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Quarterly Report

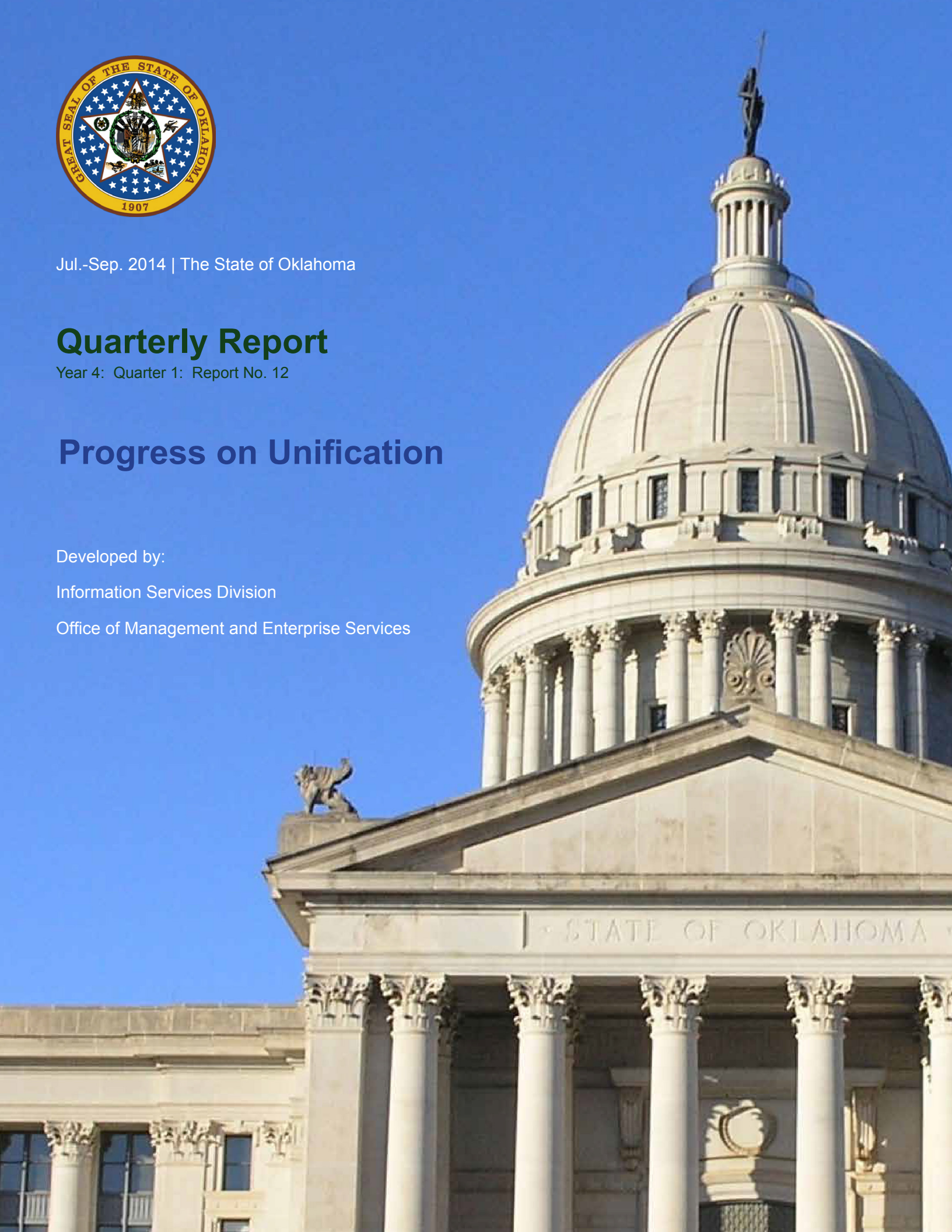
Year 4: Quarter 1: Report No. 12

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 Surveyers	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 Conslidation	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 Spectronomy	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 Years[1].....$77,769,545

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**

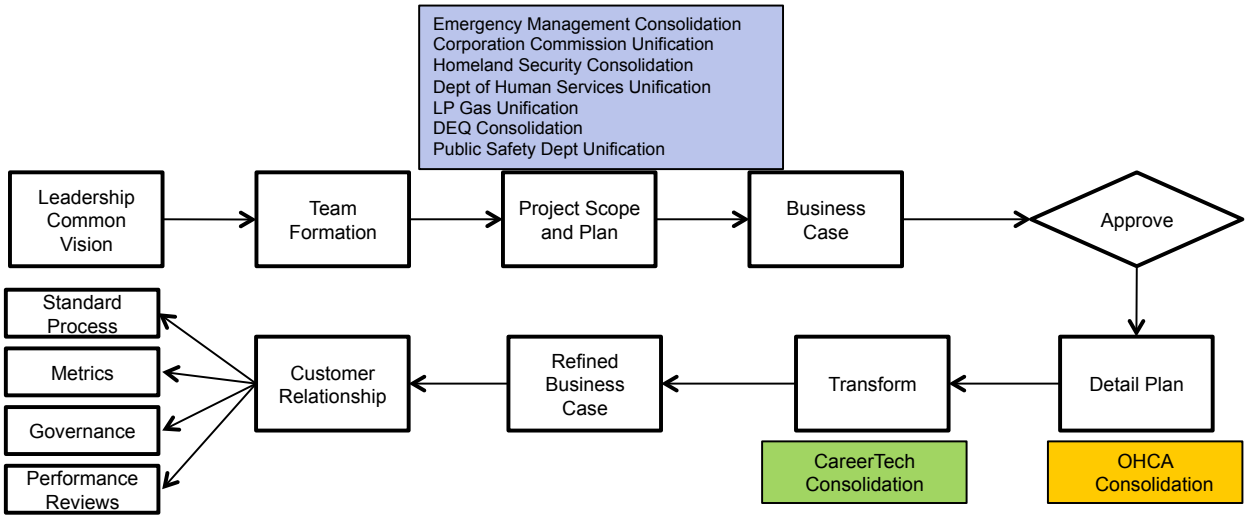
Savings Over 6 Years[1].....$20,607,682

Notes: [1]Fy12 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

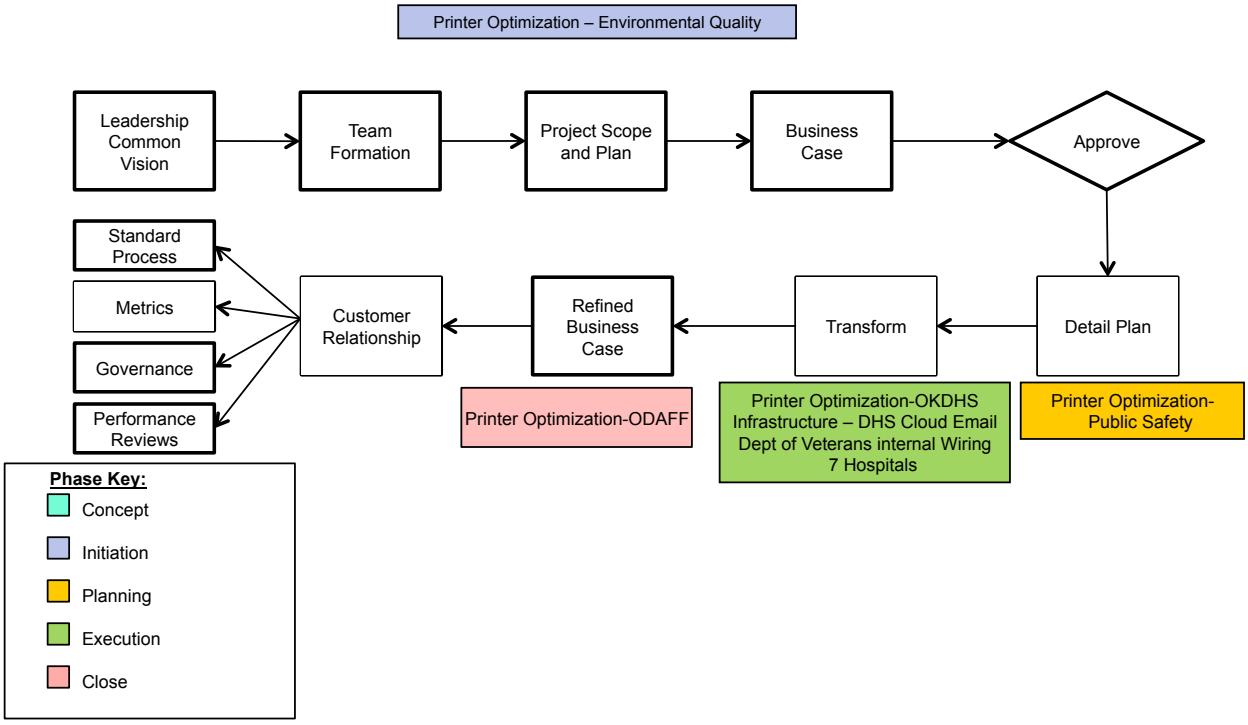


Agency by Agency Completion:

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

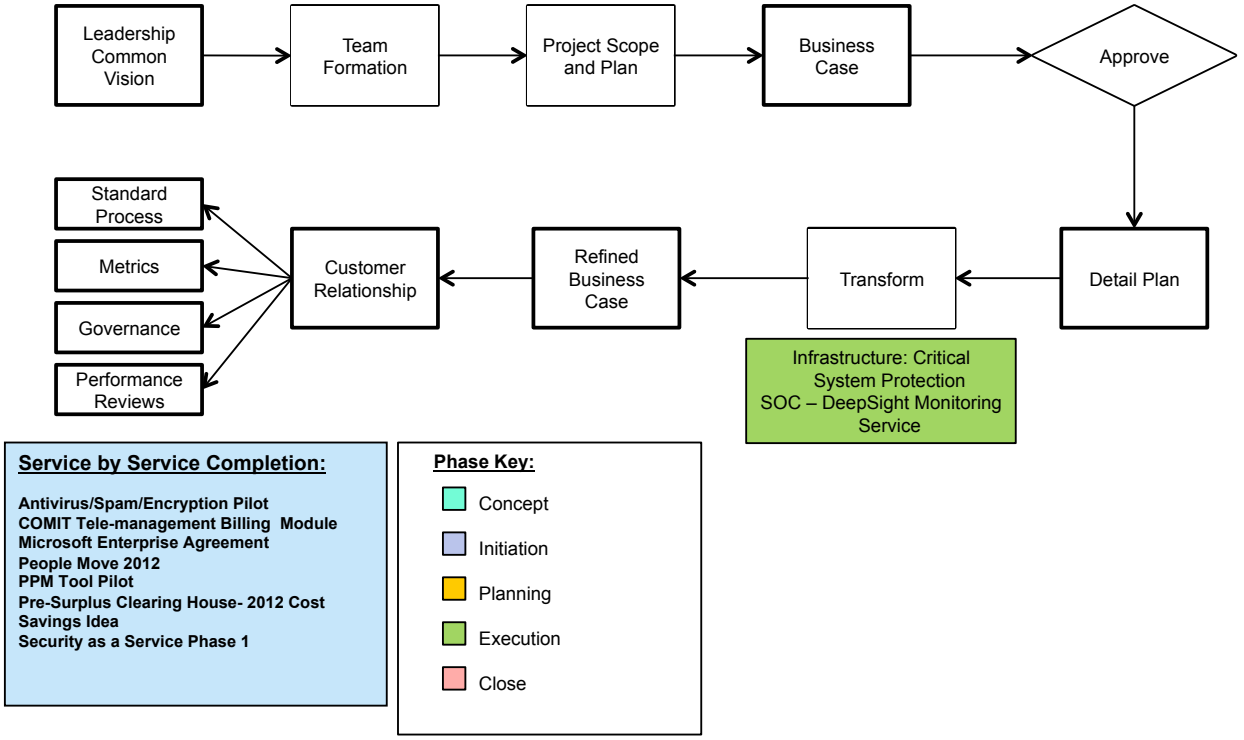
Service-by-Agency

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 - Evironmental 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		