



January-March 2014 | The State of Oklahoma

# Quarterly Report

Year 3: Quarter 3: Report No. 10

## 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 utilized 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.

# Table of Contents

**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
<b>AIICM</b>	Completed	\$34,311	\$48,511	\$41,411	\$41,411	\$41,411	\$41,411
<b>Banking Dept</b>	Completed	\$7,251	\$7,251	\$7,251	\$7,251	\$7,251	\$7,251
<b>Board of Nursing</b>	Completed	(\$15,543)	(\$9,745)	(\$15,245)	(\$15,245)	(\$15,245)	(\$15,245)
<b>Capitol Improvement Auth</b>	Completed	(\$1,601)	(\$1,052)	(\$1,052)	(\$1,052)	(\$1,052)	(\$1,052)
<b>Dept of Central Services</b>	Completed	\$37,194	\$9,054	\$14,554	\$9,054	\$9,054	\$3,554
<b>Dept of Corrections HCM</b>	Completed	(\$132,472)	\$93,753	\$234,892	\$234,892	\$234,892	\$234,892
<b>Dept of Tourism</b>	Completed	\$93,607	\$94,407	\$93,727	\$93,727	\$93,727	\$93,727
<b>Disaster Recovery Services</b>	Completed	\$247,344	\$419,245	\$203,524	\$203,524	\$203,524	\$203,524
<b>Employee Benefits Council</b>	Completed	\$150,115	\$214,084	\$208,584	\$214,084	\$208,584	\$214,084
<b>Fiber – First National Building</b>	Completed	\$11,895	\$49,115	\$49,115	\$49,115	\$49,115	\$49,115
<b>Office of Personnel Mgmt</b>	Completed	\$70,596	\$77,933	\$77,046	\$70,746	\$70,746	\$70,746
<b>People Move 2012</b>	Completed	\$2,336,741	\$2,336,741	\$2,336,741	\$2,336,741	\$2,336,741	\$2,336,741
<b>Dept of Education</b>	Completed	\$1,098,231	\$1,054,231	\$933,231	\$960,731	\$1,054,231	\$1,435,231
<b>Dept of Education Managed Print Services</b>	Completed	\$200,251	\$279,251	\$279,251	\$279,251	\$279,251	\$279,251
<b>State Treasurer</b>	Completed	\$277,473	\$277,474	\$277,475	\$277,476	\$277,477	\$277,477
<b>VoIP OKC County Health Dept</b>	Completed	(\$11,794)	\$41,814	\$41,814	\$41,814	\$41,814	\$41,814
<b>CareerTech Position Unification</b>	Completed		\$98,150	\$98,150	\$98,150	\$98,150	\$98,150
<b>AG HelpDesk Transition</b>	Completed		\$3,086	\$3,241	\$3,403	\$3,573	\$3,751
<b>CareerTech Independent Contractor Unification</b>	Completed		\$39,960	\$39,960	\$39,960	\$39,960	\$39,960
<b>COMIT Telemanagement Billing Module</b>	Completed		\$60,675	\$123,925	\$123,925	\$123,925	\$123,925
<b>Decommission MidCon</b>	Completed		\$113,160	\$113,160	\$113,160	\$113,160	\$113,160
<b>Fiber – Classen Buildings</b>	Completed		(\$33,336)	\$14,592	\$14,592	\$14,592	\$14,592
<b>Fiber – LandMark Tower</b>	Completed		(\$49,514)	\$14,821	\$14,821	\$14,821	\$14,821
<b>Fiber – Prof Engineers &amp; Land Surveyors</b>	Completed		(\$29,922)	\$4,164	\$4,164	\$4,164	\$4,164

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

Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
<b>Labor Dept</b>	Completed		\$86,293	\$83,814	\$86,925	\$95,629	\$93,429
<b>ODVA HelpDesk Transition</b>	Completed		\$145,700	\$145,700	\$145,700	\$145,700	\$145,700
<b>Private Vocational Schools</b>	Completed		(\$1,155)	(\$605)	(\$605)	(\$605)	(\$605)
<b>SDE HUPP Contract Unification</b>	Completed		\$85,942	\$92,056	\$89,249	\$86,357	\$83,379
<b>SDE Printer Unification Phase 2 *</b>	Completed		\$84,247	\$5,247	\$5,247	\$5,247	\$5,247
<b>Wheat Comm</b>	Completed		\$3,598	(\$1,902)	(\$1,902)	(\$1,902)	(\$1,902)
<b>Agriculture Dept Unification</b>	Completed		\$120,056	\$125,644	\$125,644	\$125,644	\$125,644
<b>Children &amp; Youth Commission</b>	Completed		\$107,391	\$90,891	\$90,891	\$107,391	\$90,891
<b>Mines Dept</b>	Completed		(\$10,913)	(\$16,413)	(\$16,413)	(\$10,913)	(\$16,413)
<b>Scenic Rivers Commission</b>	Completed		(\$6,195)	(\$6,195)	(\$6,195)	(\$6,195)	(\$6,195)
<b>SDE Child Contract Unification</b>	Completed		\$18,500	\$23,700	\$23,700	\$23,700	\$23,700
<b>SDE Child Nutrition Contract Unification</b>	Completed		\$60,399	\$60,399	\$60,399	\$60,399	\$60,399
<b>DEQ Position Cost Savings</b>	Completed		\$113,475	\$113,475	\$113,475	\$113,475	\$113,475
<b>Pharmacy Board Unification</b>	Completed		\$94,000	\$88,500	\$88,500	\$88,500	\$88,500
<b>Dentistry Board Unification</b>	Completed		(\$2,529)	(\$3,857)	(\$3,857)	(\$3,857)	(\$3,857)
<b>SDE GED Lifelong Scoring</b>	Completed		\$5,838	\$5,838	\$5,838	\$5,838	\$5,838
<b>Vet Board Unification</b>	Completed		(\$3,904)	(\$3,904)	(\$3,904)	(\$3,904)	(\$3,904)
<b>Chiropractic Examiners Unification</b>	Completed		(\$2,524)	(\$2,524)	(\$2,524)	(\$2,524)	(\$2,524)
<b>Psychologists Examiners Unification</b>	Completed		(\$1,408)	(\$1,408)	(\$1,408)	(\$1,408)	(\$1,408)
<b>Pre-Surplus Clearing House</b>	Completed		\$173,446	\$0	\$0	\$0	\$0
<b>Eliminate Unused Software – Shared Services *</b>	Completed		\$125,204	\$128,960	\$132,829	\$136,814	\$140,918
<b>DOC Re-organization</b>	Completed		\$140,570	\$140,570	\$140,570	\$140,570	\$140,570
<b>Conservation Commission Unification</b>	Completed		\$14,575	\$14,575	\$14,575	\$14,575	\$14,575
<b>Medical Examiners Unification</b>	Completed		\$13,932	\$8,432	\$13,932	\$8,432	\$13,932
<b>SDE – CAS Contract Unification</b>	Completed			\$20,000	\$21,000	\$21,000	\$21,000
<b>SDE Scrantron Contract Unification</b>	Completed			\$140,548	\$147,575	\$147,575	\$147,575

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Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
<b>ODOT Video Editing System</b>	Completed			\$29,670	\$0	\$0	\$0
<b>Employee Benefits Div – VM Ware</b>	Completed			\$5,357	\$5,357	\$5,357	\$5,357
<b>Health Depart Network Unification</b>	Completed		\$1,822,537	\$1,437,627	\$1,437,627	\$1,437,627	\$1,437,627
<b>EGID – Manage Engine Renewal</b>	Completed			\$4,148	\$4,148	\$4,148	\$4,148
<b>Multi Injury Trust Fund IT Unification</b>	Completed			\$1,461	\$6,461	\$1,461	\$1,461
<b>Security as a Service – Phase I</b>	Completed		\$57,542	\$723,798	\$723,798	\$723,798	\$723,798
<b>Real Estate Comm Unification</b>	Completed			\$118,756	\$118,756	\$118,756	\$113,056
<b>Dept of Libraries Unification</b>	Completed		\$115,599	\$115,599	\$110,099	\$110,099	\$115,599
<b>Decommission Unused Software – Infrastructure</b>	Completed			\$88,984	\$88,984	\$88,984	\$88,984
<b>LIMS – Laboratory Info Mgmt Sys</b>	Completed			\$580,056	\$116,034	\$116,034	\$116,034
<b>Live Scan Fingerprinting Sys</b>	Completed			\$45,000	\$45,000	\$45,000	\$45,000
<b>Medical Claims Clearinghouse</b>	Completed			\$48,000	\$28,200	\$28,200	\$28,200
<b>ODAFF – Oracle Licensing Applic</b>	Completed			(\$7,470)	\$5,028	\$5,028	\$5,028
<b>ITSW1004 Cable Materials and Accessories</b>	Completed			\$2,604,000	\$0	\$0	\$0
<b>ITSW1024 Encrypted Email Software</b>	Completed			\$54,000	\$5,400	\$5,400	\$5,400
<b>Boll Weevil Unification</b>	Completed			\$5,341	\$5,341	\$5,341	\$5,341
<b>Behavioral Health Licensure Unification</b>	Completed			\$1,857	\$3,450	\$3,450	\$3,450
<b>OSDH – NetIQ Contract</b>	Completed			\$8,637	\$8,114	\$8,114	\$8,114
<b>ITSW1030 Good Technology RFP</b>	Completed			\$5,340	\$5,340	\$5,340	\$5,340
<b>Pardon &amp; Parole Board Unification</b>	Completed		\$38,052	\$32,552	\$32,552	\$32,552	\$32,552
<b>Dept of Veterans Affairs Network Unification</b>	Planning		\$33,817	\$33,817	\$33,817	\$33,817	\$1,017,517
<b>ODOT GIS TAB</b>	Planning			\$44,000	\$7,920	\$7,920	\$7,920
<b>IPSH Health Exchange Info</b>	Planning			\$74,000	\$196,100	\$196,100	\$196,100
<b>*OKDHS Printer Optimization</b>	Execution		\$135,000	\$160,000	\$160,000	\$160,000	\$160,000
<b>*Health Dept Ptr Optimization</b>	Execution		\$303,231	\$323,231	\$323,231	\$323,231	\$323,231

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Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
<b>*Agriculture Ptr Optimization</b>	Planning		\$62,579	\$87,579	\$87,579	\$87,579	\$87,579
<b>*DEQ Printer Optimization</b>	Initiation		\$90,470	\$115,470	\$115,470	\$115,470	\$115,470
<b>OSEEGIB Unification</b>	Execution		\$515,053	\$610,159	\$610,159	\$610,159	\$610,159
<b>Shepherd Mall Network Unification</b>	Execution		\$9,825	\$38,257	\$38,257	\$38,257	\$38,257
<b>Health Dept Unification</b>	Execution		\$436,970	\$276,770	\$441,770	\$276,770	\$276,770
<b>Statewide Mainframe Unification</b>	Execution		\$1,769,151	\$2,162,249	\$2,838,061	\$2,838,061	\$3,623,315
<b>*Telecom Expense Management</b>	Execution		\$2,680,000	\$3,426,000	\$3,426,000	\$3,426,000	\$3,426,000
<b>*OKDHS Eliminate Unused Software</b>	Execution		\$286,273	\$202,987	\$202,987	\$202,987	\$202,987
<b>OKDHS Email to the Cloud</b>	Initiation			\$351,018	\$218,481	\$225,874	\$233,489
<b>Dept of Commerce Unification</b>	Execution			\$490,683	\$235,035	\$229,535	\$229,535
<b>pSeries Unification</b>	Initiation			\$283,000	\$283,000	\$283,000	\$283,000
<b>OASIS/OKLeX Unification</b>	Planning		(\$37,704)	\$35,704	\$35,704	\$35,704	\$35,704
<b>Dept of Transportation Unification</b>	Planning		\$518,327	\$386,827	\$386,827	\$386,827	\$386,827
<b>Virtual Technology Storage</b>	Planning		(\$493,410)	\$533,441	\$545,978	\$580,191	\$617,826
<b>Career Tech Unification</b>	Planning		\$139,564	\$139,564	\$139,564	\$139,564	\$139,564
<b>OHCA Unification</b>	Planning		\$654,792	\$654,792	\$654,792	\$654,792	\$654,792
<b>OSDH Autism</b>	Planning		\$200	\$200	\$200	\$200	\$200
<b>TOTAL ANNUAL SAVINGS</b>		<b>\$4,403,598</b>	<b>\$15,696,732</b>	<b>\$22,778,332</b>	<b>\$20,215,556</b>	<b>\$20,196,131</b>	<b>\$22,373,739</b>
<b>Savings Over 6 Years <sup>1</sup> . . . . . \$94,181,334</b>							
<b>NOTES: <sup>1</sup> FY12 plus NPV of savings achieved in FY13 – FY17</b>							
<b>* Vendor and/or Employee Cost Savings Idea</b>							

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

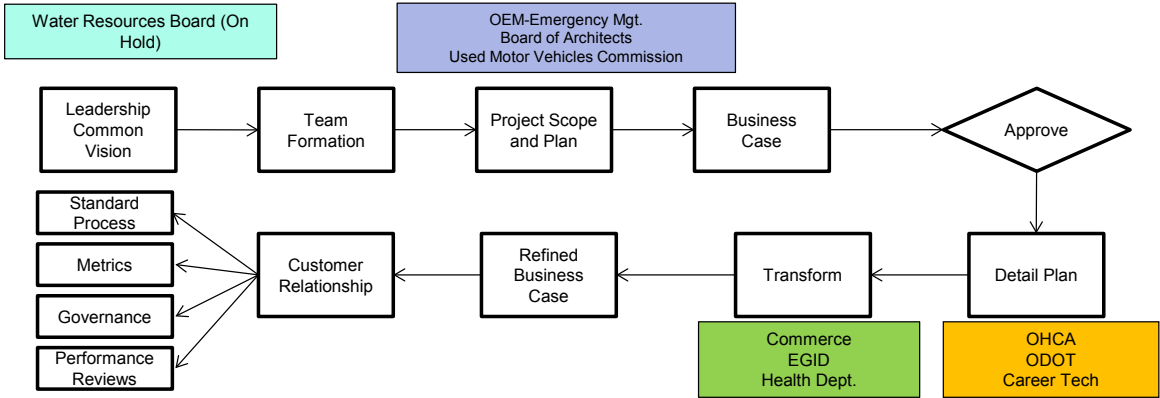
**Unification Project Cost Avoidance** **Figure 2**

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 State-wide Contract	Completed		\$1,139,031	\$1,139,031	\$1,139,031	\$1,139,031	\$1,139,031
Health Network Unification	Completed		\$1,822,538	\$1,437,628	\$1,437,628	\$1,437,628	\$1,437,628
<b>TOTAL ANNUAL SAVINGS</b>		<b>\$2,788,227</b>	<b>\$6,509,376</b>	<b>\$6,124,466</b>	<b>\$2,298,774</b>	<b>\$2,298,774</b>	<b>\$2,298,774</b>
<b>Savings Over 6 Years <sup>1</sup> . . . . \$20,607,682</b>							
<b>NOTES: <sup>1</sup> FY12 plus NPV of savings achieved in FY13 – FY17</b>							

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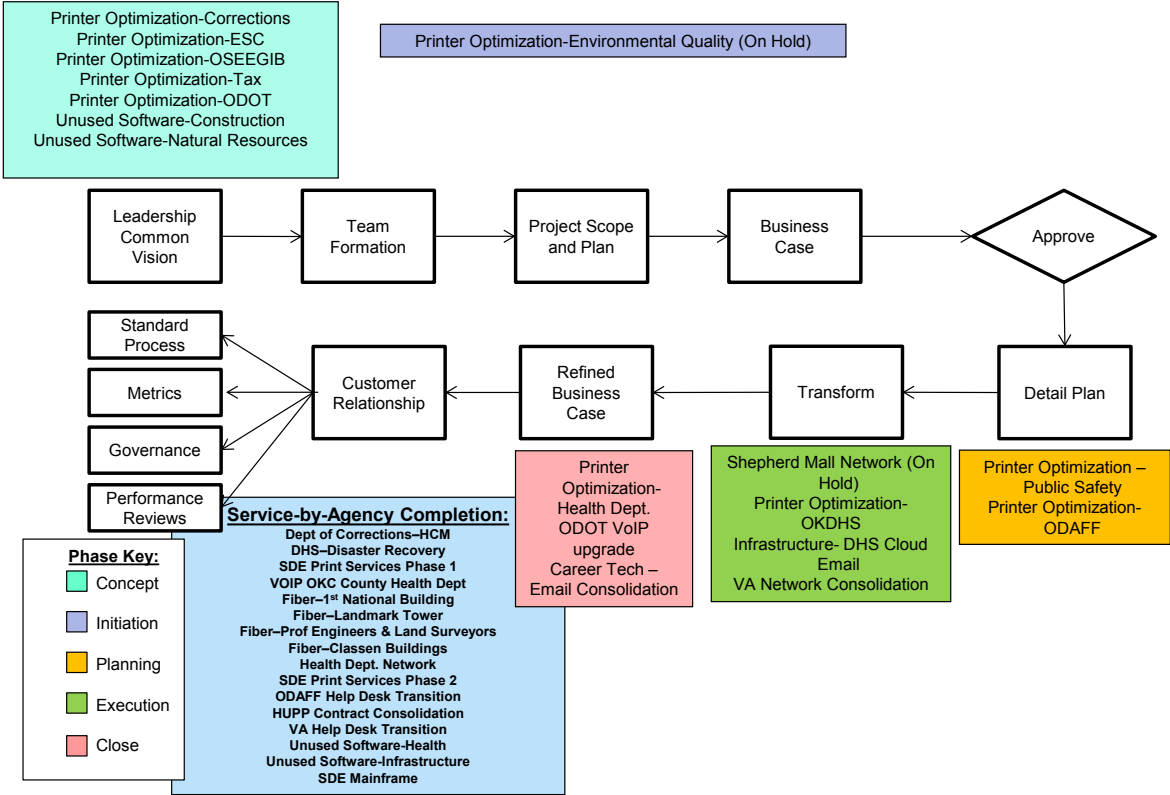
# Agency-by-Agency Figure 3



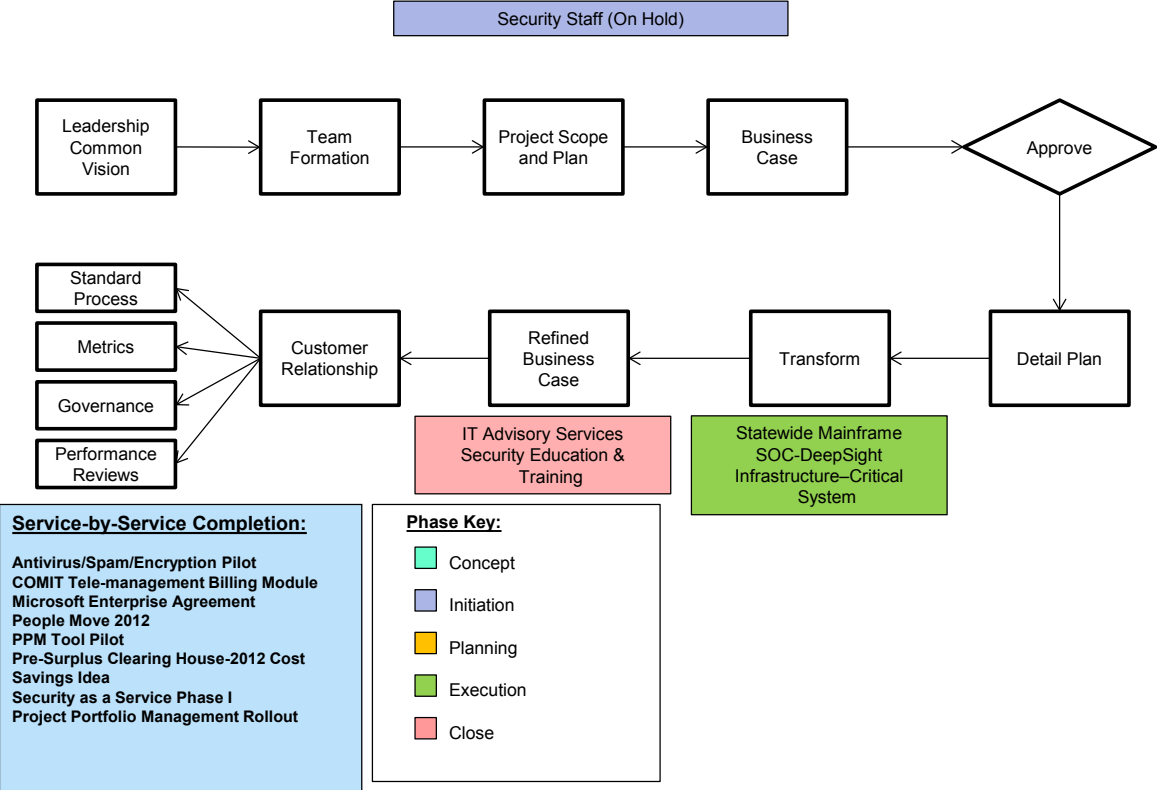
**Agency-by-Agency Completion:**

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

# Service-by-Agency Figure 4



# Service-by-Service Figure 5



**Unification Portfolio Active Projects**

Figure 6

<b>Agency-by-Agency</b>					
<b>Project No</b>	<b>Project Name</b>	<b>Project Phase</b>	<b>Risk Rating</b>	<b>CBA NPV</b>	<b>Total Forecast Cost</b>
38051	Board of Architects IT Unification	Initiation	0		
38052	Emergency Management IT Unification	Initiation	0		
37981	Career Tech Unification	Planning	44	\$731,612	216
34970	OHCA Unification	Planning	28	\$3,432,510	138.66
35311	Department of Transportation Unification	Planning	28	\$2,154,240	389.23
33798	Department of Commerce Unification	Execution	28	\$624,131	28
30235	Health Department Unification	Execution	44	\$1,877,595	8
30236	EGID Unification	Execution	28	\$3,107,091	2
<b>Service-by-Agency</b>					
<b>Project No</b>	<b>Project Name</b>	<b>Project Phase</b>	<b>Risk Rating</b>	<b>CBA NPV</b>	<b>Total Forecast Cost</b>
31929	Printer Optimization-Environmental Quality	Initiation	24	\$581,270	16
31212	Printer Optimization-Agriculture Department	Planning	20	\$435,064	16
32346	Printer Optimization-Public Safety	Planning	28		
32531	Printer Optimization-OKDHS	Execution	20	\$814,703	193
33034	Department of Veterans Internal Wiring 7 Hospitals	Execution	20	\$954,706	
35107	Infrastructure-DHS Cloud Email	Execution	44	\$1,335,374	34
30982	Network Unification for Agencies at Shepherd Mall	Execution	36	\$142,976	
<b>Service-by-Service</b>					
<b>Project No</b>	<b>Project Name</b>	<b>Project Phase</b>	<b>Risk Rating</b>	<b>CBA NPV</b>	<b>Total Forecast Cost</b>
37653	Security Staff Unification	Initiation	0		
37655	INFRASTRUCTURE: Critical System Protection	Execution	32		
37654	SOC-DeepSight Monitoring Service	Execution	44		
30237	Statewide Mainframe Unification	Execution-Close	44	\$12,287,476	72