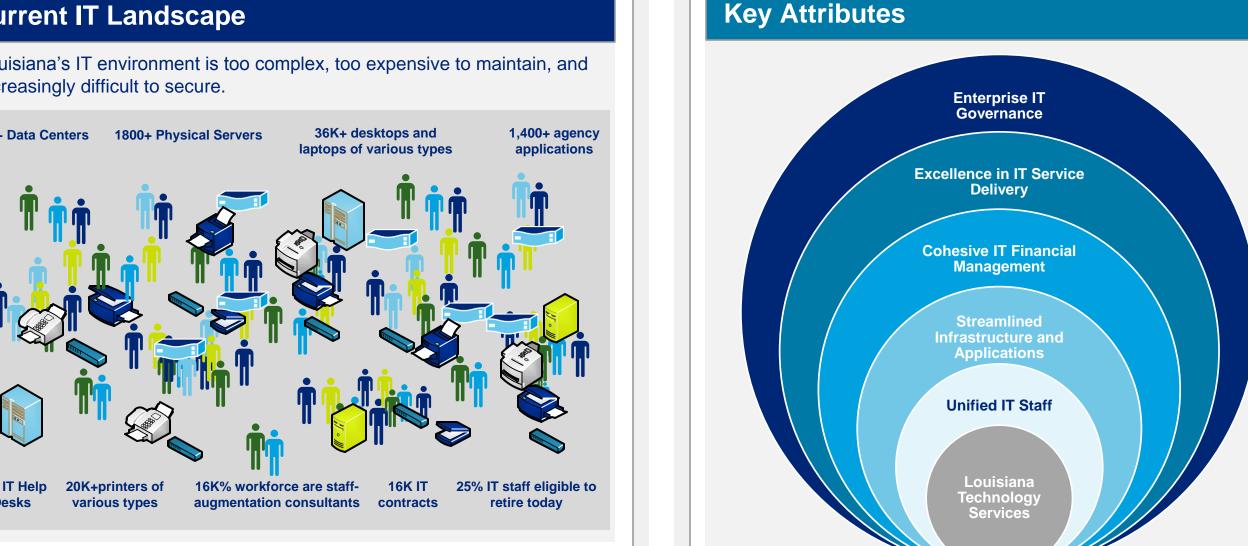
and results over time.

om Today to Tomorrow: Key Gaps to Close



- with consistent look, feel, and user experience ... State employees all had the same basic office tools to
- Agencies could share information, and improve their ability to provide services holistically to the same individual across

### IT Consolidation Framework

IT services planning and delivery.

Industry Standard Processes

Unified Organization and Operating Model

Consolidated Data Centers

Enterprise Architecture



# Alignment with Industry Leading Practic

to become IT service leaders

Process Standards: Adopt leading practices such as the

high quality and efficient service delivery

functions and a comprehensive training program to keep the workforce in-line with IT industry direction

Strategic Sourcing: Procure IT strategically through a comprehensive sourcing strategy to increase economies of scale and standardization

Currently, Louisiana's IT environment is primarily, with more than 15 agencies and 3 central IT groups. The lack of central direction has led to duplicative investments and siloed technology 

No Activity Considering Implementation Fully Practicing

Considering Implementation Implemented/Mature

Considering Implementation Fully Practicing

(57% of public sector engage in ITIL processe

Fully Practicing

### support every-day work tasks and could sign into State systems with one user name and password MD, SC LA MA GA OK ME MI UT

Enterprise Architecture Maturity

# State IT Direction: Join other states that have consolidated

Data Center Floor Space Utilization **Operating Efficiency:** Build a more efficient IT operation Price per LAN Port Access with costs of 5% to 15% less than before consolidation **\*** 

### Information Technology Infrastructure Library (ITIL) to enable **Disaster Recovery Planning**

**Technology Innovation**: Drive change and enhance agility through cloud and managed services Workforce Management: Use industry standard job

# Future State Approach to Close the Gaps and Achieve the Vision

The IT organization is structured to be modular and mature over time to help to drive continual transformation

How will IT be funded? Is this consistent across

Interactions

How do the capabilities interact to deliver the services?

Future State Structural Elements

coordination, high supplier fragmentation, and reduced spend visibility. Sourcing

How will capabilities be provided: in house, time gaps between when rates are forecasted and when actual costs are incurred make planning and rate setting a challenge. Creating a more streamline purchases, achieve economies of scale, allow for rationalization of supply base, and enhance the State's ability to make strategic and share What does the IT organization structure look

Louisiana's talent challenges stem from limited resources due to years of

staff reductions, risks of a brain drain due to a large number of retirement

eligible workers, and a heavy reliance on staff augmentation contractors

demands of a rapidly changing IT environment, the State needs a

governance bodies, but they are either ineffective or inactive. Effective State IT organizations have active governance, with clearly delineated authority and responsibilities and a mix of IT and agency business participants.

The State's server virtualization rate is above average at 60%. However, there are numerous virtualization platforms operated independently. Thi and other decentralized technology approaches, limit the State's ability obtain cost efficiencies organizations typically achieve by investing in leading edge technology. ISB data center floor space is well utilized at 81%, though Statewide facilities can be better utilized by consolidating data centers, rack space and moving existing systems to cloud platforms. The price point for LAN access is less than industry average, as is the cost per mailbox. The State has strong technology foundations on which to build a leading edge IT environment.

The State's use of IT processes varies. Some processes are fully implemented while other processes are informal or ad-hoc. Disaster recovery plans are in-place for most agencies, but each agency has their own contract and approach. Few departments have enterprise architecture functions. There is no unifying technical architecture. The State does not have a common process framework in use for service or portfolio management. Different agencies have different levels of process maturity. Leading edge organizations support IT infrastructure and operations with clear and repeatable processes, on which all IT service providers are trained.

# • There are four different orientations an IT organization can have. Different orientations have

An IT organization can be understood according to

for IT projects, and technical architecture

**Demand**: Determines the control over budget setting, requirements

services (new or existing capabilities) as demanded by users

"Purchasing Club", where IT has control over demand

for certain areas, but relatively decentralized supply

"Centralized" archetype, with processes to manage

ne future IT organization will operate as a

demand and a centralized approach to supplying IT

Currently the organization functions like a

control over:

orientations, and will evolve in three stages as the Stage 1: Will take a customer based orientation similar to the existing

model, keeping the focus on customers, but pushing delivery towards service management

- Plan: Establishes standards and architecture, and drives strategy and direction for IT different advantages and disadvantages The proposed model primarily incorporates two of the Build: Develops services and systems and develops the overall IT portfolio
- agency based model today, only with central management
- orientation towards delivery of core services

What services are provided in which locatio

Vhat authorities/controls are distributed

Technology Governance Board: Drive technology strategy and innovation through enterprise architecture and standards to support effective use of and investment in technology

 Data Governance Board: Provide guidance and recommendations on how the State should govern and manage data and systems to improve service delivery and policy-making Process

• Enterprise IT Service Board: Guide the portfolio of IT services, service levels, and development of chargeback rates and customer engagemen

### Key Roles and Responsibilities

Key Characteristics

- alytics and IT finance capabilities for rate setting and cost allocation
- **T Procurement:** Centralized controls for IT purchasing, strengthened sourcing and procurement; standards and enterprise-wide contracts help to buy IT more strategically

## Budgeting and Planning: Increase transparency into IT spend by consolidating all IT budgets and reduce use of delegated authority and inter-agency transfers over time

Operations: Operates as an Internal Service Fund ancillary agency with consolidated

# Public and/or Off-Premise Private Cloud



- **Training:** Develop a short-term program to address current state skills gaps and a long-term program to support ongoing needs with online, self-directed, and in-person training
- Career Paths and Deployment: Industry standard job families and functions: new deployment models and ways of working to match changing workforce needs
- Performance Management and Rewards: New approach to performance management that engages staff, distinguishes high and low performers, and links performance to rewards

• Transition: Supports service transition with change and knowledge management, and QA

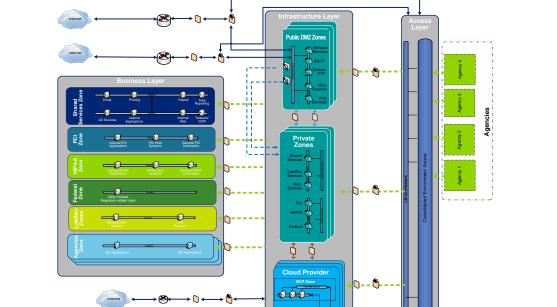
Manage and Control: Manages services, systems, risks, human resources, and finances

• Manage Vendor Relationships: Manages vendors, contracts, sourcing, and procurement

• Run: Drives service level management and operations, responds to requests and

Manage Customer Relationships: Engages with and addresses agency needs

incidents, resolves problems and enables continuous improvement



- costs savings in parallel with data center consolidation; Logical zone/layer network separating various types of networks based on like systems
- Security: Enhanced security, risk and privacy services to maintain compliance with Federal
- Simplified and standardized network implementation for facility changes

- Structure: Dedicated customer engagement roles to build connections between IT and agencie • Process: Use of a structured process to drive engagement, intake, facilitation, and
- **Decision Rights:** Support customers and facilitate decision-making through the Enterprise IT Service Board which provides collaborative decision-making about investments and IT direction
- Indicators: Issue notifications and conduct analysis to keep customers informed and the

# organization on a path to continuous improvemen

- Supports the execution of agency and enterprise strategies and realization of strategic goals Defines the baseline and target integrated State-wide architectures
- Creates a strategic information asset-base with artifacts and models in each of the five domains • Creates the building blocks required to create agile, reusable, and secure solutions

Information to be shared through protocols

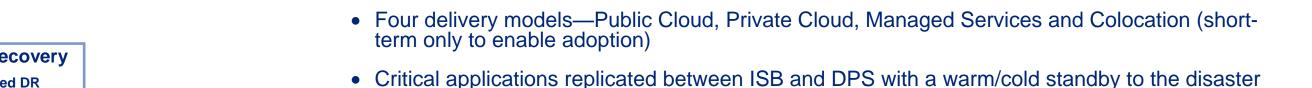
Application solutions, design and

echnology lifecycles, stand

Security requirements, policies

standards, and security controls

processes, and supporting platforms

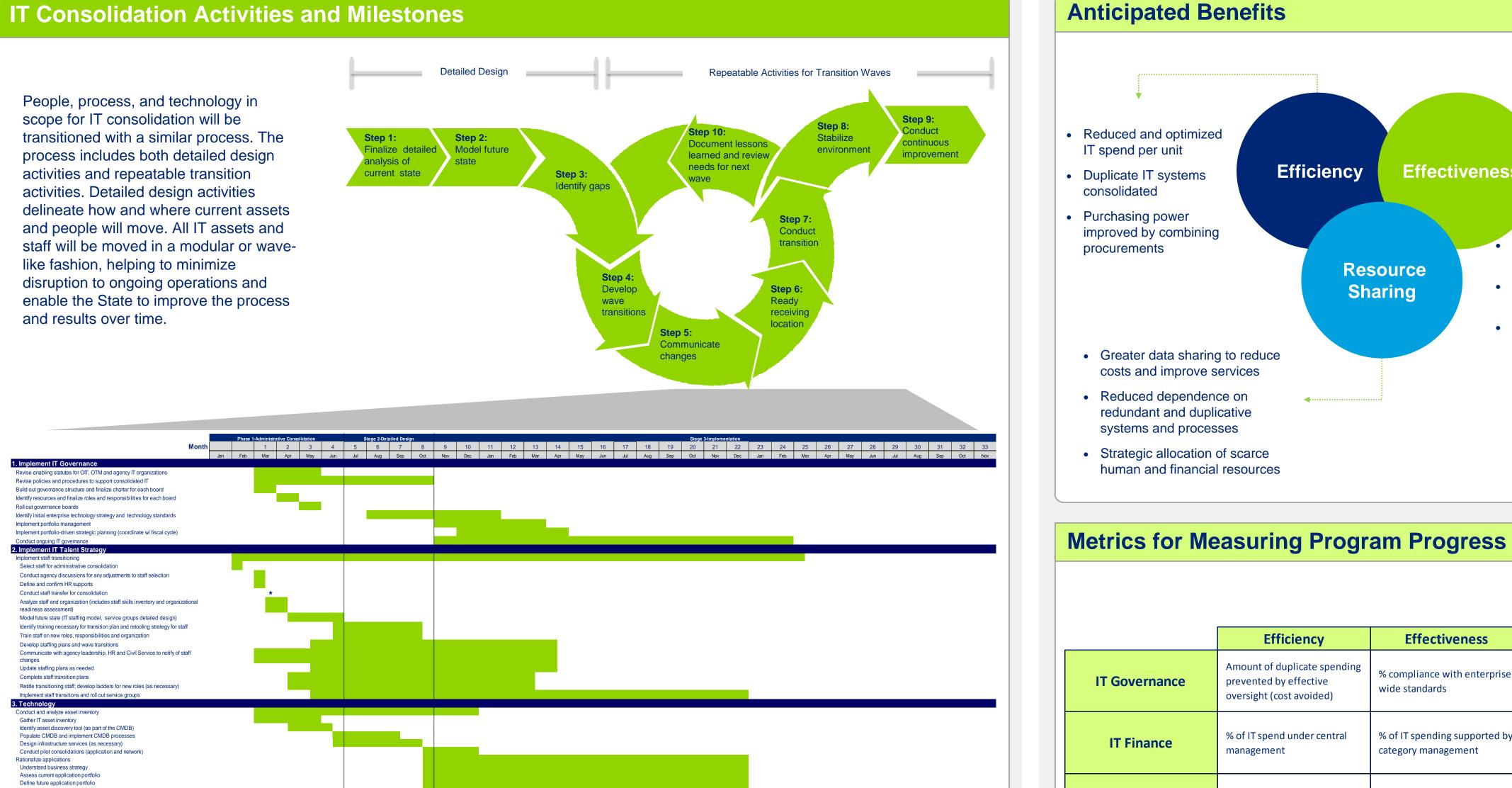


- Warm or Cold Disaster Recovery location north of 31st parallel or within the continental US in
- event of regional disaster Potential options include services from external providers with facilities in northern LA or out-

### Key Characteristics

- State, and local regulations while also protecting the State's assets against physical and cyber
- User Experience: Centralized authoritative security model allowing single sign-on capability to statewide applications; Statewide service desk supporting all agencies support needs





Performance Management

	Efficiency	Effectiveness	Resource Sharing
IT Governance	Amount of duplicate spending prevented by effective oversight (cost avoided)	% compliance with enterprise wide standards	% of projects evaluated as part of portfolio management process
IT Finance	% of IT spend under central management	% of IT spending supported by category management	% of IT spend invested in enterprise-level shared contracts
Human Capital Management	Spend on training per staff member	% of staff trained on ITIL	% of IT workforce that are staff- augmentation consultants
Data Center Consolidation	Average hosting cost per server instance	Cost per square foot of data center floor space	% of server instances located in a LA centralized data center or hosted by a cloud service
WAN Connectivity	Cost per WAN circuit	% of circuits terminating at one of the State's 5 points of presence	% decrease in point to point circuits currently bypassing the WAN backbone
IT Help Desk Consolidation	Average cost per incident	Number of tickets per agent	Number of Level 1 help desks
Printer Rationalization	Maintenance cost per printer	Number of different printer types in use in the State	Number of printers per user
Mainframe Consolidation	Cost per MIPS	Results against application performance indicators	Number of mainframes

February 2014

Improved ability to align IT

Improved reliability of IT

• Industry-standard delivery

resources with State priorities