



Apr.-Jun. 2014 | The State of Oklahoma

Year End Report

Year 3: Quarter 4: Report No. 11

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

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)
Scenic Rivers Commission	Completed		(\$6,195)	(\$6,195)	(\$6,195)	(\$6,195)	(\$6,195)

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

Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
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 Consolidation	Completed			\$61,591	\$61,591	\$61,591	\$61,591
Behavioral Health Licensure Consolidation	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

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

Agency Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
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
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
IPSH Health Exchange Information	Planning			\$74,000	\$196,100	\$196,100	\$196,100
*OKDHS Printer Optimization	Execution		\$135,000	\$160,000	\$160,000	\$160,000	\$160,000
*Agriculture Printer Optimization	Planning		\$62,579	\$87,579	\$87,579	\$87,579	\$87,579
EGID Consolidation	Execution		\$515,053	\$610,159	\$610,159	\$610,159	\$610,159
Health Department Consolidation	Execution		\$60,000	\$1,431,406	\$169,474	\$597,780	\$597,780
Workers Comp/Statewide EDI Data Submission Tool	Planning				\$5,000	\$540	\$540
*OKDHS Eliminate Unused Software	Execution		\$286,273	\$202,987	\$202,987	\$202,987	\$202,987
Uniform Crime Report	Execution-Close		\$707	\$1,107	\$1,107	\$1,107	\$1,107
OASIS/OKLeX Consolidation	Planning		-\$37,704	\$35,704	\$35,704	\$35,704	\$35,704
Department of Transportation Consolidation	Execution		\$0	\$12,266	\$1,660,652	\$1,750,651	\$1,750,650
Virtual Technology Storage	Execution		-\$491,410	\$533,441	\$545,978	\$580,191	\$617,826
Career Technology Consolidation	Planning		\$139,564	\$139,564	\$139,564	\$139,564	\$139,564
OHCA Consolidation	Planning		\$654,792	\$654,792	\$654,792	\$654,792	\$654,792
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
Security as a Service - Phase 2	Execution-Close						
OSBI-Desktop/Laptop Replacement	Planning				\$27,953	\$0	\$0
Total Annual Savings		\$4,403,598	\$12,283,883	\$19,465,835	\$17,668,743	\$18,062,367	\$19,057,370

Savings Over 6 Years¹ \$81,023,286

Notes: ¹ Fy12 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**

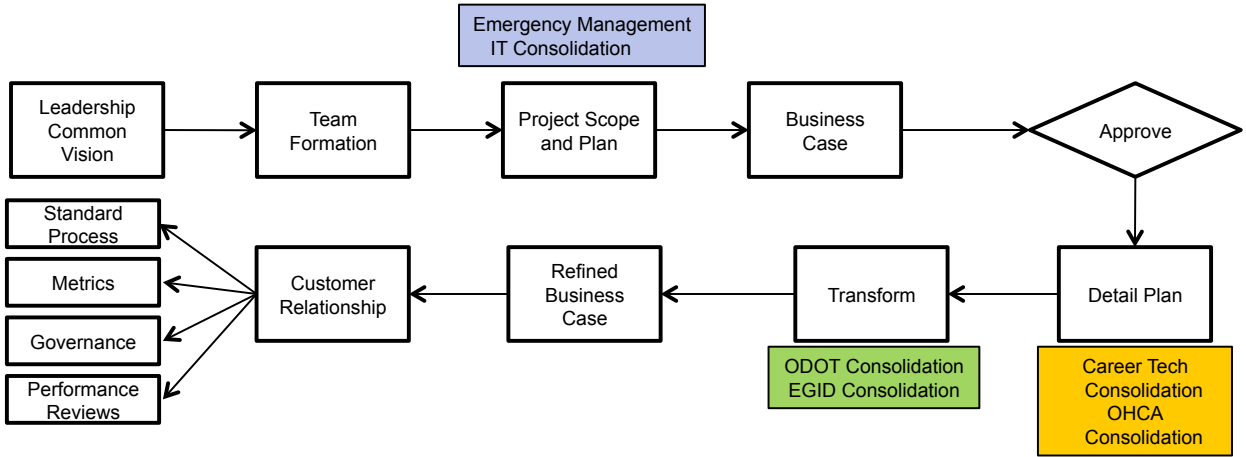
Project Name	Status	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
ISD Procurement	Completed	\$81,654	\$81,654	\$81,654	\$81,654	\$81,654	\$81,654
Statewide IT Contracts	Completed	\$920,266	\$1,679,846	\$1,679,846	\$1,679,846	\$1,679,846	\$1,679,846
SSL Certificate Savings	Completed	\$7,888	\$7,888	\$7,888	\$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. . . . \$20,607,682

Notes: ¹Fy12 plus NPV of savings achieved in FY13 - FY17

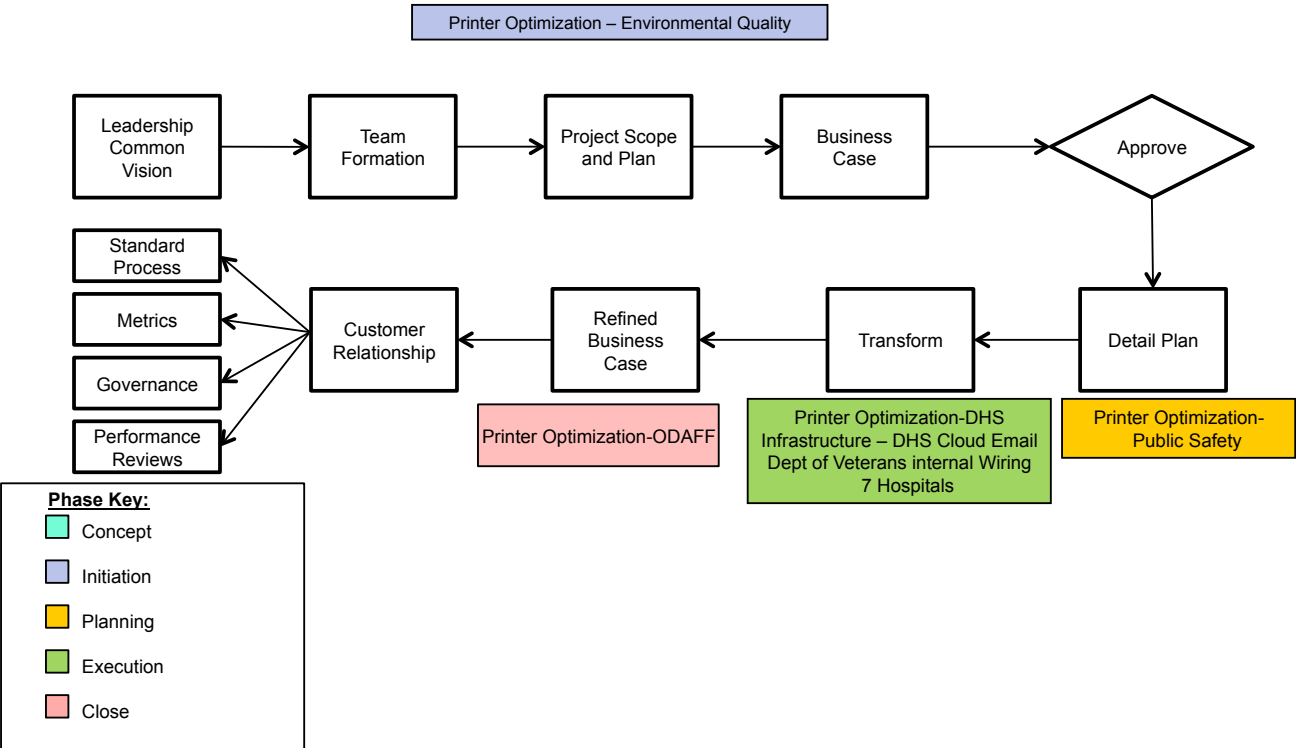
NOTE: Methodology under review by third party at request of OMES administration.

Agency-by-Agency Figure 3

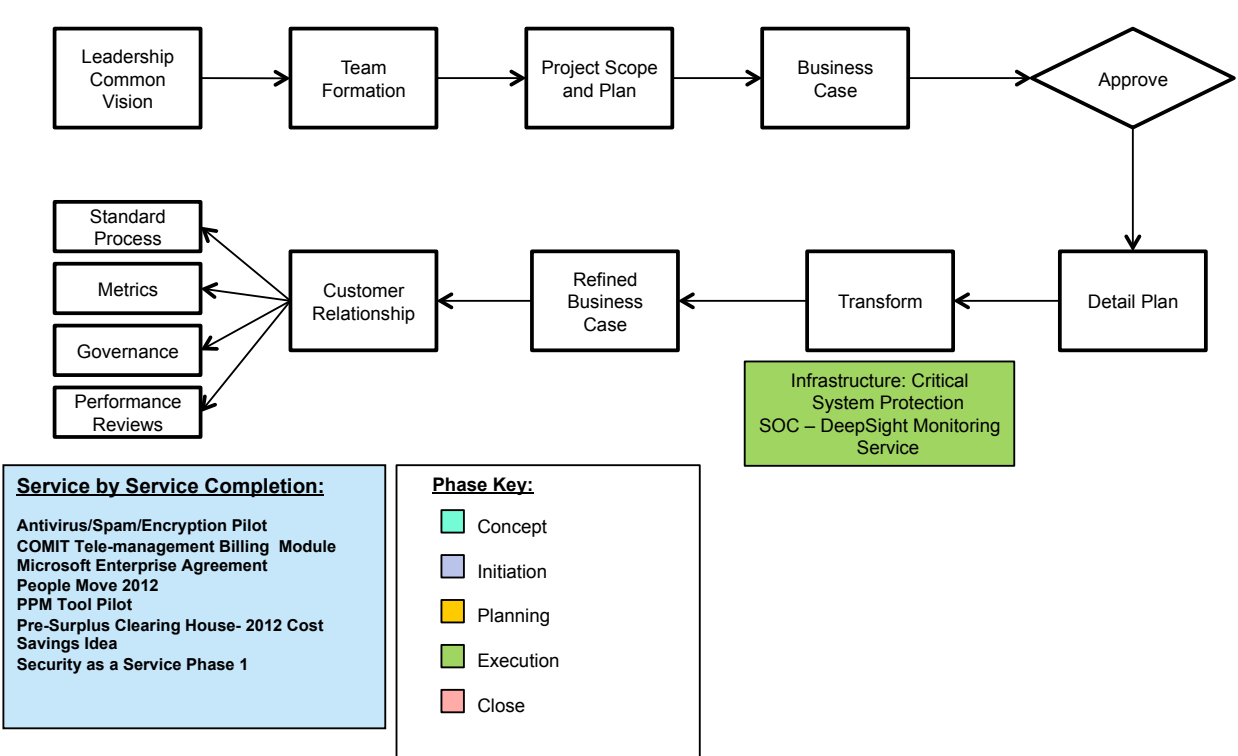


Agency by Agency Completion:			
Abstractors Board	Consumer Credit Department	Long Term Care Admin. Board	Psychologists
Accountancy Board	Dentistry Board	Marginal Well Commission	Scenic Rivers Commission
Aeronautics Commission	Disability Concerns	Medical Examiners	Science and Math
Agriculture	Education 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
Building Bonds-Commission	Governor	Nursing, Oklahoma Board of	Tourism & Recreation Department
Capital Investment Board	Human Rights Commission	Optometry Board	Uniform Building Code Commission
Capitol Improvement Authority	Interstate Oil Compact Commission	Personnel Management Office	University Hospitals Authority*
Center for Advancement of Science and Technology- OCAST	Industrial Finance Authority	Pet Breeders*	Veterinary Medical Examiners
Central Services- DCS	Judicial Complaints Council*	Pharmacy	Wheat Commission
Children & Youth Commission	Labor Department	Physician Manpower Training Commission	
Chiropractic	Licensed Social Workers Board	Private Vocational Schools Board	
Construction Industries Board	Liquefied Petroleum Gas Board	Professional Engineers & Land Surveyors	*No IT Services

Service-by-Agency Figure 4



Service-by-Agency Figure 5



Unification Portfolio Active Projects Figure 6

Agency by Agency					
Project No	Project Name	Project Phase	Risk Rating	CBA NPV	Total Forecast Cost
38052	Emergency Management IT Consolidation	Initiation	20	\$666,118	
37981	Career Tech Consolidation	Planning	36	\$731,612	
34970	OHCA Consolidation	Planning	28	\$3,432,510	
35311	Department of Transportation Consolidation	Execution	28	\$2,154,240	
30236	EGID Consolidation	Execution	28	\$3,107,091	
38051	Board of Architects IT Consolidation	Execution-Close	28	(\$8,596)	
30235	Health Department Consolidation	Execution-Close	36	\$1,877,595	
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	
35107	Infrastructure - DHS Cloud Email	Execution	44	\$1,335,374	\$173,400
33034	Department of Veterans Internal Wiring 7 Hospitals	Execution	20	\$954,706	\$3,850,000
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		
37654	SOC - DeepSight Monitoring Service	Execution	44		