The State of Oklahoma
PROGRESS ON UNIFICATION
Quarterly Report

GREETINGS,

With the start of the 2016 legislative session, it is important that we prepare ourselves for the challenging budget decisions ahead. These challenges will also bring opportunities that should inspire us to innovate and adopt operational and technological changes that historically may have been outside the grasp of state government.

If everything is truly on the table, then we should use this opportunity for progress and embrace lessons learned from private industry.

As we work together to overcome our budgetary challenges and develop new solutions to old problems, I am thankful that Oklahoma has already addressed the barriers of the old duplicative and segregated management of information technology. As an IT professional in Oklahoma for more than two decades, I am personally aware of the past self-imposed obstacles that stifled our ability to collaborate on shared technical solutions.

Over the past four years, Oklahoma has greatly reduced the unnecessary redundancies and made large strides toward unifying its IT workforce. We have begun the very important steps of aligning our IT strategy with the business goals of our partners through the establishment of IT governance within most cabinets and business segments. These governing bodies are critical to developing sustainable collaboration and will ensure our future success.

With barriers removed and motivating challenges ahead, I am optimistic we can create something great. The collective consciousness of our hundreds of IT professionals in the state collaborating with hundreds of business and subject matter experts has the potential to provide truly amazing solutions to our agency partners, our affiliates and the Oklahoma citizens that we all serve.

Respectfully,

Bo Reese
Chief Information Officer

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1 > The Click & the Quick

New servers for PeopleSoft application shortens computer response time.

For many, it's just a matter of seconds, or even parts of a second — hardly even noticeable as maybe someone goes to enter their time. For others, it can cut hours nearly in half when running complicated reports on payroll, purchasing orders or tax forms.

"We're doing something that should have been done years ago," Oklahoma Chief Information Officer Bo Reese said about improvements made for the PeopleSoft application.

PeopleSoft is used by thousands of employees for such things as simple as entering time to as complicated as processing purchase orders and compiling W-2 tax form information. The application is essential for not only state employees, but also fo rthe citizens they serve. Making PeopleSoft better and faster, improves and quickens state employees service of Oklahomans.

OMES Information Services recently switched PeopleSoft from running on a cluttered old server to two new servers. Space on the 1-terabyte older server was freed up for all the other applications running on it. The two new servers — each with about 0.5 terabytes of memory — are dedicated to PeopleSoft and its functions. No longer having to compete for memory, the results have been dramatic.

Before the switch, if you clicked your mouse on a link while processing payroll or for a procurement approval it could take 10 seconds or more for your computer to move to the next screen.

"Each one of those clicks was mind numbing. It was horrific for day-to-day use," Reese said. "Now, it's a fraction of the time."

Information Services ran a few comparisons to see the difference after the server switch. One tested how long it would take to record financial transactions created by payroll for 8,000 employees into the general ledger

accounting system, or "Pay to GL." With the old server, it took more than three hours. After the switch, it took less than an hour.

When running a process for preparing W-2 tax forms, the time was cut from 24 hours to about five hours and 30 minutes.

"Producing W-2s is an involved effort that requires running multiple processes with verification and adjustments along the way to ensure accuracy of the W-2s," Application Development Administrator Fred Cantrell said. "We felt the difference in run times for this process was very significant and wanted to illustrate the improvement."

Bottom-line is that the PeopleSoft server switch saves time and money, not only when doing the heavy computer processing but even in the daily operation that most employees interact with the application, Reese said. Such time-saving measures are a core goal of OMES Information Services interaction with its customers.

"We understand how things like this can impact the workforce statewide," he said. "We need to continue to find things like this for the state."

Time Saving Switch			
PeopleSoft Activity	**Old Server**	**New Servers**	**Time Saved**
Funding (8,000 employees)	170 mins.	142 mins.	16%
DHS Payroll Calculation (8,000 employees)	100 mins.	80 mins.	20%
Time Administration	150 mins.	95 mins.	37%
Pay Confirms (8,000 employees)	14 mins.	6 mins.	57%
Pay Calculations	33 mins.	12 mins.	64%
Pay to General Ledger (8,000 employees)	196 mins.	54 mins.	72%
TAX910LD Load W-2 data (116,000 people)	1.440 mins.	326 mins.	77%

2 > Summary of Unification

Consolidation Project Savings

Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Able Commission Consolidation	Completed					$1,384	$119,254
AG HelpDesk Transition	Completed		$3,086	$3,241	$3,403	$3,573	$3,751
Agriculture Dept Consolidation	Completed		$120,056	$125,644	$125,644	$125,644	$125,644
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
Behavioral Health Licensure Consolidatoin	Completed			$1,857	$3,450	$3,450	$3,450
Board Member/1st Yr Superintendent Points	Planning				-$9,217	$3,494	$3,439
Board of Nursing	Completed	($15,543)	($9,745)	($15,245)	($15,245)	($15,245)	($15,245)
Boll Weevill Consolidatoin	Completed			$61,591	$61,591	$61,591	$61,591
Capitol Improvement Authority	Completed	($1,601)	($1,052)	($1,052)	($1,052)	($1,052)	($1,052)
Career Technology Consolidation	Execution					$86,167	$91,849
CareerTech Independent Contractor Consolidation	Completed		$39,960	$39,960	$39,960	$39,960	$39,960
CareerTech Position Consolidation	Completed		$98,150	$98,150	$98,150	$98,150	$98,150
Children & Youth Commission	Completed		$107,391	$90,891	$90,891	$107,391	$90,891
Chiropractic Examiners Consolidation	Completed		($2,524)	($2,524)	($2,524)	($2,524)	($2,524)
COMIT Telemanagement Billing Module	Completed		$60,675	$123,925	$123,925	$123,925	$123,925
Commerce IT Stabilization	Execution					$52,779	$40,459
Conservation Commission Consolidation	Completed		$14,575	$14,575	$14,575	$14,575	$14,575
Decommission MidCon	Completed		$113,160	$113,160	$113,160	$113,160	$113,160
Decommission Unused Software - Infrastructure	Completed			$88,984	$88,984	$88,984	$88,984
Denistry Board Consolidation	Completed		($2,529)	($3,857)	($3,857)	($3,857)	($3,857)

Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Department of Commerce Consolidation	Completed			$0	$253,462	$17,204	$8,904
Department of Libraries Consolidation	Completed		$115,599	$115,599	$110,099	$110,099	$115,599
Department of Transportation Consolidatoin	Completed			$12,266	$272,463	$362,462	$362,461
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
DEQ - Position Cost Cost Savings	Completed		$113,475	$113,475	$113,475	$113,475	$113,475
Disaster Recovery Services	Completed	$247,344	$419,245	$203,524	$203,524	$203,524	$203,524
DOC - Re-organization	Completed		$140,570	$140,570	$140,570	$140,570	$140,570
DPS E-Seek Barcode MSR Reader Solution	Completed			$4,452	$4,452	$4,452	$4,452
Educational Quality and Accountability Unification Project	Completed				$3,744	$14,209	$14,209
EGID - Manage Engine Renewal	Completed			$4,148	$4,148	$4,148	$4,148
EGID Consolidation	Completed			$60,500	$1,233,193	$1,584,006	$1,584,006
Eliminate Unused Software - Shared Services*	Completed		$125,204	$128,960	$132,829	$136,814	$140,918
Employee Benefits Council	Completed	$150,115	$214,084	$208,584	$214,084	$208,584	$214,084
Employee Benefits Div - VM Ware	Completed			$5,357	$5,357	$5,357	$5,357
Fiber - Classen Buildings	Completed		($33,336)	$14,592	$14,592	$14,592	$14,592
Fiber - First National Building	Completed	$11,895	$49,115	$49,115	$49,115	$49,115	$49,115
Fiber - LandMark Tower	Completed		($49,514)	$14,821	$14,821	$14,821	$14,821
Fiber - Professional Engineers & Land Surveyers	Completed		($29,922)	$4,164	$4,164	$4,164	$4,164
Fiber Optic Asset Tracking System	Completed			$6,292	$2,454	$2,454	$2,454
Health Department Consolidation	Completed		$60,000	$1,431,406	$169,474	$597,780	$597,780
Health Department Network Consolidation	Completed		$1,822,537	$1,437,627	$1,437,627	$1,437,627	$1,437,627
Health Department Printer Optimization*	Completed		$342,190	$362,190	$362,190	$362,190	$362,190
IPSH Health Exchange Information	Completed			$74,000	$196,100	$196,100	$196,100
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
ITSW1030 Good Technology RFP	Completed			$5,340	$5,340	$5,340	$5,340
Labor Department	Completed		$86,293	$83,814	$86,925	$95,629	$93,429
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
Medical Examiners Consolidation	Completed		$13,932	$8,432	$13,932	$8,432	$13,932
Medicolegal Inv.- Software for LC/MS Liquid Crystal/Mass Spectronomy	Completed			$357,933	$0	$0	$0
Mines Department	Completed		($10,913)	($16,413)	($16,413)	($10,913)	($16,413)
Multi Injury Trust Fund IT Consolidation Project	Completed			$1,461	$6,461	$1,461	$1,461
ODAFF - Oracle Licensing Application	Completed			($7,470)	$5,028	$5,028	$5,028
ODOT Video Editing System	Completed			$29,670	$0	$0	$0
ODVA HelpDesk Transition	Completed		$145,700	$145,700	$145,700	$145,700	$145,700
Office of Personnel Management	Completed	$70,596	$77,933	$77,046	$70,746	$70,746	$70,746
OHCA Consolidation	Planning				$654,792	$654,792	$654,792
Ok Rail Data Migration	Execution					$294,500	$300,000
OKDHS Eliminate Unused Software*	Completed					$286,274	$202,987
OKDHS Reduction in IT Staff FY15	Completed					$1,986,823	$2,522,988
OSBI-Desktop/Laptop Replacement	Completed				$27,953	$0	$0
OSDH - NetIQ Contract	Completed			$8,637	$8,114	$8,114	$8,114
OWRB - Annual Permitted Water Use Survey and Administrative Fee Mailing	Completed		$3,209	$0	$0	$0	$0
OWRB Consolidation	Planning					$23,503	$23,503

Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Pardon & Parole Board Consolidation	Completed		$38,052	$32,552	$32,552	$32,552	$32,552
People Move 2012	Completed	$2,336,741	$2,336,741	$2,336,741	$2,336,741	$2,336,741	$2,336,741
Pharmacy Board Consolidation	Completed		$94,000	$88,500	$88,500	$88,500	$88,500
Pre-Surplus Clearing House	Completed		$173,446	$0	$0	$0	$0
Private Vocational Schools	Completed		($1,155)	($605)	($605)	($605)	($605)
Psychologists Examiners Consolidation	Completed		($1,408)	($1,408)	($1,408)	($1,408)	($1,408)
Real Estate Commission Conslidation	Completed			$118,756	$118,756	$118,756	$113,056
Scenic Rivers Commission	Completed		($6,195)	($6,195)	($6,195)	($6,195)	($6,195)
SDE - CAS Contract Consolidation	Completed			$20,000	$21,000	$21,000	$21,000
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
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
SDE Scantron Contract Consolidation	Completed			$140,548	$147,575	$147,575	$147,575
SDE-GED Lifelong Scoring	Completed		$5,838	$5,838	$5,838	$5,838	$5,838
Security as a Service - Phase I	Completed		$57,542	$723,798	$723,798	$723,798	$723,798
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
Statewide Mainframe Consolidation	Completed		$2,021,035	$2,341,345	$3,170,748	$3,176,610	$3,778,929
Uniform Crime Report	Completed		$707	$1,107	$1,107	$1,107	$1,107
Used Motor Vehicles Commission	Completed			$0	$69,016	$63,516	$63,516
Vet Board Consolidation	Completed		($3,904)	($3,904)	($3,904)	($3,904)	($3,904)
Virtual Technology Storage	Completed		-$491,410	$533,441	$545,978	$580,191	$617,826
VOIP OKC County Health Dept.	Completed	($11,794)	$41,814	$41,814	$41,814	$41,814	$41,814
Wave Contract Consolidation	Completed				$322,250	$322,250	$322,250
Wheat Commission	Completed		$3,598	($1,902)	($1,902)	($1,902)	($1,902)
Total Annual Savings		**$4,403,598**	**$10,528,326**	**$17,589,767**	**$16,571,033**	**$20,074,589**	**$21,639,203**
Savings Over 6 Years [1]	**$80,466,994**						

Notes: [1] FY 12 plus NPV of savings achieved in FY13-FY17.

*Vendor and/or Employee Cost Savings Idea.

This data reflects point-in-time information. There may be unreimbursed IT costs incurred by OMES IS that are not included in the total costs as they are not billed. These unreimbursed costs could reduce the amount of savings reported.
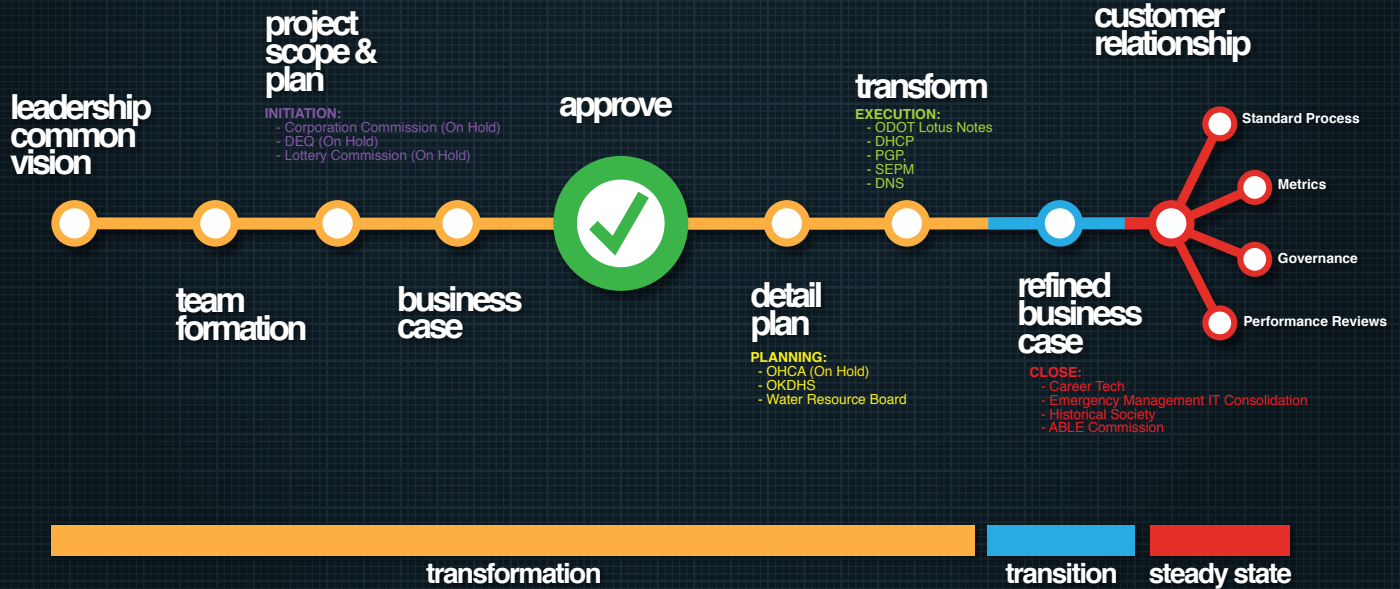
Cost Avoidance

Project Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
Health Network Consolidation	Completed		$1,822,538	$1,437,628	$1,437,628	$1,437,628	$1,437,628
ISD Procurement	Completed	$81,654	$81,654	$81,654	$81,654	$81,654	$81,654
Microsoft EES Statewide Contract	Completed		$1,139,031	$1,139,031	$1,139,031	$1,139,031	$1,139,031
Microsoft Enterprise Agreement	Completed	$1,778,419	$1,778,419	$1,778,419	($2,047,273)	($2,047,273)	($2,047,273)
SSL Certificate Savings	Completed	$7,888	$7,888	$7,888	$7,888	$7,888	$7,888
Statewide IT Contracts	Completed	$920,266	$1,679,846	$1,679,846	$1,679,846	$1,679,846	$1,679,846
Total Annual Savings		**$2,788,227**	**$6,509,376**	**$6,124,466**	**$2,298,774**	**$2,298,774**	**$2,298,774**
Savings Over 6 Years [1]	$20,607,682						

Notes: [1] FY 12 plus NPV of savings achieved in FY13-FY17.

Consolidation Portfolio Active Projects

Agency by Agency					
Project No	**Project Name**	**Project Phase**	**Risk Rating** **(10 - 48)**	**CBA NPV**	**Total Forecast Cost**
42465	Corporation Commission Unification Project	Initiation	20		
42456	Lottery Commission IT Consolidation	Initiation	20		
42190	DEQ IT Consolidation	Initiation	32		
42464	Department of Human Services IT Unification Project	Planning	32		$1,146,698
34970	OHCA Consolidation	Planning	28	$3,432,510	
42191	Water Resources Board Consolidation	Execution	20		$471,530
50691	ODOT Lotus Notes, DHCP, PGP, SEPM, DNS	Execution	28		$12,500
37981	Career Tech Consolidation	Execution-Close	36	$731,612	$652,099
38052	Emergency Management IT Consolidation	Execution-Close	44	-$57,856	$101,750
42188	Historical Society IT Consolidation Project	Execution-Close	44	-$956,112	$178,800
42189	ABLE Commission Consolidation	Execution-Close	20	$398,037	$1,731,800
Service by Agency					
40085	Printer Optimization	Execution	40		$23,230
33034	Department of Veterans Internal Wiring 7 Hospitals	Execution	20	$954,706.00	$3,850,000
Service by Service					
41328	OMES Office 365	Initiation	0		$10,603,222
37655	INFRASTRUCTURE: Critical System Protection	Execution	32		

unification approach

agency by agency

project scope & plan

INITIATION:
- Corporation Commission (On Hold)
- DEQ (On Hold)
- Lottery Commission (On Hold)

leadership common vision

approve

transform

EXECUTION:
- ODOT Lotus Notes
- DHCP
- PGP,
- SEPM
- DNS

customer relationship

- Standard Process
- Metrics
- Governance
- Performance Reviews

team formation

business case

detail plan

PLANNING:
- OHCA (On Hold)
- OKDHS
- Water Resource Board

refined business case

CLOSE:
- Career Tech
- Emergency Management IT Consolidation
- Historical Society
- ABLE Commission
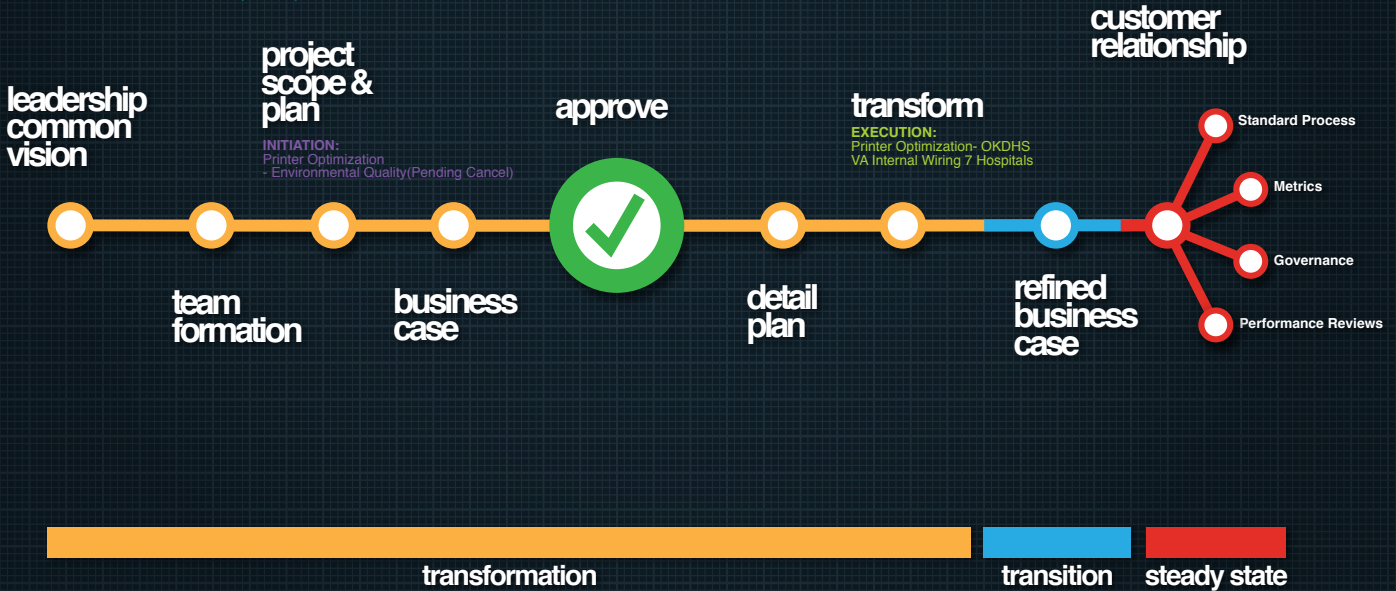
transformation | transition | steady state

Agency-by-Agency Completion

- ABLE Tech
- Abstractors Board
- Accountancy Board
- Aeronautics Commission
- Agriculture, Food and Forestry
- Anatomical Board*
- Architects Board
- Arts Council
- Athletic Commission
- Banking Department
- Boll Weevil Commission
- Bond Advisor
- Building Bonds Commission
- Capital Assets Management
- Capital Investment Board
- Capitol Improvement Authority
- Center for Advancement of Science and Technology- OCAST
- Children & Youth Commission
- Chiropractic
- Commerce Department
- Conservation Commission

- Construction Industries Board
- Consumer Credit Department
- Dentistry Board
- Disability Concerns Office
- Education Department
- Education Quality & Accountability
- Employees Group Insurance Dept.
- Employees Benefits Council
- Ethics Commission
- Finance Authority
- Fire Marshal's Office
- Funeral Board
- Governor s Office
- Health Department
- Historical Society
- Human Rights Commission
- Interstate Oil Compact Commission
- Industrial Finance Authority
- Judicial Complaints Council*
- Labor Department
- Libraries Department

- Licensed Social Workers Board
- Liquefied Petroleum Gas Board
- Long Term Care Admin. Board
- Marginal Well Commission
- Medical Examiner s Office
- Merit Protection Commission
- Mines Department
- Motor Vehicle Commission
- Multiple Injury Trust Fund*
- Native American Cultural & Education Authority
- Nursing Board
- Oklahoma Department of Transportation
- Optometry Board
- Pardon and Parole
- Personnel Management Office
- Pet Breeders Board
- Pharmacy Board
- Physician Manpower Training Commission
- Private Vocational Schools Board
- Professional Engineers & Land Surveyors Board
- Psychologists Board

- Public Safety Department
- Real Estate Commission
- Scenic Rivers Commission
- School of Science and Math
- Sorghum Commission
- Speech Pathology Board
- State Treasurer s Office
- Teacher Preparation Commission
- Teachers' Retirement System
- Tobacco Settlement Endowment Trust
- Tourism & Recreation Department
- Uniform Building Code Commission
- University Hospitals Authority*
- Used Motor Vehicles Commission
- Veterinary Medical Examiners Board
- Wheat Commission
- Workers Compensation Commission

FY15
*No IT Services

unification approach

service by agency

CONCEPT:
Printer Optimization- ESC (On Hold)
Printer Optimization- Tax (On Hold)
Printer Optimization- ODOT (On Hold)
Unused Software- Construction (On Hold)
Unused Software- Natural Resources (On Hold)

customer relationship

leadership common vision

project scope & plan

INITIATION:
Printer Optimization
- Environmental Quality(Pending Cancel)

approve

transform

EXECUTION:
Printer Optimization- OKDHS
VA Internal Wiring 7 Hospitals

- Standard Process
- Metrics
- Governance
- Performance Reviews

team formation

business case

detail plan

refined business case

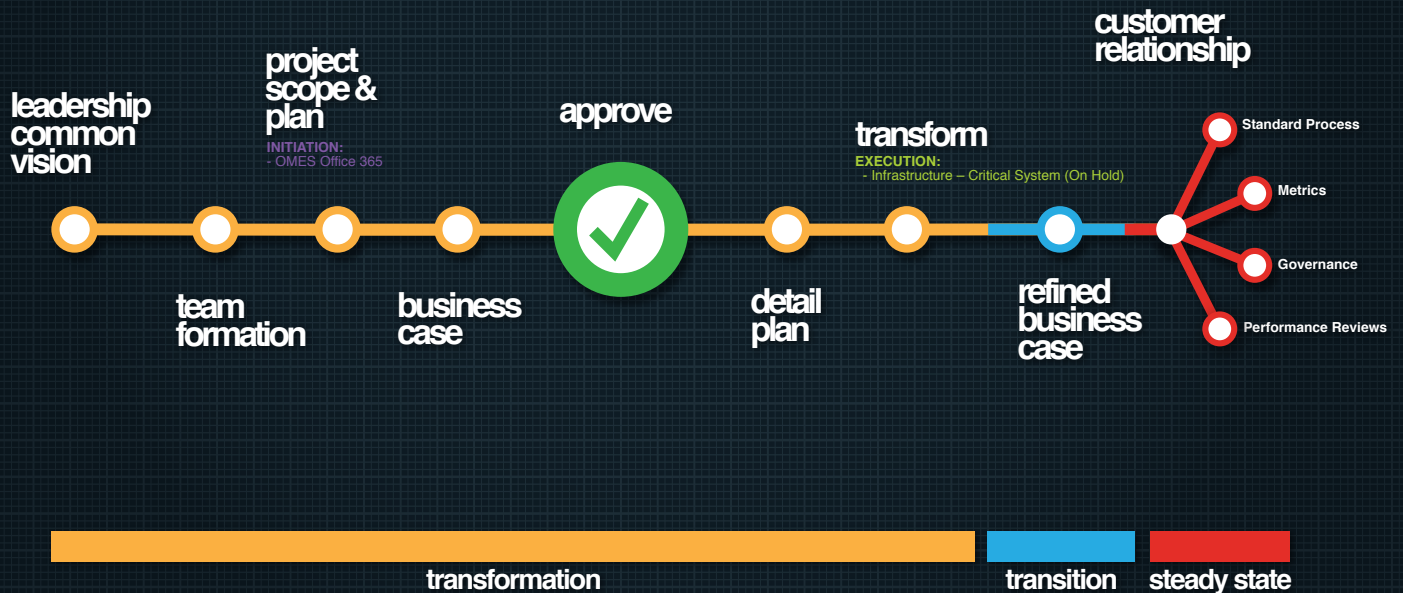**transformation** **transition** **steady state**

Service-by-Agency Completion

- 1st National Building — Fiber
- Career Tech — Email Consolidation
- Classen Buildings — Fiber
- Corrections — HCM
- Infrastructure — DHS Cloud Email
- Health Department — Network
- Health — Unused Software
- Health — Printer Optimization

- DHS — Disaster Recovery
- ISD — Unused Software
- Landmark Tower — Fiber
- ODAFF — Help Desk
- ODAFF — Printer Optimization
- ODOT VoIP
- OKC County Health Department — VoIP
- Prof. Engineers & Land Surveyors — Fiber

- SDE — HUPP Contract Consolidation
- SDE — Mainframe
- SDE — Print Services Phase 1
- SDE — Print Services Phase 2
- VA — Help Desk

unification approach
service by service

customer relationship

leadership common vision

project scope & plan
INITIATION:
- OMES Office 365

approve

transform
EXECUTION:
- Infrastructure – Critical System (On Hold)

Standard Process

Metrics

Governance

Performance Reviews

team formation

business case

detail plan

refined business case

transformation   transition   steady state

Service-by-Service Completion

- Antivirus/Spam/Encryption Pilot
- COMIT Tele-management Billing Module
- Microsoft Enterprise Agreement
- People Move 2012
- PPM Tool Pilot
- Pre-Surplus Clearing House- 2012 Cost

- Savings Idea
- Security as a Service Phase I
- Project Portfolio Management Rollout
- IT Advisory Services
- Security Education & Training
- Statewide Mainframe Consolidation

3 Spotlight: IS Hiring Event

With nearly 150 hopeful job candidates and more than 200 interviews conducted from midmorning until afternoon, the Office of Management and Enterprise Services Information Services Hiring Event on Nov. 17 was undoubtedly a success.

The lasting impact will be the new OMES IS employees who now badge in every morning to help OMES complete the state's technology services missions.

"We filled many positions that had been vacant for quite some time and found other applicants who fit emerging roles that we look to fill in the near future," Director of Application Services Brad Madore said. "This was our first hiring event of this kind and I think the quality of the applicant pool that came shows how much talent Oklahoma possesses in the technology services field."

More than half of the attendees were recommended for second interviews or presented with an offer letter after the event.

"We had such a tremendous turnout for the event in November, it will be exciting to see how many qualified candidates we can find to fill our open positions at the next one," Madore said.

The next OMES IS Hiring Event will be April 8, 2016, at Francis Tuttle Technology Center, 3500 N.W. 150th Street, in Oklahoma City. Hiring managers will be conducting on-site interviews for all qualified applicants. Updates on open positions will be on the **OMES Facebook** and **Twitter** pages as well as at **http://www.jobaps.com/ok/**.

Hiring managers ready for interviews on Nov. 17 at the OMES Employees Group Insurance Department.

OMES IS Chief Operations and Accountability Officer Matt Singleton, left, and Oklahoma Chief Information Officer Bo Reese at the Nov. 17 Hiring Event.