

DEPARTMENT OF ADMINISTRATION

preserving the past, serving today, planning for tomorrow



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GOVERNOR'S 2018-2019 BUDGET OVERVIEW PRESENTATION

INFORMATION TECHNOLOGY ADVISORY BOARD

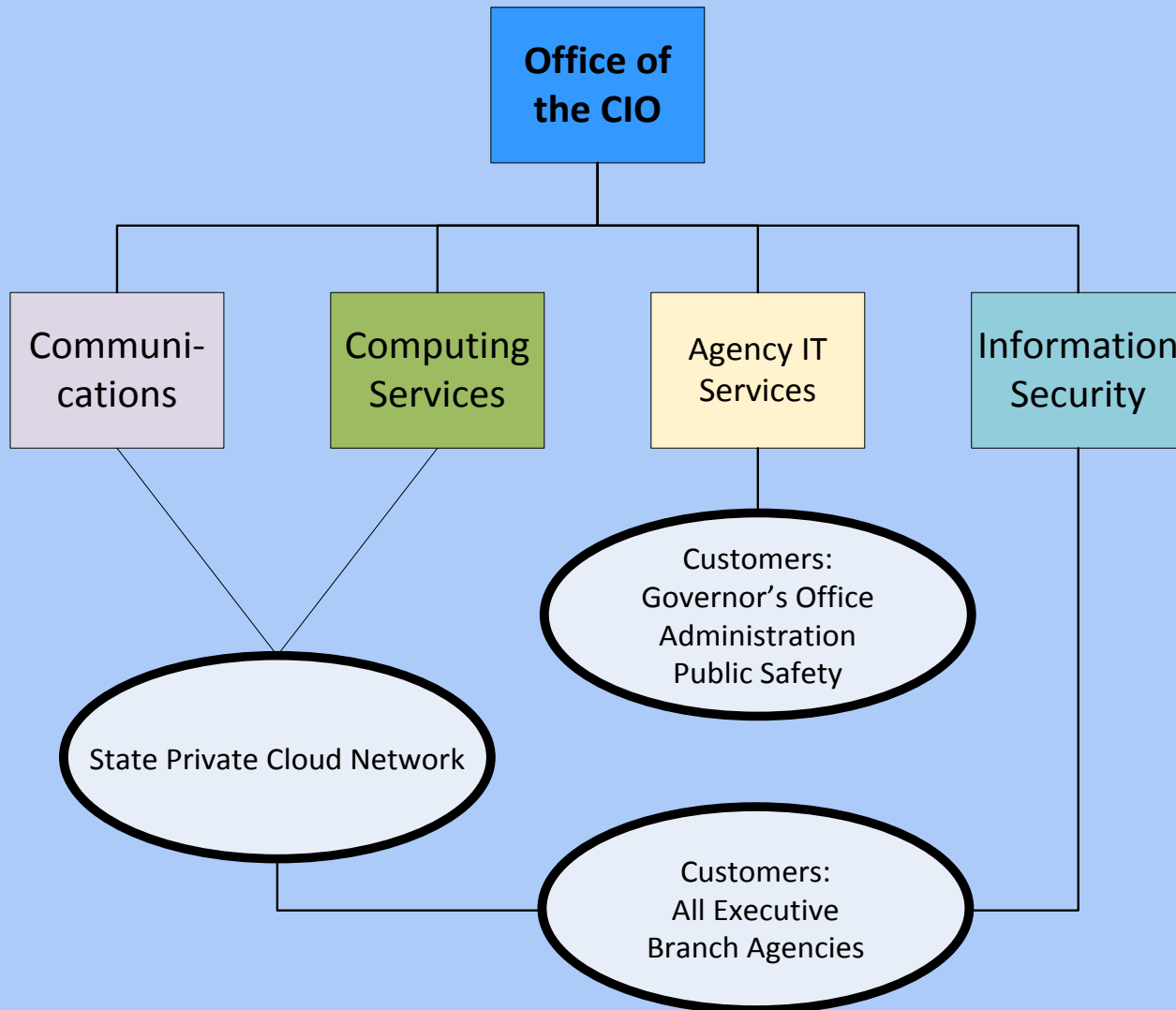
FEBRUARY 3, 2017

Enterprise IT Services Reorganization

A total of 23 FTEs are being moved within the division to build a full service Agency IT Services Unit for GO, DOA, and DPS in order to clearly align functions between enterprise wide services and agency level services to better serve EITS customers. Includes IT Manager, IT Pro, Business Process Analyst, IT Tech, and Admin Assistant positions.

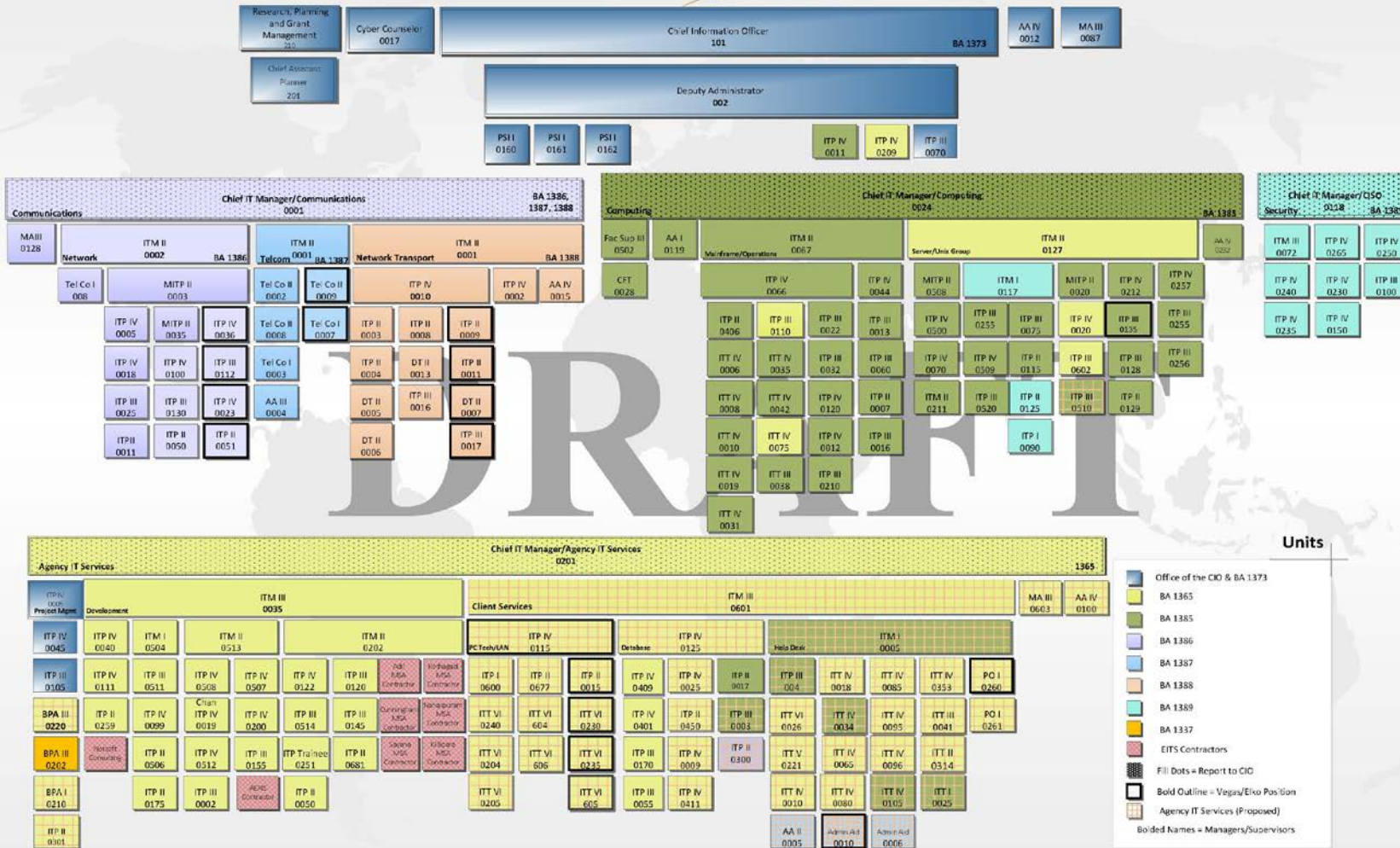
		In	Out	Net
1365	Agency IT Services	11.00	(6.00)	5.00
1337	Director's Office	0.00	(1.00)	(1.00)
1373	Office of the CIO	3.00	(4.00)	(1.00)
1385	Computer Facility	9.00	(6.00)	3.00
1387	Telecommunications	0.00	(2.00)	(2.00)
1389	Security	0.00	(4.00)	(4.00)
	Total FTEs	23.00	(23.00)	0.00

EITS Summary Org Chart



Revised EITS Org Chart:

State of Nevada Enterprise IT



Units

- Office of the CIO & BA 1373
- BA 1365
- BA 1385
- BA 1386
- BA 1387
- BA 1388
- BA 1389
- BA 1337
- EITS Contractors
- Fill Dots = Report to CIO
- Bold Outline = Vegas/Elko Position
- Agency IT Services (Proposed)
- Bolded Names = Managers/Supervisors

FY 18/19 DRAFT

PLEASE NOTE: REORGANIZATION CONCEPT - DRAFT COPY

9.27.16 CONCEPT DRAFT

IT Infrastructure Investments

Protecting and Enhancing State IT Resources for the New Nevada



Cyber Security

Cyber Security resources to protect the State's IT infrastructure and sensitive data from cyber attack

Enterprise IT Services Division

Biennial Total: \$3,425,200

Office of Information Security

FY18: \$844,314 FY19: \$1,190,337 FTEs: 2.00

Computer Facility

FY18: \$347,182 FY19: \$ 142,561

Network Transport Services

FY18: \$ 53,582 FY19: \$ 42,909

General Fund Loan

FY18: \$497,625 FY19: \$ 306,690

- 5-year payback

- Systems Monitoring & Security Optimizing Tools
- Cyber Threat Risk Assessment & Risk Managers
- Server Protection – firewalls, security, discovery tools
- Network Protection – log manager, firewalls
- Physical Security – server cage locks



Department of Public Safety

Office of Cyber Defense

- The CD will report directly to the DPS Director's office and include 4 positions-(B/A 4704-E225 \$876K)
 - Cyber Defense Coordinator (unclassified)
 - IT Professional 3
 - Management Analyst 3
 - Administrative Assistant 3
- The CD will perform several functions to include:
 - Collection and analysis related to forensic cyber investigations, cybercrimes, and cyber attacks
 - Perform cyber threat analysis and reporting of threat information to partner agencies across the State of Nevada and the Federal government
 - Dissemination and information sharing of critical cyber threat and cyber security information; and producing general and targeted threat summaries, information reports, and briefings

Bigger Pipes

Enhance SilverNet bandwidth and last mile connectivity to facilitate customer usage, disaster recovery, redundancy, and infrastructure for cloud computing initiatives

Enterprise IT Services Division

Biennial Total: \$6,907,970

Data & Network Engineering

FY18: \$1,562,392 FY19: \$2,288,455

FTEs: 2.00

Network Transport Services

FY18: \$ 528,265 FY19: \$ 529,963

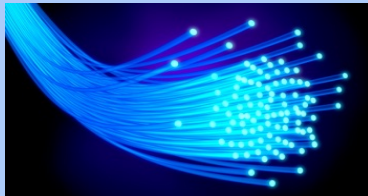
FTEs: 2.00

General Fund Loan

FY18: \$1,998,895 FY19: \$ 0

- 5-year payback

- 10 GB connectivity North-South
- Upgrade Las Vegas internet infrastructure
- Upgrade switching infrastructure
- Expands network capacity
- Replaces and upgrades critical end-of-life equipment
- Adds personnel to design and maintain new infrastructure



Information Technology

Applications for an Efficient and
Responsive State Government



ERP Project

Replacement of the State's 18-year old financial and human resources system with a modern Enterprise Resource Planning system to increase statewide productivity and enhanced decision making for resource allocation

Department of Administration

Special Appropriations

FY18: \$15,000,000 **FY19:** \$0

- Major functional areas of ERP – financial, HR, procurement, grants management, budgeting
- 2014 benchmark study showed Nevada lagging behind other states in efficiencies of its financial and HR processes
- \$1 million appropriation in 2015 Session for process documentation and RFP development
- Seeking funding for implementation of Financial system in FY 2019
- Project ranked #2 in priority by the State IT Strategic Planning Committee

ERP Governance & Project Timeline

- Executive Committee – Department of Administration, Governor's Finance Office, State Controller
- Stakeholder Subcommittees chaired by Dept. of Administration leadership: Financial, Human Resources, Procurement, IT
- Other stakeholder agencies: NDOT, DMV, DPS, DHHS, State Treasurer, NDOC, NDOW
- Project Team (vendors) – project manager and team of business process analysts
- Project Kick-off meeting with all stakeholders held in April 2016
- Project Team has been documenting processes for each functional area, with emphasis on finance since last summer
- Vendor demonstrations are currently in progress
- RFP development will begin February with RFP to be released next fall
- Contract award anticipated by early 2018
- Financial system implementation by end of FY 2019

E-Procurement

Addition of a commercial off-the-shelf system to fully automate the procurement of products and services statewide

Purchasing Division

E-Procurement

FY18: \$550,000 FY19: \$ 450,000

- Automates currently manual RFPs and Contracting processes
- Facilitates “on contract” spending through robust catalogue and control features
- Allows online vendor registration and cataloguing
- Provides analytics for better procurement decision making
- Funding via vendor fees and rebates (standard practice in industry)
- Project ranked #4 in priority by the State IT Strategic Planning Committee



Grants Management System

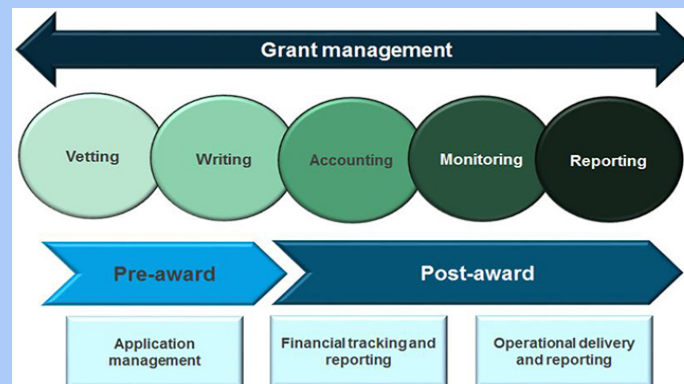
Addition of commercial, off-the-shelf web application to automate statewide grants management functions currently performed ad hoc by agencies without uniform tools or reporting

Grants Office

Software Subscription

FY18: \$212,718 FY19: \$211,104

- Enhance Nevada's efficiency in grants management administration
- Improve opportunities for future awards
- Integrates with ERP with emphasis on reporting and sub-recipient monitoring
- Ranked #16 by the State IT Strategic Planning Committee



Microsoft Office 365

Statewide Hybrid Cloud system for email, office productivity, and intranet sharing with mobile capabilities to enhance productivity of the State workforce

Department of Administration

Biennial Total: \$2,249,693

Office of Information Security

FY18: \$844,314

FY19: \$1,190,337

FTEs: 2.00

Director's Office

FY18: \$124,762

FY19: \$90,280

- Unified, shared system across State government
- Customizable to meet agency needs
- Replaces current aged and fragmented email systems
- Cloud Pilot implemented in current biennium
- Includes Dept. of Admin licensing, personnel, and vendor services
- Onboard State agencies budgeted for licensing during biennium
- Standard service for all State agencies in future biennia



Electronic Workflow & E-Signature

Addition of commercial, off-the-shelf web application for electronic workflow and e-signature for online form submissions pursuant to SB236 (2013 Session) as well as automation of internal workflows

Enterprise IT Services Division

Software Subscription

FY18: \$247,500 FY19: \$247,500

- Provide tool for all agencies to automate work flows and forms processing
- Enhances customer service to the public
- Cost effective means to increase productivity and enhance customer service
- Minimizes costly and time consuming custom programming of legacy applications



Other Enhancements

Workforce Development

FY18: \$24,091 **FY19:** \$32,098 **FTEs:** 0.51

Addition of part-time Public Service Intern position to provide a career path for college students in IT fields while also enhancing entry level technical support

Enhanced 911

FY18: \$168,027 **FY19:** \$42,873

Addition of an E-911 system to correctly identify locations from Voice over IP (VoIP) calls for emergency first responders to enhance safety in State facilities

Small Agency Phones

FY18: \$41,819 **FY19:** \$41,819

Addition of telephone equipment to consolidate remaining small State agencies to the upgraded EITS Enterprise VoIP common platform

Efficiencies & Reductions

Eliminate vacant part-time Chief Assistant for Planning & retiring Special Advisor positions

Enterprise IT Services Division **FY18:** \$-65,798 **FY19:** \$-174,476 **FTEs:** -1.51

Remove Redundant Microwave Circuits

Enterprise IT Services Division **FY18:** \$-2,119,461 **FY19:** \$-2,088,005



“That’s all Folks!”