Information Technology Capital Investment Program

Project Status Report

To: Information Technology Strategy and Investment Committee
John Vittner, Office of Policy and Management

From: Mark Raymond

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Agency: Department of Administrative Services
Project: IT Optimization Cost to Achieve

Project Manager: Mark Raymond

Reporting Period: Project Inception through 12/31/2021

Total Funds Requested: $5,850,000

Total Funds Allotted to Agency: $5,850,000

Accumulative Total Capital Fund Expenditures to Date: $687,164

Brief Project Description/Summary:
Cost to Achieve are the incremental funds required to enable IT Consolidation. All Executive Branch IT personnel are joining into a new shared technology service under DAS. This project establishes the key capabilities of Service Desk and Financial Planning, provides human capital to assist in the movement of people to the new structure including project management, communications and workforce development.

Summary of Progress Achieved to Date:
•Launched a new org structure and name – Bureau of Information Technology Solutions

•Executed memorandums of understanding with participating agencies
•Mapped all employees and contractors to new groups and teams in the new organization
•Provided employees over 17,000 hours of technical and interpersonal skills training this year
•Piloted a Service Desk at one agency to speed resolution of employee technical needs
•Created a new work culture built upon three core principles of:
  •Own the Outcome – driving all work to swift and complete conclusion
  •Be one Team – fostering partnership across all of technology and with our agencies and the public we serve
  •Make it Better – bringing continual improvement to our processes and expansion of our skills and capabilities

Issues and Risks:
Ongoing unplanned pandemic activities continue to draw attention.

Next Steps & Project Milestones:
Jan 3, 2022 - Transition of IT responsibiltiies from agencies to DAS

July 1, 2022 - Transition personal funding and OE to DAS within mid-term budget

Dec 2022 - Complete this phase of project