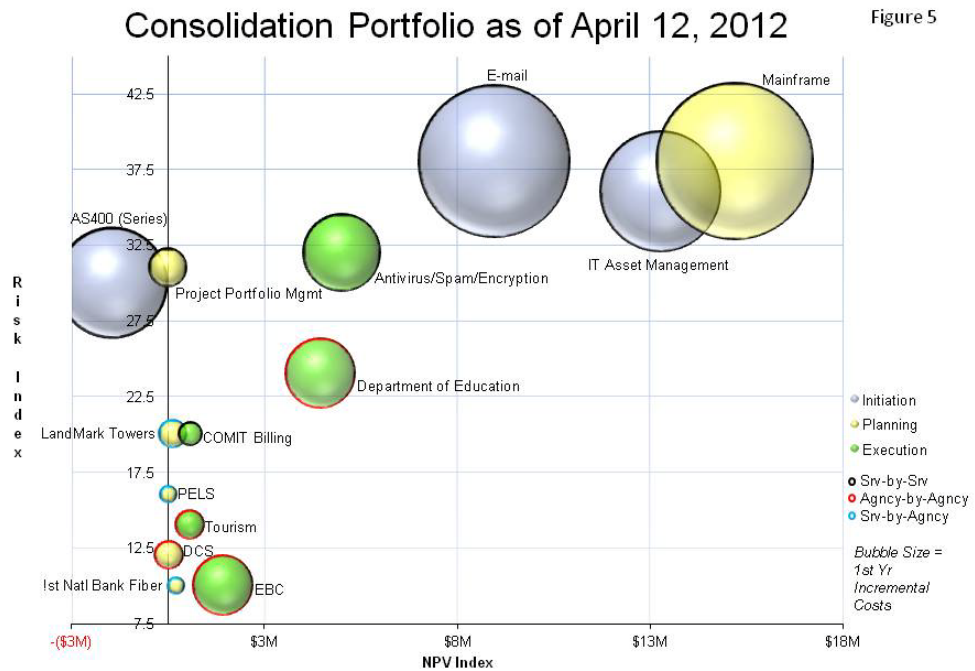
[Text Version of Figure 4](#)

3 Progress Analysis Updates

We continue to identify consolidation opportunities, which appear in the updated opportunity map in Figure 5.

The size of the ball indicates the first year cost; the X-axis represents the risk associated with the opportunity; the Y-axis represents the net-present value to the project over five years; and the color of the ball indicates what stage the project is in. Only those projects with a positive return on investment within the first year are to be undertaken, with savings going back to the agency after the cost of transformation have been covered.

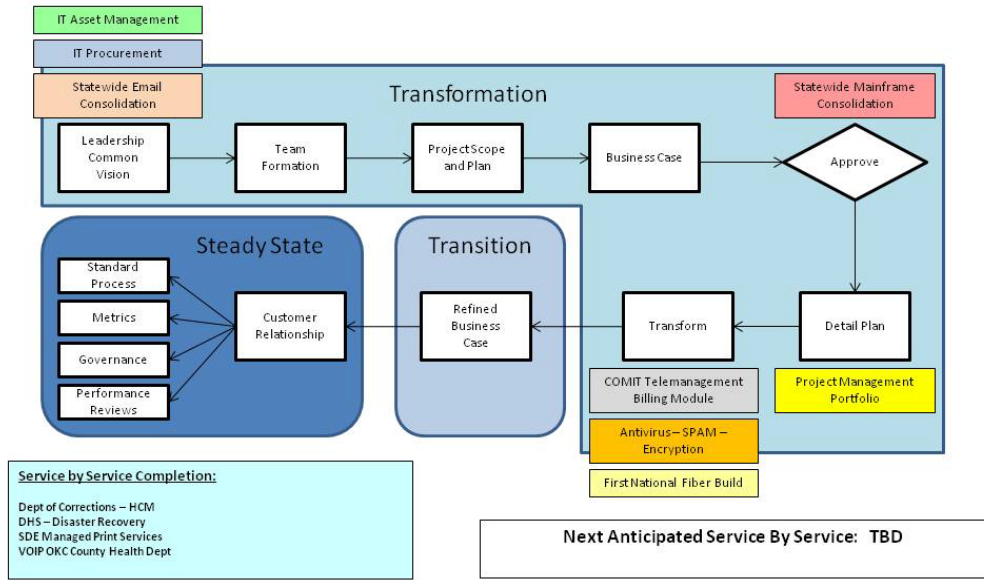
Risk is estimated by identifying and quantifying key attributes of the projects and force-ranking them among all projects. Number of agencies involved, technical and business complexity, and the length of the time it will take to complete the project are but a few of the aspects considered when developing the risk ranking.



Text Version of Figure 5

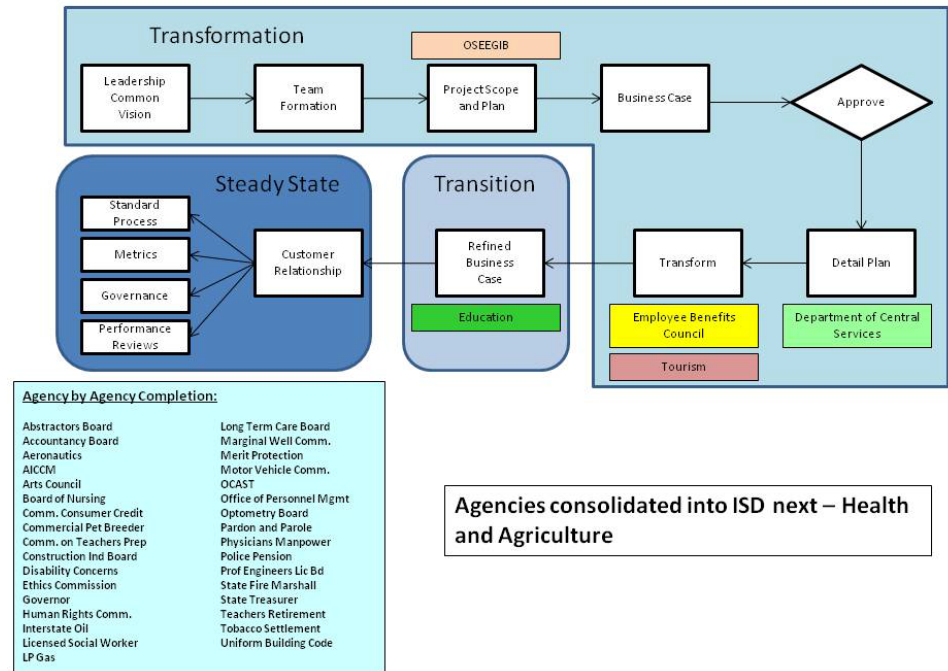
Service-by-service and agency-by-agency consolidation continues with updates appearing in Figure 6 and 7. Projected savings has increased by \$7.9M since the last report.

Service by Service Figure 6



Text Version of Figure 6

Agency by Agency Figure 7



Text Version of Figure 7

Recap of Savings Completed and in Process

Figure 8

Agency Name	Status	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
2010 Savings Achieved	Completed	\$11,384,401	\$11,384,401	\$11,384,401	\$11,384,401	\$11,384,401	\$11,384,401	\$11,384,401
2011 Savings Achieved	Completed		\$17,048,226	\$17,048,226	\$17,048,226	\$17,048,226	\$17,048,226	\$17,048,226
AIICM	Completed			\$34,311	\$48,511	\$41,411	\$41,411	\$41,411
Board of Nursing	Completed			(\$15,543)	(\$9,745)	(\$15,245)	(\$15,245)	(\$15,245)
Dept of Corrections HCM	Completed			(\$132,472)	\$93,753	\$234,892	\$234,892	\$234,892
Disaster Recovery Services	Completed			\$247,344	\$419,245	\$203,524	\$203,524	\$203,524
Office of Personnel Management	Completed			\$70,596	\$77,933	\$77,046	\$70,746	\$70,746
Dept of Education Managed Print Services	Completed			\$200,251	\$279,251	\$279,251	\$279,251	\$279,251
State Treasurer	Completed			\$277,473	\$277,474	\$277,475	\$277,476	\$277,477
VoIP OKC County Health Dept.	Completed			(\$11,794)	\$41,814	\$41,814	\$41,814	\$41,814
Antivirus, Spam & Encryption	Execution			\$418,429	\$961,559	\$961,559	\$961,559	\$961,559
COMIT Telemanagement Billing Module	Execution			\$60,675	\$123,925	\$123,925	\$123,925	\$123,925
Dept of Tourism	Execution			\$64,804	\$119,691	\$119,011	\$119,011	\$119,011
Employee Benefits Council	Execution			\$178,586	\$294,555	\$289,055	\$294,555	\$289,055
First National Fiber Buildout	Execution			\$13,146	\$51,035	\$51,035	\$51,035	\$51,035
Dept of Education	Execution			\$648,055	\$753,479	\$632,479	\$659,979	\$753,479
TOTAL ANNUAL SAVINGS		\$11,384,401	\$28,432,627	\$30,486,487	\$31,965,107	\$31,749,859	\$31,776,560	\$31,864,561
Savings Over 7 Years (NPV¹)			\$180,263,087					

Notes: ¹NPV of savings achieved in FY12-FY16

Below are some highlights of projects that have been completed or moved to the execution phase since the last report:

Agency-by-Agency Consolidation Completed

- **American Indian Cultural Center Museum (AICCM)**

This project was to consolidate as many IT services as possible into the OSF IT infrastructure, thus allowing agency to reduce costs. OSF was able to transform and assume the support of AICCM's network (local area network / wide area network), firewall and switch maintenance, desktop support, email and calendaring, as well as file and print services for approximately 12 users. We were able to reduce the cost to operate the IT infrastructure by more than 38% while improving services. This project had a positive net present value of \$216,820 upon being transferred to steady state.

- **Board of Nursing (OBN)**

OSF was able to transform and assume the support of OBN's network (local area network), firewall and switch management, desktop support, email and calendaring, and file and print server services for approximately 30 users. We were able to reduce the number of consulted FTE's required to support the environment by 50% and reduced the expense for hardware and software by utilizing virtual services environment. This project had a negative net present value of \$70,770 upon being transferred to steady state.

- **Office of Personnel Management (OPM)**

This project was to consolidate as many IT services as possible into the OSF IT infrastructure, thus allowing agency to reduce costs. OSF was able to transform and assume the support of OPM's network (local area network / wide area network), firewall and switch maintenance, migration to VoIP phones, desktop support, email and calendaring, as well as file and print services for approximately 70 users. We were able to reduce the number of FTE's required to support the environment by 50% and reduced the expense for hardware and software by utilizing virtual services (from 8 to 1 physical – 1 virtual) saving approximately \$70,500 within the first year. This project had a positive net present value of \$382,960 upon being transferred to steady state.

- **Treasurer (OST)**

OSF was able to transform and assume the support of OST's network (local area network / wide area network), firewall and switch management, the migration to VoIP phones, desktop support, email and calendaring, and file and print server services for approximately 68 users. We were able to reduce the number of FTE's required to support the environment by 25% and reduced the expense for hardware and software by utilizing virtual

services (from 26 to 10 physical – 5 virtual), saving approximately \$277,472.80 within the first year. This project had a positive net present value of \$1,444,629.43 upon being transferred to steady state.

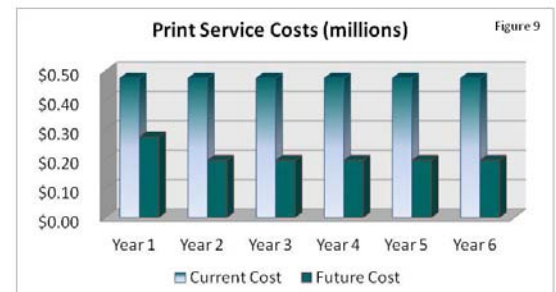
Service-by-Agency Consolidation Completed

- **Department of Corrections HCM**

The purpose of this project was to replace the Department of Corrections (DOC) Oracle HR system with PeopleSoft. This allows DOC to save software costs to upgrade their existing system and to eliminate the last piece of functionality on the mainframe, as well as take it out of service. This project has a \$937,000 net present value.

- **Department of Education Managed Print Services**

The managed print services includes copiers, printers, scanners, fax machines, multi-function printers and consumables/supplies. Before consolidation the Department of Education (SDE) used eight (8) vendors for these services at an annual cost of \$475,057 and had a lack of central management. After consolidation the print service costs result in a Year 1 savings of \$200,251 with a net present value of \$1,396,257. This is great annual savings in SDE without sacrificing features or functionality.



- **VoIP OKC County Health**

The project provided for voice services and voice mail for the Oklahoma City County Health (OCCHD). The following sub projects were also part of the VoIP installation:

- New internal wiring for the main building
- Install fiber at the main building.

The installation of the equipment was at OCCHD (Main Site at 921 NE 23rd Street, Oklahoma City) and four (4) OCCHD remote sites (400 NE 50th, Oklahoma City; 4330 NW 10th, Oklahoma City; 6912 E Reno, Midwest City; and 36 W. Memorial, Oklahoma City).

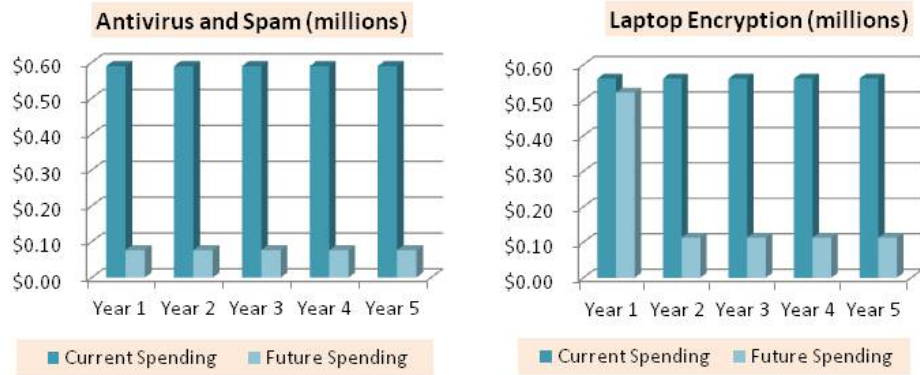
Providing these services has increased the State's revenue. This project has a net present value of \$167,645.

Projects Moved to Execution

- **Antivirus SPAM and Encryption**

The Spam, Antivirus and Encryption service-by-service consolidation opportunity has advanced toward execution. The consolidation of this service will cover all 32,000 desktops and laptops in the State and reduce the cost by over \$900,000 every year, savings which will remain with the agencies to help fund other agency initiatives and programs not necessarily related to IT. With the initial one-time costs paid for by a Department of Homeland Security grant, agencies can immediately recognize their savings and enjoy a reduction in this particular cost of over 80%.

Figure 10



- Annual costs: \$1,150,859
- Year 1 Savings: \$418,429
- Year 2- Year 5 : \$961,559
- Central statewide management
- Federal funds for implementation

Cost Benefits Analysis – Antivirus, Spam & Encryption

Figure 11

Current Costs and Benefits						
Source	Year 1	Year 2	Year 3			
Software	\$1,150,859	\$1,150,859	\$1,150,859	\$1,150,859	\$1,150,859	\$1,150,859
Total Current Costs and Benefits	\$1,150,859	\$1,150,859	\$1,150,859	\$1,150,859	\$1,150,859	\$1,150,859
Future Costs (on-time and ongoing costs)						
Software	\$598,780	\$189,300	\$189,300	\$189,300	\$189,300	\$189,300
External Labor	\$133,650	\$0	\$0	\$0	\$0	\$0

- **COMIT Telemangement Billing Module**

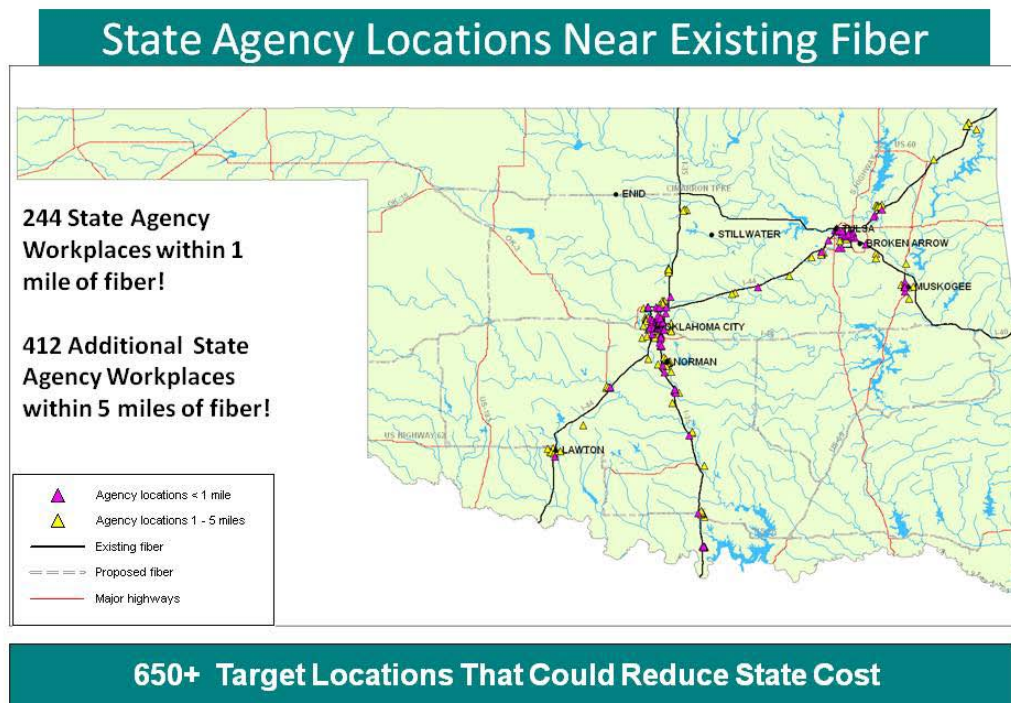
This project involves installation and configuration of an upgrade to PCRs COMIT Cable Management System. The upgrade consists of installing a billing module that will provide a service to invoice OSF customers for Telecom related expenses. The COMIT Billing Module will replace OSF’s current billing system and reduce annual maintenance cost by \$123,000 annually.

Network Consolidation Opportunity

The most significant additions to the opportunity chart are the network assessments developed over the past three months. From the Capgemini study of April 2010, the network was identified as a major opportunity for cost savings and efficiency and quality improvement. This opportunity was confirmed in a follow-up study by Alcatel-Lucent performed in February 2012.

Thirty-six separate networks are managed by the State, comprised of a mix of owned and leased data lines at an overall cost of \$4.3MM/year. Alcatel’s study found there are 244 state agency workplaces within 1 mile of state-owned fiber, and an additional 412 agency workplaces within 5 miles. In total, there are over 940 miles of state-owned fiber used at much less capacity than possible. Additionally, 85 state-owned microwave towers exist within 5 miles of these fiber assets making this an even greater missed opportunity.

Figure 12



The estimated 5-year net present value of savings through reduction or elimination of leasing expenses and the elimination of redundant network management expenses is \$29MM. Migration of the networks offers the State a 154% internal rate of return on invested capital to fund this transformation.

This opportunity is one which we are initially approaching as a service-by-service consolidation. With the State Department of Health, we have identified 46 locations within a mile of fiber, 31 within a half-mile. With the OKWIN public safety 800 MHz radio system, we have identified several tower locations within a mile of state fiber and have begun changing over their connectivity to reduce operating expenses.

We will continue to pursue these opportunities as we are able and will report on progress in future reports.

4 Schedule and Baseline Funding

At current rate, consolidation will be completed in 9 years.

With an additional \$12MM annually in funding in fiscal year 2013, consolidation can be completed in 6 years, reducing IT costs to agencies which can then be applied to agency programs.

2013 Budget Ramifications

- ❖ 2013 Operational (Base) Budget Estimated \$29.5M
- ❖ 2013 Project Budget \$11.5M
 - Common Technical Services
 - IT Consolidation (9-year Plan)
 - Mainframe Consolidation
 - Virtual Chassis Upgrade (Network Redundancy)
 - Security Upgrade (SPAM, Antivirus, Encryption)
 - Other Service-by-Service Projects with 12-Month Paybacks
 - Shared Business Services
 - Open Records One Stop Shop
 - ODOT Grant Project and Contracts – Pass Through Billing
 - Health Grant Project and Contracts – Pass Through Billing
 - Licensing – Pass Through Billing
 - Grants Provisioning – Pass Through Billing
 - Other Projects with 12-Month Payback or Pass Through Billing
- ❖ It is proposed that a portion of the savings generated and realized by agencies be recaptured by ISD through a consolidation fee used to fund the accelerated plan. This fee would be charged to agencies that have not been consolidated and would end when consolidation is completed.

Additional projects will require additional funding. We will continue to look for projects with a 12-month payback.

Information below shows the 9-year plan for consolidation. We are currently in year 1 and are on schedule to complete consolidation of the 11 scheduled agencies.

Baseline Plan (Agencies Consolidated Each Year)

Figure 13

Agency by Size	Total	FY-0	FY-1	FY-2	FY-3	FY-4	FY-5	FY-6	FY-7	FY-8	Fy-9
Small	90	24	5	10	12	12	10	10	7	0	0
Medium	21	1	5	3	3	3	2	2	2	0	0
Large	13	0	1	1	2	1	2	1	2	2	1
Giant	5	0	0	1	0	1	0	1	0	1	1
Totals	129	25	11	15	17	17	14	14	11	3	2

Accelerated Plan (Agencies Consolidated Each Year)

Figure 14

Agency by Size	Total	FY-0	FY-1	FY-2	FY-3	FY-4	FY-5	FY-6	FY-7	FY-8	Fy-9
Small	90	24	5	12	13	12	12	12	0	0	0
Medium	21	1	5	5	5	5	0	0	0	0	0
Large	13	0	1	2	3	3	2	2	0	0	0
Giant	5	0	0	1	1	1	1	1	0	0	0
Totals	129	25	11	20	22	21	15	15	0	0	0

Consolidation acceleration requires an additional \$12M in 2013. Agencies which have completed consolidation would not be assessed this fee.

Accelerated Plan (6 Years)

Figure 15

Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
<ul style="list-style-type: none"> ▪ Aeronautics Commission ▪ Construction Industries Board ▪ Arts Council ▪ Physician Manpower ▪ OCAST ▪ Teachers' Retirement ▪ Disability Concerns ▪ Human Rights ▪ Ethics Commission ▪ TSET ▪ Interstate Oil ▪ Fire Marshal ▪ LP Gas ▪ Marginal Wells ▪ Motor Vehicle ▪ Long Term Care ▪ PELS ▪ Lic. Social Workers ▪ Consumer Credit ▪ Abstractors Board ▪ Governor's Office 	<ul style="list-style-type: none"> ▪ Treasurer ▪ Education ▪ Tourism ▪ EBC ▪ DCS ▪ OSEEGIB ▪ OPM ▪ AICCM ▪ Nursing ▪ Banking ▪ Capitol Improvement 	<ul style="list-style-type: none"> ▪ Health ▪ Agriculture ▪ Commerce ▪ Water Resources ▪ Libraries ▪ Private Vocational Schools ▪ Labor ▪ Pardon and Parole ▪ Medical Examiner's Office ▪ University Hospital Auth ▪ Mines ▪ Judicial Complaints ▪ Lt. Gov ▪ Conservation Comm ▪ School of Science and Mathematics ▪ Scenic Rivers ▪ Development Finance Auth <p>+ 3 agencies to be named when full accelerated model is funded</p>	22 TBD agencies	21 TBD agencies	15 TBD agencies	15 TBD agencies

5 Conclusion

As stated in the previous report, feedback is the single greatest determinant of human behavior. Our key performance indicators can be viewed in figures 16, 17 and 18 below and illustrate our performance to date against world class measurements of performance.

Project / Enhancement Service Level Dashboard

Figure 16

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
OK.gov	Target 2011	73%	73%	73%	65%	65%	65%	86%	86%	86%	100%	100%	100%
	Target 2012	100%	100%										
Business Application Services Change Request on Time	Target 2011	75%	83%	63%	84%	86%	86%	84%	84%	83%	53%	79%	89%
	Target 2012	90%	82%	79%									
Business Application Services Projects on Time	Target 2011	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Target 2012	75%	75%	75%									
Business Application Services Projects on Budget	Target 2011	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Target 2012	100%	100%	100%									
Technical Service Projects on Time	Target 2011	91%	91%	91%	82%	82%	82%	86%	86%	86%	64%	64%	64%
	Target 2012	60%	60%	60%									
Technical Service Projects on Budget	Target 2011	100%	100%	100%	91%	91%	91%	100%	100%	100%	91%	91%	91%
	Target 2012	100%	100%	100%									

Operations Service Level Dashboard - Customer

Figure 17

		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Contact Center Speed to Answer	Target 2011	60	51	50	36	19	9	11	44	33	30	19	19
	Target 2012	25	23										
Contact Center First Call Resolution **	Target 2011				63%	62%	67%	57%	59%	54%	56%	55%	54%
	Target 2012	52%	51%	53%	64%								
Password Reset Response **	Target 2011				93%	97%	100%	100%	99%	94%	92%	92%	94%
	Target 2012	96%	97%	96%	98%								
Password Reset Resolve **	Target 2011				96%	97%	100%	100%	99%	96%	93%	94%	95%
	Target 2012	97%	98%	98%	98%								
High Priority Incident Response **	Target 2011				89%	80%	93%	81%	75%	66%	64%	80%	84%
	Target 2012	93%	96%	89%	90%								
High Priority Incident Resolve **	Target 2011				82%	86%	86%	91%	76%	76%	76%	73%	77%
	Target 2012	86%	85%	82%	90%								

Figure 18

Operations Service Level Dashboard - Customer

Green Met Expected Target
Red Did Not Meet Expected Target

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Medium Priority Incident Response Target 85% 2011				99%	98%	98%	99%	88%	89%	91%	97%	97%
** 2012	98%	100%	98%	100%								
Medium Priority Incident Resolve Target 85% 2011				67%	80%	81%	81%	93%	78%	84%	89%	88%
** 2012	90%	89%	93%	100%								
Low Priority Incident Response ** Target 85% 2011				97%	97%	97%	98%	95%	96%	97%	96%	97%
2012	98%	99%	97%	97%								
Low Priority Incident Resolve ** Target 85% 2011				88%	94%	91%	83%	93%	93%	96%	93%	97%
2012	96%	96%	97%	97%								
Assistance Service Request Response ** Target 85% 2011				97%	96%	95%	94%	95%	96%	94%	94%	95%
2012	98%	97%	95%	98%								
Assistance Service Request Resolve ** Target 85% 2011				93%	93%	92%	91%	93%	94%	93%	90%	92%
2012	92%	93%	94%	98%								

This concludes the April 30, 2012, quarterly report of progress on HB 1304 and IT consolidation. If you have questions about this report, please contact me directly and I will be happy to meet with you or anyone interested in discussing our performance or future plans for consolidation. The next quarterly report is scheduled for completion July 31, 2012.

6 Appendix A: Chart Text Descriptions

Figure 1: Federated Model of the Enterprise

The figure is a pyramid model at the bottom of which is the Infrastructure Layer, Technology Service, Centralized Technology.

The middle is the Enterprise Layer, Shared Application Services, centralized application services used by multiple agencies.

The top of the pyramid is the Agency Layer which are specific agency services remaining within the agency.

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Figure 3: Completed Agencies

- 1 – Agencies with No People = 39 Agencies
- 22 Abstractors Board
- 44 Anatomical Board
- 55 Arts Council
- 91 Building Bonds Commission
- 92 Tobacco Settlement Endowment Trust
- 105 Capitol Improvement Authority
- 125 Department of Mines
- 204 JM Davis Memorial Commission
- 266 Educational Television Authority
- 269 Teacher Preparation Commission
- 296 Ethics Commission
- 298 Merit Protection Commission
- 305 Governor
- 310 Fire Marshal
- 326 Disability Concerns
- 342 Board of Medicolegal Investigations
- 346 Space Industry Development Authority
- 355 Human Rights Commission
- 360 Indian Affairs Commission
- 361 Native American Cultural & Education Authority of Oklahoma
- 391 Multiple Injury Trust Fund
- 440 Lieutenant Governor
- 448 Alcohol and Drug Counselors Board
- 563 Private Vocational Schools Board
- 568 Scenic Rivers Commission
- 582 Bond Advisor
- 619 Physician Manpower Training Comm
- 628 Ctr of Advancement of Science/Tech

629 School of Science & Mathematics
 635 Consumer Credit Department
 678 Council on Judicial Complaints
 753 Uniform Building Code Commission
 825 University Hospitals Authority
 880 Will Rogers Memorial Commission
 900 Development Finance Authority
 915 Capital Investment Board
 922 Housing Finance Agency
 1337 ABLE Tech
 8888 Faith-Based & Community Initiatives

2- Agencies Completed – 42 Agencies

25 Military Department
 30 ABLE Commission
 40 Agriculture, Food & Forestry Dept.
 49 Attorney General
 65 Banking Department
 90 Office of State Finance
 127 Children & Youth Commission
 131 Department of Corrections
 160 Department of Commerce
 185 Corporation Commission
 265 Education Department
 270 Election Board
 292 Dept. of Environmental Quality
 300 Auditor & Inspector
 306 Pardon & Parole Board
 308 Bureau of Investigations
 309 Emergency Management
 340 Department of Health
 345 Department of Transportation
 350 Historical Society
 353 Horse Racing Commission
 385 Insurance Department
 400 Office of Juvenile Affairs
 405 Department of Labor
 410 Commissioners of the Land Office
 415 Law Enf Educ & Training - CLEET
 430 Department of Libraries
 452 Dept of Mental Health & Substance Abuse
 477 Narcotics & Dangerous Drugs Control
 548 Personnel Management Office
 566 Tourism & Recreation Dept
 580 Department of Central Services

- 585 Department of Public Safety
- 625 Secretary of State
- 645 Conservation Commission
- 650 Department of Veterans Affairs
- 740 State Treasurer
- 800 Career & Technology Education
- 805 Rehabilitation Services
- 835 Water Resources Board
- 980 Grand River Dam Authority
- 981 Municipal Power Authority

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Figure 4: Agencies in Process

3 – Federal Funding = 3 Agencies

- 670 JD McCarty Center
- 807 Health Care Authority
- 830 Department of Human Services

4 – Public Safety = 2 Agencies

- 47 Indigent Defense System
- 220 District Attorneys Council

5 – Other – 1 Agency

- 695 Tax Commission

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Figure 5: Consolidation Portfolio as of April 12, 2012

Initiation Series

- AS400 (iSeries): Net Present Value (NPV), -\$1,442,308; Risk Index, 30; Year 1 Cost, \$1,500,000; Service-by-Service
- E-mail: NPV, \$8,464,762; Risk Index, 38; Year 1 Cost, 2,807,000; Service-by-Service
- IT Asset Management: NPV, 12,780,845; Risk Index, 36; Year 1 Cost, \$1,769,000; Service-by-Service

Planning Series

- Project Portfolio Management: NPV, 0; Risk Index 31; Year 1 Cost, \$182,200; Service-by-Service
- Mainframe: NPV, \$14,700,083; Risk Index, 38; Year 1 Cost, \$3,000,000; Service-by-Service
- Landmark Towers: NPV, Risk Index, ; Year 1 Cost, ; Service-by-Agency
- 1st National Building Fiber: NPV, 231,102; Risk Index, 10; Year 1 Cost, \$37,889; Service-by-Agency

- Department of Central Services (DCS): NPV, \$31,469; Risk Index, 12; Year 1 Cost, \$101, 414; Agency-by-Agency
- PELS: NPV, \$12,258; Risk Index, 20; Year 1 Cost, \$97, 402; Service-by-Agency

Execution Series

- COMIT Billing: NPV, \$588,814; Risk Index, 20; Year 1 Cost, \$71,325; Service-by-Service
- Employee Benefits Council: NPV, \$1,423,177; Risk Index, 10; Year 1 Cost, \$439,745; Agency-by-Agency
- Tourism Department: NPV, \$572,376; Risk Index, 14; Year 1 Cost, \$106,822; Agency-by-Agency
- AntiVirus/SPAM/Encryption: NPV, \$4,518,383; Risk Index, 14; Year 1 Cost, \$732,430; Service-by-Service
- Department of Education: NPV, \$3,962,086; Risk Index, 24; Year 1 Cost, \$597,857; Agency-by-Agency

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Figure 6: Service by Service

Leadership Common Vision

- IT Asset Management
- IT Procurement
- Statewide Email Consolidation

Team Formation

Project Scope and Plan

Business Case

Approve

- Statewide Mainframe Consolidation

Detail Plan

- Project Management Portfolio

Transform

- COMIT Telemangement Billing Module
- Antivirus - SPAM - Encryption
- First National Fiber Build

Refined Business Case

Customer Relationship

- Standard Process
- Metrics
- Governance

- Performance Reviews

Service by Service Completion:

- Department of Corrections - Human Capital Management
- Department of Human Services - Disaster Recovery
- State Department of Education Managed Print Services
- VOIP Oklahoma City-County Health Department

Next Anticipated Service by Service: To be determined.

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Figure 7: Agency by Agency

Leadership Common Vision

Team Formation

Project Scope and Plan

- Oklahoma State and Education Employees Group Insurance Board (OSEEGIB)

Business Case

Approve

Detail Plan

- Department of Central Services

Transform

- Employee Benefits Council
- Tourism

Refined Business Case

- Education

Customer Relationship

- Standard Process
- Metrics
- Governance

Performance Reviews

Agency by Agency Completion:

- Abstractors Board
- Accountancy Board
- Aeronautics
- AICCM

- Board of Nursing
- Commission on Consumer Credit
- Commercial Pet Breeders
- Commission on Teachers Prep
- Construction Industries Board
- Disability Concerns
- Ethics Commission
- Governor
- Human Rights Commission
- Interstate Oil Compact Commission
- Licensed Social Workers
- LP Gas
- Long Term Care Board
- Marginal Well Commission
- Merit Protection
- Motor Vehicle Commission
- OCAST
- Officer of Personnel Management
- Optometry Board
- Pardon and Parole Board
- Physicians Manpower
- Police Pension
- Professional Engineers Licensing Board
- State Fire Marshal
- State Treasurer
- Teachers Retirement
- Tobacco Settlement
- Uniform Building Code

Agencies consolidated into ISD next - Health and Agriculture

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Figure 16: Project/Enhancement Service Level Dashboard

In order to view the current information, in an accessible format, please go to https://okreporting.ok.gov/analytics/saw.dll?dashboard&PortalPath=/shared/ProjEnh/_portal/ProjectEnhancement&NQUser=x7jp21@9z4ok&NQPassword=8tL5iQ3h6!B

Figure 17: Operations Service Level Dashboard - Customer

In order to view the current information, in an accessible format, please go to https://okreporting.ok.gov/analytics/saw.dll?Dashboard&PortalPath=/shared/Service/_portal/Service&Page=Customer View Provider Service&ViewState=fo0cseooi44d0ain8np7ncgi1m&NQUser=x7jp21@9z4ok&NQPassword=8tL5iQ3h6!B

Figure 18: Operations Service Level Dashboard - Customer

In order to view the current information, in an accessible format, please go to https://okreporting.ok.gov/analytics/saw.dll?Dashboard&PortalPath=/shared/Service/_portal/Service&Page=Customer View Provider Service&ViewState=fo0cseooi44d0ain8np7ncgi1m&NQUser=x7jp21@9z4ok&NQPassword=8tL5iQ3h6!B