

IT Transformation

All Hands Meeting

12 August 2013

IT Optimization All Hands Meeting Agenda

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| State of Ohio IT Transformation All Hands Meeting | | Date: 12 August 2013 Time: 1:30-2:30 PM Location: Riffe, 19th Floor, Room 1948 |
| Agenda | | |
| | | Responsibility |
| Convene and Thank You | | Stu Davis |
| Examples of Proposed Projects/Services | | Stu Davis |
| IT Transformation Implementation Approach | | Stu Davis |
| Bringing Value Through IT Transformation | | Stu Davis |
| Conceptual Roadmap | | Tom Croyle |
| Future Engagement Opportunities & Staffing Updates | | Katrina Flory |
| Closing Remarks | | Stu Davis |

Opening Remarks

Stu Davis, State CIO

Thank You!

- All of the groups met their IT Transformation deliverable requirements.
- Realize it was a very tight timeframe to identify, process, and compile information.
- Close collaboration paid off!
- Result is an IT Transformation approach that not only benefits the State, but Ohio’s citizens & businesses as well.

| Subcommittees: | | | |
|------------------------------------|---|------|---|
| BRM | ✓ | NOP | ✓ |
| DCO | ✓ | SEC | ✓ |
| EAP | ✓ | UCIA | ✓ |
| EPSVM | ✓ | WT | ✓ |
| FM | ✓ | | |
| Horizontal Function Groups: | | | |
| EARC | ✓ | ITSM | ✓ |

Examples of Proposed Projects/Services

A lot of great ideas submitted to the Core Team for review....

..... Detailed Review of Transformation Plans, Budget Estimates & Staffing Plans

..... 30+ Projects Proposed, 40+ Services Proposed

BRM Proposed Projects:

- Establish BRM Office
- Service Request Models for Catalog
- Service Level Targets & Performance Metrics

DCO Proposed Projects/Services:

- Migrate agency services to new service
- Move agency equipment to center
- Mainframe Consolidation
- Storage Consolidation
- VMware Cluster Consolidation
- DR Second Site
- Virtual Server, Cloud, Mainframe, Storage & DR Services

EAP Proposed Projects/Services:

- Enterprise Application Organization Build
- SOA/Enterprise Service Bus
- Portal
- ERP, BI & HHS

EPSVM Proposed Projects:

- Entp. IT Strategic Planning
- Entp. IT Smart Sourcing
- Entp. IT Service Portfolio Mgt.

FM Proposed Projects:

- IT Cost Recovery Model
- IT Asset Mgt. Plan
- IT Expenditure Model
- IT Reinvestment Model

NOP Proposed Projects/Services:

- WAN Core Implementation
- Data Center/LAN Implementation
- One Network

UCIA Proposed Projects/Services:

- Identity Management
- VDI
- SharePoint
- Mobile Strategy
- Integrated Eligibility
- DODD Imagine Initiative

SEC Proposed Projects/Services:

- Intrusion Protection System
- Web Application Firewall
- Internet Filtering
- End Point Protection
- SEIM
- Data Loss Prevention (DLP)
- Vulnerability & Threat Management
- Security Program Management
- IR & Forensics
- Privacy Management & Consulting
- Privacy & Architecture
- Security & Privacy Training & Awareness

WT Projects:

- Project Employee Agreement
- Staffing Plan Template & Instructions
- Staffing Plan Instructions OWA Addendum
- Quick Win Training Letter
- Technology List

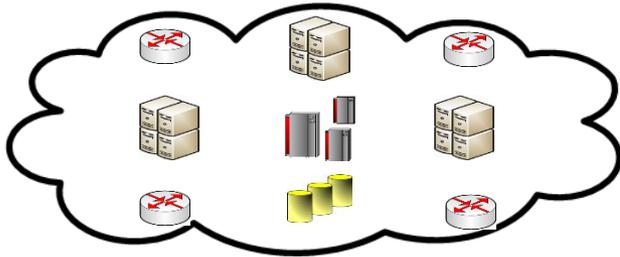
IT Transformation Implementation Planning Approach

Stu Davis

Implementation Planning Approach

Three Focus Areas....

Ohio's Private Cloud



- Consolidate, standardize & integrate State's technical infrastructure
- Re-focus resources on applications that directly serve Ohio's citizens and businesses
- Work well underway...
 - SOCC Remediation
 - Ohio One Network
 - VDI
 - Storage & Server Virtualization

Enterprise IT Shared Solutions



- Address common technology needs
- Provide tools & application platforms for collaboration, communication & data analysis
- Provide a platform for consumer specific application development
- Work well underway...
 - E-mail Consolidation
 - VoIP
 - E-Licensing Platform
 - BI Platform

Online Government Services



- Provide easy to use, accessible & secure online services
- Deliver reliable and cost effective solutions
- Expand the scope of online services
- Work well underway...
 - OBG
 - myOhio
 - Integrated Eligibility

Bringing Value Through IT Transformation

Stu Davis

Bringing Value to Ohio

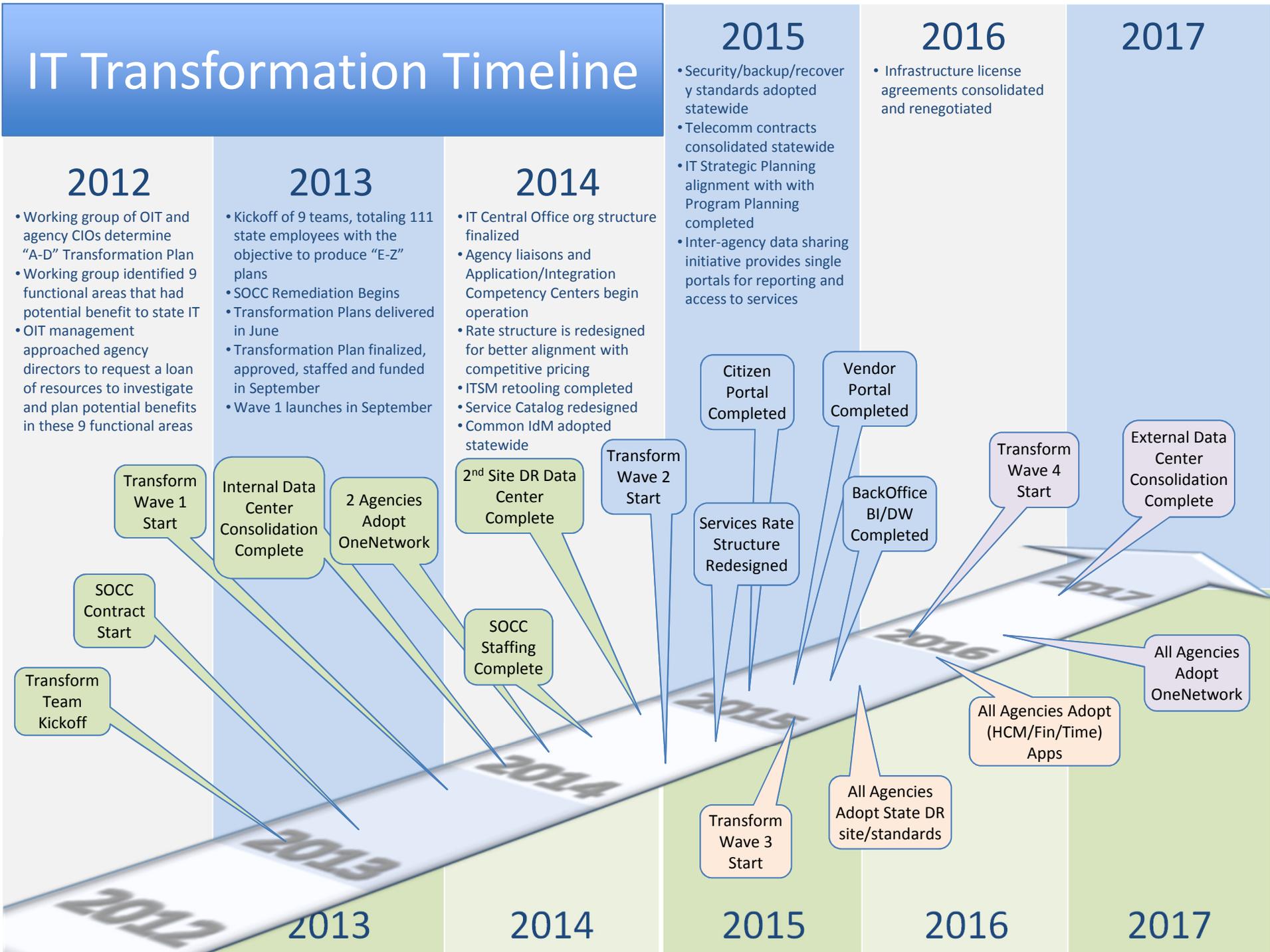
Key Ways IT Transformation will Bring Value to Ohio

| | |
|-----------------------------|---|
| Cost Reduction | <ul style="list-style-type: none"> • IT Cost Reductions - 15 to 25% • Workforce Reduction - approximately 400+ FTE through attrition/retirement |
| Value Add Focus | <ul style="list-style-type: none"> • Focus on proprietary business applications that support employees & constituents |
| Quality & Process | <ul style="list-style-type: none"> • Adoption of standard policies, practices & procedures • Result - fewer disruptions in service, faster resolution times & better internal controls |
| Security | <ul style="list-style-type: none"> • Reduce # of devices, facilities, systems to patch & external access points • Build confidence that state is a trusted custodian of confidential & business data |
| Scalability | <ul style="list-style-type: none"> • Private cloud environment ensures scalability & flexibility through peaks & troughs of computing resource demand |
| Enterprise Automation Tools | <ul style="list-style-type: none"> • Leverage enterprise automation tools • Greater efficiency in IT operation, reduces manual error rates & enhances system availability |
| Skill Development | <ul style="list-style-type: none"> • Pulling IT expertise from across the state will result in cross training opportunities & skill development • Allow the state to replace long-term, high cost contractors with existing staff |
| Best Practices | <ul style="list-style-type: none"> • Adopt a standard set of industry best practices • Allows comprehensive market analysis & improves IT business decision making |
| Vendor Management | <ul style="list-style-type: none"> • Consolidation of contracts & technologies allows Ohio to leverage economies of scale |

IT Transformation Conceptual Roadmap

Tom Croyle

IT Transformation Timeline



Future Engagement Opportunities & Staffing Updates

Katrina Flory

Future Engagement Opportunities & Staffing Updates

- While the initial effort to develop the IT Transformation Plans for the individual focus areas is complete, there will be additional opportunities to assist in the effort.
- As projects launch, the IT Transformation Office will be seeking assistance to complete initiatives.
 - Temporary Staffing Approach
 - » Through volunteers and/or recommendations
 - » Engage agency IT & HR in process
- The IT Transformation Office will ensure that project opportunities are communicated through various channels, including:
 - Weekly IT Transformation E-mail Communications
 - Regular Updates to the IT Optimization Information Center Web Site
<http://das.ohio.gov/Divisions/InformationTechnology/ITOptimization.aspx>

Future Engagement Opportunities & Staffing Updates

- Permanent Staffing Approach
 - May vary by function – post/fill, lift & shift
 - Engaged in discussions with DAS OCB, OCSEA and Joint IT Committee
- Workforce Plans
 - IT Optimization is focused on infrastructure and core services
 - » Server, storage, mainframe, network (WAN), e-mail, VoIP
 - » Consider NOT filling these positions as they vacate
 - » Project Employee
 - Identify Opportunities
 - » Build temporary project teams
 - » Centralize functions

Closing Remarks

Stu Davis, State CIO