

IT Unification

Why are we going through IT Unification?



Save Time



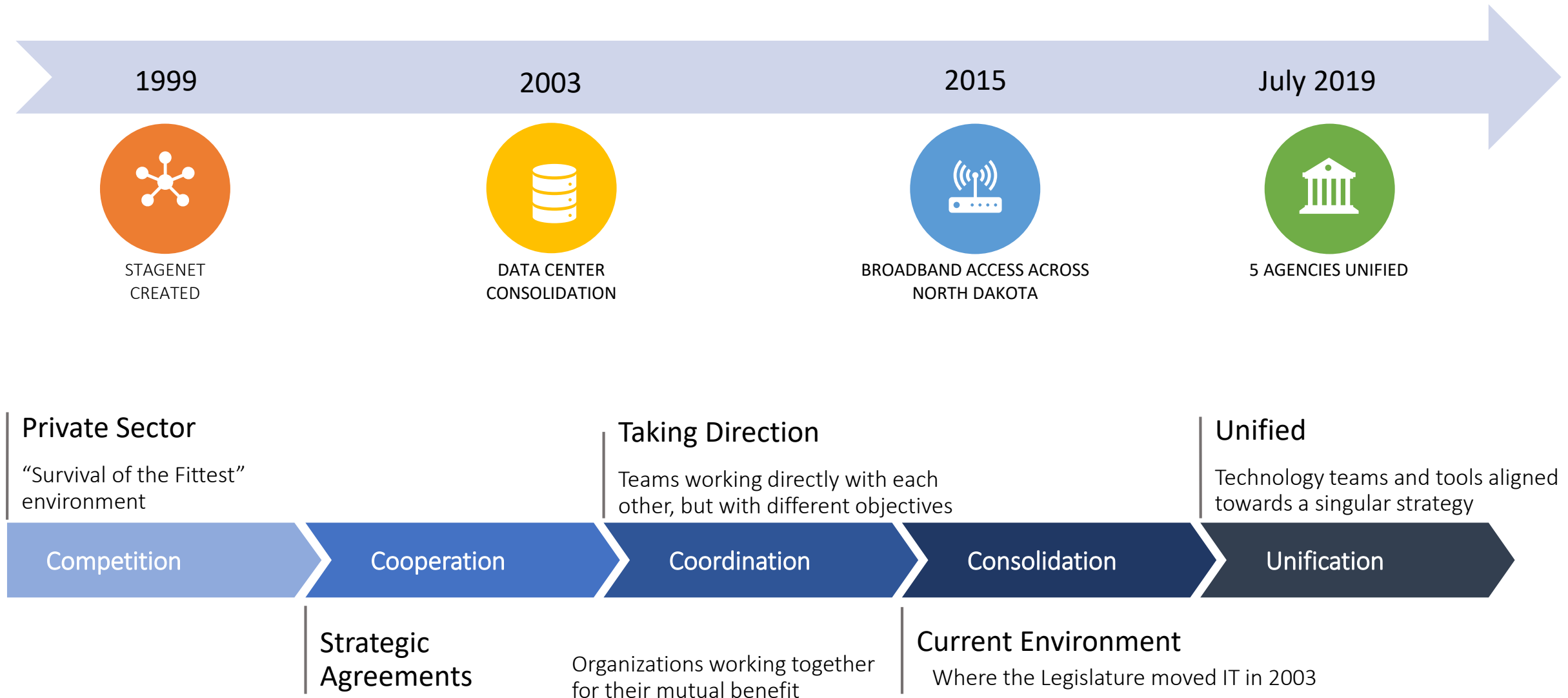
Save Money



Cut Red Tape

Simply put, 58+ agencies each having individual technology strategies and methods costs significantly more to implement and maintain, takes vastly more time to integrate, lengthens project times, creates constant rework, and opens glaring security holes that put citizen and business information at risk

Evolving to Unification



What is Unification?

Starting from the point an organization is Unified

4 Year Program

Applied with existing resources

\$0 New Dollar

Alignment of

People, Process, & Technology

Vast improvements in

**Cost transparency & Service
Maturity**

**Massive Change
Management Initiative**

A

Awareness

D

Desire

K

Knowledge

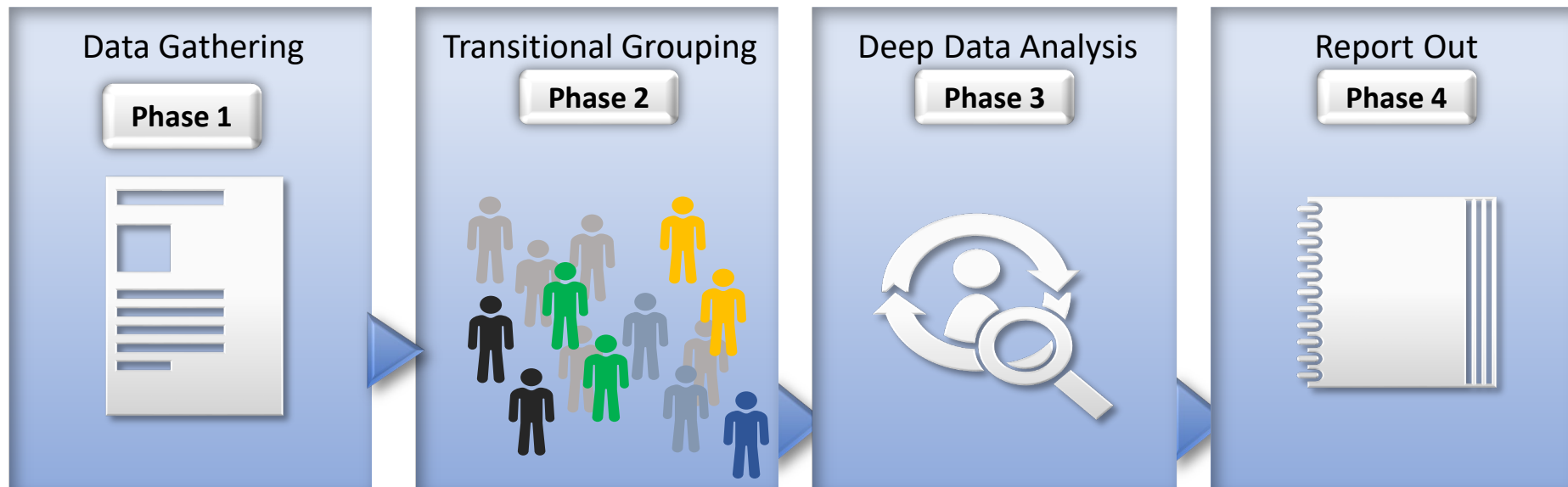
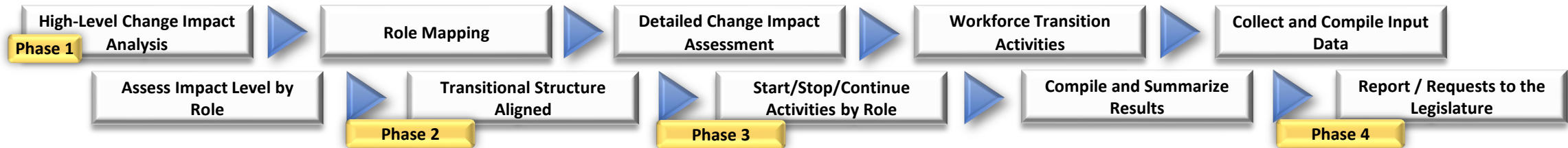
A

Ability

R

Reinforcement

How is Unification being accomplished?



A highly defined methodology is being used. This methodology was designed for use in academia, healthcare, and government

How is success of Unification measured?

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- Efficiency
 - Processes
 - Tools
 - Contracts
 - FTE
 - Cost / Unit of Service
 - Volume purchasing
- Empowerment
 - Enabled
 - Accessibility
 - Integration
 - Data
 - Security

Are we providing a better outcome
and better value overall for the state?

How were people aligned into Unification

Operations/Customer Success

2019-2021 - 21

2021-2023 - 8

Technology

2019-2021 - 61

2021-2023 - 41

2019-2021- 96 FTE (3 cut)

2021-2023 - 53 FTE

(16 FTE cut across NDIT 19-21)

(5 FTE to be cut across NDIT for 21-23)

Data

2019-2021 - 9

2021-2023 - 4

Security

2019-2021 - 2

What benefits have been realized to date?

- Despite massive unplanned work due to COVID19 in 2020, the team has still been able to make significant improvements

The following items are not comprehensive and give a sample of saving time, saving money, and cutting red tape

What benefits have been realized to date?

- Absorbed cuts of 21 FTE while still INCREASING the output of services in desktop and development areas
- Reinvested numerous FTEs into higher value roles (customer success, agile development, service management and delivery, etc)
- Absorbed HR support of 175 positions without adding HR staff due to automation and process changes
- Significantly managing risks due to Customer Success & Cyber programs

What benefits have been realized to date?

<u>Labor Cost</u>	<u>Machine:FTE</u>
DHS Labor \$45.55	Ratio 160:1
DOT Labor \$39.50	Ratio 213:1
PNR Labor \$59.04	Ratio 135:1
COM Labor \$57.15	Ratio 70:1
RIO Labor \$107.00	Ratio 20: 0.25
OMB Labor \$84.35	Ratio 85:1
GNF Labor \$48.97	Ratio 138:1
DOCR Labor \$39.65	Ratio 200:1
DOH Labor \$41.65	Ratio 166:1
BND Labor \$76.90	Ratio 93:1
DEQ Labor \$56.94	Ratio 166:1



Average cost of \$59.70 and a ratio of 142:1



Has become in the Unified Service

NDIT Labor \$39.00 Ratio 250:1

Cost improvement of 35% and
staff improvement of 44%

What benefits have been realized to date?

- Microsoft Productivity Suite
 - 16% discount
 - Approximately \$1,600,000 in license cost savings per biennium
 - Consolidated contracts from 60 to 13 (and still reducing)
 - Consolidated purchasing
 - Significant amount of time saved by individual agencies doing purchasing
- Desktop Hardware – Discounts on unit cost of our standardized models.
 - 12% discount
 - Approximately \$504,000 in hardware cost savings per biennium
 - Substantial time savings by allowing NDIT to:
 - order machines and leverage auto-pilot for imaging
 - order pre-tagged machines and import into asset management software
 - utilize tools for remote desktop support (Screen Connect)
 - provide webcams, headsets, and wireless peripherals

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What benefits have been realized to date?

- 40% of DOT PCs/Laptop devices were beyond serviceability (including cyber security patching) when joining the shared service.
 - That number is now <1%
- Agencies moved from 5-6 year life cycles on devices to 3-4 year life cycles and allowed for dual monitors and other peripheral devices
- Savings reinvested to improvement of services in agencies

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What benefits have been realized to date?

- Device deployments
 - Averaging one hour time savings per device = 175 days per biennium = reinvested time of .45 FTE
- OS and application updates
 - Manual to automated process – 130 days per biennium = reinvested time of .33 FTE
- Remote support of devices regardless if device is on the domain
- Application user account creation
 - Automated process for one of DHS large applications – reinvested time of .5 FTE
 - Will be able to leverage automation framework for other applications/agencies

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What benefits have been realized to date?

- Adobe Acrobat Pro Licenses – Negotiated Enterprise Agreement
 - Acrobat Pro reduced from \$105 per month to \$60 (3,000 users) (\$135,000 per year)
- Granicus SMS Message Rates – Negotiated Enterprise Agreement
 - SMS cost reduced from \$0.0097 to \$0.0073 (25% reduction) (\$35,000 per year)
- Contractors for Application Account Management (2 contractors)
 - Cost savings of \$286,625 per year
- Replacement of Ring Central – duplicative voice solution
 - Cost savings of \$11,000 per year

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What benefits have been realized to date?

- Reduction of agency duplication of IT efforts
 - Enterprise demand management solution
 - Holistic view of work across teams
 - Real-time data/metrics to manage adherence to SLAs, KPIs
 - Shared knowledge management
 - Asset management functions
 - Efficient tracking of assets – reallocation of 16 days a biennium
 - Shared best practices
 - Shared frameworks and templates
 - Leverage standard toolsets and solutions
 - Shared use of enterprise PM and demand management dashboards
 - BND PMO is now part of NDIT PMO and no longer creates BND specific PM and BA frameworks, tools and processes
 - (BND was able to reallocate 1 FTE to other efforts)

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What benefits have been realized to date?

- Resource depth
 - Provide staff backup depth enabling unified IT staff to take uninterrupted leave
- Collaborative and timely problem-solving efforts
 - Work groups use group MS Teams chat function to pose and discuss efforts with team
 - Enables ability immediate to have group troubleshooting improving resolution time

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What benefits have been realized to date?

- Staff and work alignment
 - Centralized End User Computing procurement – reinvested time of .3 FTE
 - Reduction of processes and resources to complete network and system changes
 - BND aligned resource able to complete network configurations – 50+% more efficient
- Business understanding imbedded within the team via aligned unified staff
 - Context understood which requires less iterative conversations between agency and technical staff
 - Shared knowledge, single strategy and aligned direction – more efficient and positive impact to efforts
 - BND Decrypt Project – unified BND engineer is part of Technology Division
 - SIRM Project – unified DOT Telcom staff are part of the Technology Division

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What benefits have been realized to date?

- Enterprise website platform
 - Consistent backend technology
 - Consistent branding
 - Decreased security risk
 - Standardized maintenance
- Chat bots – 772 answers generated / month
- Data Lake – Covid Related
 - Redirected 2.5 FTE of resources due to automation (IT, DOH, and DES)

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COVID 19 Response Impacted by Unification

- Transition workforce to remote work
 - Standard devices with unified agencies enabled the ability to leverage a large resource pool
 - Standard toolsets were leveraged on unified devices, exponentially decreasing overall time and effort
 - VPN was deployed within one to days on all unified devices (this included the planning and performing work)
 - Non-unified agencies due to non-uniform tools, expertise and prioritization of work took weeks to complete effort
- Knowledge management
 - Ability to leverage resources across teams in the emergent time period
- Contract Tracing & Test Registration solution
 - 30% reduction in staffing of Contact Tracing efforts (DOH, DES)
 - 30% reduction in staffing of Testing Events (DOH, DES)
 - 2000+ labor hours saved / per month with electronic notifications (DOH, DES)
 - \$8,200,000+ in savings

What challenges have surfaced?

- Incoming operational work & unplanned demand exceeds incoming positions
- Rate and funding structure that reflects cost recovery from increased demand as well as direct and indirect beneficiaries of the service
- Constrained resource pool required to develop automated efficiencies while maintaining level of service
- Initial efforts required to integrated unified devices and support for applications
- Organizational change
 - Communicating process changes timely and in an understandable manner
- COVID work cost nearly a year of planned work

What challenges have surfaced?

- Agency / Enterprise adoption and use of service desk solution
- Agencies perceived lack of personal touch and timeliness of response
 - Moving from a relationship process to a standard repeatable process
- Willingness and desire to engage and utilize the Customer Success Service
 - Maximum value is dependent on level of engagement and partnership

What benefits will we continue to see?

- Substantial cost avoidance in architecture costs
- Technology that is able to interconnect between agencies
- Single strategic direction, increased collaboration
- Vastly Reduced security vulnerabilities
- Enterprise demand management – less wasted work
- Substantially better usage and availability of data
- Leveraging and reassignment of resources to higher value work
- Standardized device configurations and toolsets
- Documented standard and repeatable processes
- Knowledge sharing/mgmt, resource depth, staff backups
- Technology that is aligned to the real and true needs of state government instead of “picking favorites”
- Vastly better Run / Grow / Transform work breakdowns



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Customer voice

Jan Murtha Director - ND Retirement and Investment Office

“With an internal IT staff of two to support two different complex programs in our agency, our IT staff was responsible for not only business hour coverage, desktop support and general operations but having to find additional time to help initiate and provide ongoing support for strategic innovation. As a result of these staffing and time constraints (only so many hours in the day), important short-term needs took precedence over long term strategy development. In addition, the small size of our IT division and agency limited our staff members ability to advance professionally.

One of the immediate benefits of unification was the additional resources that were made available to our agency. Having a larger IT group to work within not only provides professional growth opportunities for our former employees to the benefit of the agency, but the additional back-up allows for IT support throughout business hours (and provides a more flexible schedule to these staff members). The expansion of resources grants our executive team access to individuals within ITD that can dedicate time to strategic planning for agency needs, allows our former staff members to focus on agency specific operations, and provides additional desktop support that further alleviates the triage type situation our division of two often found themselves in pre-unification.

Finally having ITD directly responsible for our cybersecurity efforts increases our confidence that we are appropriately protecting the pensions of our public employees and fulfilling our fiduciary responsibilities for the state investment program.”

Summary

- We have come a long way, but we have a long way to go
- There are clear savings in time and money through Unification
- Significant reinvestments across agencies to bring them all up to similar levels – huge improvement for most agencies in devices, peripherals, throughput, and cyber security risks