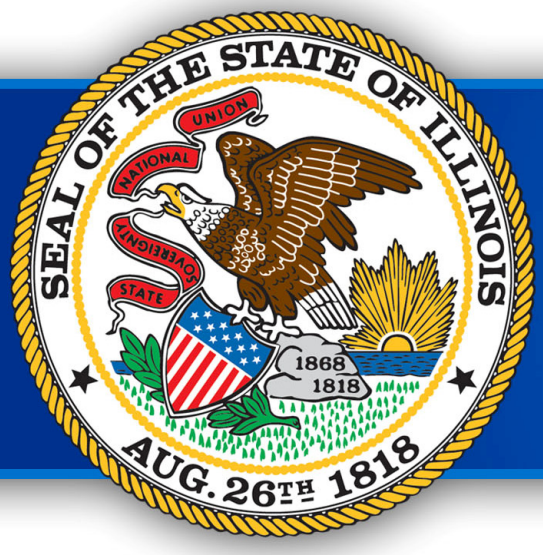


CMS Illinois Department of Central Management Services

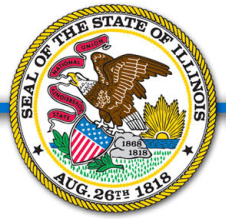
Bureau of Communications and Computer Services (BCCS)
IT Strategic Plan

July 2014

What BCCS does

- Support state agency telecom needs
- Host state agency IT infrastructure
- Manage agency desktops, laptops and networks
- Run Illinois Century Network
- Manage enterprise apps, email, illinois.gov and single sign-on
- Administer statewide master contracts for telecom and IT

What BCCS doesn't do



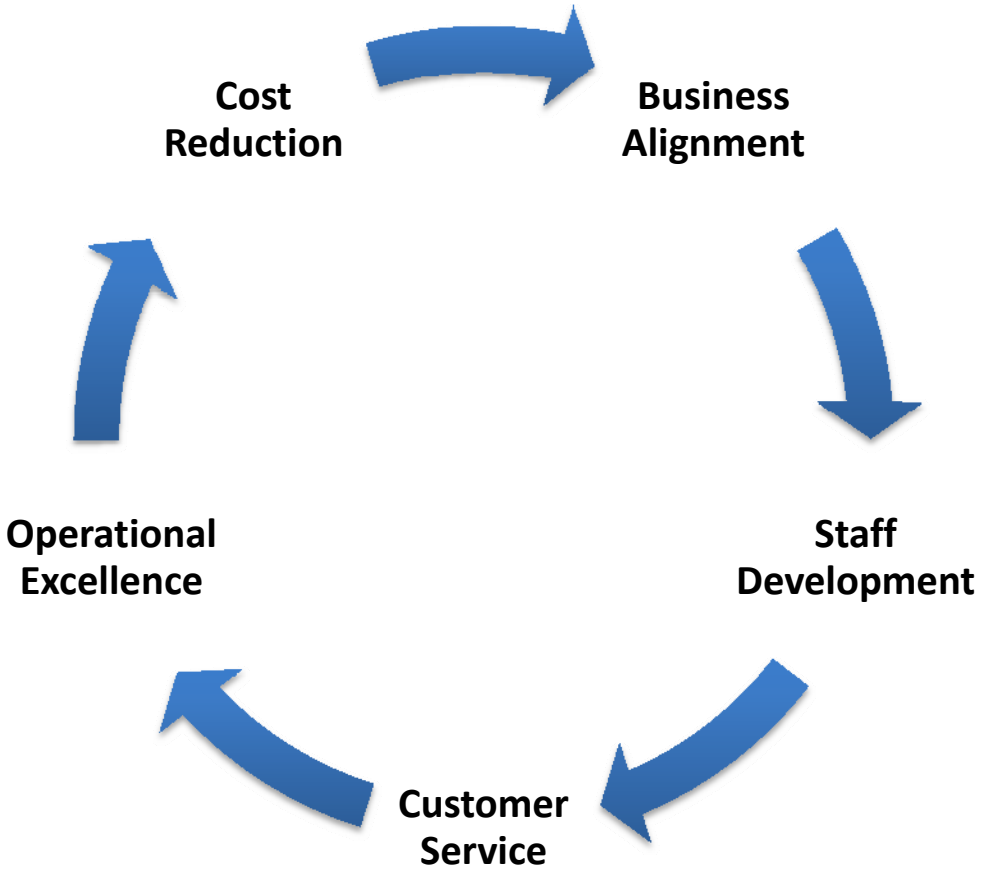
CMS Illinois Department of Central Management Services

- Develop and maintain agency business apps
- Support constitutional officers, legislature and judiciary
- Support non-consolidated agencies like Illinois State Police, Department of Children and Family Services and some smaller agencies and commissions

The state faces numerous business and IT challenges

- Budget constraints and lack of capital for plant and equipment
- Decentralized decision making
- Aging workforce and legacy infrastructure
- Varied and specialized client-agency needs
- Services and platforms not standardized; difficult to measure and manage

In 2014 we adopted 5 strategic principles



These strategic principles help prioritize initiatives

CMS Illinois Department of Central Management Services

- Business Alignment
  - IT priorities should echo and support the state's business priorities.
  - Ensure compliance with state laws and proactively respond to potential audit findings.
- Cost Reduction
  - Not only reduce the cost of technology to the state, but also use technology effectively to reduce program administration costs.
- Customer Service
  - Be more responsive and proactive with customers, and provide more comprehensive reporting of IT value.
- Staff Development
  - Provide more training and cross-training where feasible to staff; proactively plan for staff retirements.
- Operational Excellence
  - Measure and improve reliability and availability of services; focus on delivering more standardized services better.

We will support the following major initiatives in FY15

CMS Illinois Department of Central Management Services

Strategic Initiative	Initiative Description	Timeline	Business Alignment	Cost Reduction	Customer Service	Staff Development	Operational Excellence
1. Expand BCCS offerings of cloud services and online provisioning	Transition datacenter and telecom to ICT-as-a-service, including provisioning, cloud services.	FY15-16		✓	✓		✓
2. Increase transparency	Provide customers with easy-to-understand service catalog, service options and rates, performance reports, and better communications.	Ongoing		✓	✓		✓
3. Streamline administration of end-user computing	Standardize platforms and tools to ease administration and improve customer experience.	FY15		✓	✓		✓
4. Migrate all voice and data to internet protocol	Connect remaining phone and data lines to the Illinois Century Network to leverage public investment in high-speed internet.	FY15-19	✓	✓	✓		✓
5. Implement Enterprise Resource Planning (ERP)	Eliminate standalone information systems (AIS, IGPS, CTAS, HRIS) and replace with an integrated statewide information system.	FY15-17	✓	✓	✓	✓	✓
6. Support agency application implementation	Streamline IT governance, and procure IT Resource Provider (ITRP) services to support application development.	Ongoing	✓		✓		
7. Improve staff skills and reduce complexity	Provide ongoing training opportunities; implement succession plans; sunset unsupported platforms and applications	Ongoing	✓			✓	✓

1. Expand cloud services and online provisioning

- Provide customers ability to self-provision virtual server instances and dial-up or dial-down capacity based on need
- Provide ability to self-provision virtual storage as needed
- Provide ability to order server or storage infrastructure from a cloud provider directly as an alternative to on-premise
- Extend ability to order data and server backup-as-a-service to non-consolidated customers
- Implement online provisioning for telecom services
- Transition email and office apps to cloud subscription

2. Increase transparency

- Revise rates to match cost of services
- Deploy new service center and service catalog approach to simplify offerings
- Implement better metrics and reporting to allow monthly billing of virtual server instances
- Expand customer visibility into the performance of BCCS services
- Improve communications vehicles for customer outage notifications

3. Improve administration of end-user computing

- Standardize desktop images
- Expand deployment of thin clients
- Auto-provisioning for new user access to resources
  - Ability for agencies and work units to auto-provision user credentials, email addresses, and when possible computing resource access
- Transition user storage to cloud hosting
- Comply with software license requirements
- Consider alternative sourcing approaches and service improvement strategies

4. Migrate all voice and data to internet protocol

- Replace all Centrex and legacy telephone equipment with Voice over IP (VoIP) phones
- Migrate remaining Illinois Century Network (ICN) backbone to fiber
- Connect the alternate data center to the core fiber backbone ring

5. Implement Enterprise Resource Planning (ERP)

- Provide technical support to implement statewide ERP
- Retire the following systems when agencies transition to ERP:
  - Accounting Information System (AIS)
  - Illinois Governmental Purchasing System (IGPS), including Procurement Business Case (PBC)
  - Central Time and Attendance System (CTAS), including Electronic Pay Stub System (ePASS)
  - Human Resources Information System (HRIS), including Electronic Personnel Action Request (ePAR)
- Provide access to ongoing ERP user support and training

6. Support agency application implementation

- Streamline IT governance and align with business needs
- Adopt enterprise architecture(s)
- Replace CMS Benefits Administration system
- Replace CMS training center software
- Provision short-term skilled IT resources to agencies via IT Resource Provider (ITRP) contract
- Identify more opportunities for BEP, veterans and small businesses

7. Improve staff skills and reduce complexity

- Achieve goal of 24 hours of technical training per person per year
- Develop succession plan for staff to prepare for retirements
- Create opportunities for increased responsibility and promotion
- Cross-train employees when possible
- Sunset legacy platforms and systems that are impractical to support