

**SECTION 1: Project Summary**

<b>Concept Definition</b>	Document IT roles and responsibilities to eliminate redundancy and increase accountability in support of TxDOT IT customers and develop the appropriate organizational structure.		
<b>Program</b>	IT Modernization	<b>Project Lead(s)</b>	Gail Crowther
<b>Exec. Sponsor</b>	Phil Wilson	<b>Sponsor</b>	Louis Carr

**SECTION 2: Vision Alignment**

<b>Problem</b>	TxDOT's current deployment of technical personnel prevents the effective prioritization, development and deployment of IT resources.		
<b>Goal</b>	Centralize IT functions at TxDOT to improve alignment and assignment of scarce resources.	<b>Measurable Benefit Target</b> Standard process (measured by maturity model) - More efficient use of human resources (Less redundancy and increased accountability) - Capability to develop SLA (Established measurable SLAs) - IT Productivity (Less down time, faster service, increased customer satisfaction)	
<b>Scope</b>	<b>Includes:</b> - Identify all IT personnel resources across the Agency. - Identify and inventory information technology activities across the Agency. - Assess information technology activities for value-add. - Identify Information Technology requirements in decentralized locations across the Agency. - Identify work level drivers, volumes, and required staff for IT resources (people) across the Agency. - Define and implement a to-be organizational state (structure, roles, and responsibilities) for IT at TxDOT. - Consider new IT structure under the environment model of Metro, Urban, and Rural districts  <b>Excludes:</b> - Hardware inventory		
<b>Associated Goals / Visions / Recommendations</b>	<b>Source / ID#</b>	<b>Text</b>	
	GT / 142	More clearly define roles and responsibilities for information technology across the organization and participants across TxDOT, and identify clear technology lead for agency and place individual "at the table" as part of leadership team to address significant information technology leadership issues that impair staff and management effectiveness and morale.	

**SECTION 3: Execution Detail**

<b>Related Efforts / Risks</b>	<b>Risks:</b> - Project time line is very short; it is a 60 day box. - TSD resources will have to be made available on a potentially short notice for site visits - Off site (outside of TSD organization) may feel somewhat threatened by this effort				
Tailoring	<b>Tailoring Tier</b>	<b>Org Impact</b>	<b>Project Size</b>	<b>Complexity</b>	<b>Execution Risk Rating</b>
		Yes	Large	High	Medium
Forecasted Milestone Schedule	<b>Phase Completion</b>	<b>Date</b>	<b>Approach Overview:</b> Document inventory of personnel, processes, technology, and requirements of IT assets (HR) in TSD and the other DDORs. Evaluate the requirements and determine where and how they can best be fulfilled. Define and implement an IT organizational structure to support the findings. Include the current TSD "functional" management staff in the DDOR process evaluations. Evaluate IT distribution based on District models of Metro, Urban, and Rural environments.  The CV phase of this effort will deliver the proposed Organization Chart with appropriate numbers and high level job classifications, along with a list of project work being performed in the field locations that will require prioritization. Per guidance from the Administration no one will be required to relocate for a job change but will be allowed to work virtually. There will be an attempt made to collect potential training requirements for personnel that are affected by the recommended changes.		
	Concept Definition	1/16/2012			
	Concept Validation	2/28/2012			
	Design	TBD			
	Build	TBD			
	Implement	TBD			

	Name	Role	Remarks
Team Members	Phil Wilson	Executive Sponsor	Executive Director
	Louis Carr	Sponsor	CIO
	Charles Fletcher	Consultant and Coach	Kaepfel Consulting
	Gail Crowther	Project Manager	Kaepfel Consulting
	Tim Jennings	IT Application Development Representative. Evaluate Application Assistance needed in DDORs that cannot be provided from the centralized site in Austin	Each direct report to Louis should be conducting this evaluation.
	Aileen Wade	IT Service Desk representative. Evaluate Help Desk requirements needed on-site at the DDORs that cannot be provided from a centralized location in Austin	The HelpDesk manager should be evaluating this requirement
	IT Telecom representative from TSD (Is this representative necessary?)	Evaluate any requirements as needed for support from an on-site location	The Operations and Support Division should be evaluating this effort.
	Dean Wilkerson	IT Spacial Technology Evaluate any requirements as needed for support from an on-site location	This area includes all the various functions performed by this organization.
	Mark Evans	IT Security Evaluate any requirements as needed for support from an on-site location	This area includes all the various functions performed by this organization.
	Regional Representative - Lisa Gregg	Evaluate the minimum IT positions required for direct IT work effort at the Regions, districts and offices; and document the type work, work drivers, and volume.	This evaluation should be done with the intention of moving all application production work to centralized control; and restricting IT resources to conducting IT work effort. Consider outsourcing feasibility particularly to the rural areas.
	Regional Representative - Donna Hill	Evaluate the minimum IT positions required for direct IT work effort at the Regions, districts and offices; and document the type work, work drivers, and volume.	This evaluation should be done with the intention of moving all application production work to centralized control; and restricting IT resources to conducting IT work effort. Consider outsourcing feasibility particularly to the rural areas.
	Regional IT Managers	Be prepared to be interviewed and help the Project Team determine all IT Job Classified positions, responsibilities, and roles. Help in evaluating requirements that need to stay as functions in the outlying areas verses those that can be performed from a centralized location and done virtually for the DDOR.	Work with the project team in determining training requirements and peculiar instances for staffing in the various District Models.
Select DDOR personnel while project is in progress (Representative from Metro, Urban, and Rural District models)	Be interviewed and assist as necessary with other interviews in their repsective areas.		

### SECTION 4: Change Management Assessment

Audience	Impact	Stakeholder	Concern(s)
IT Community in DDORs	Standardized Policies, procedures, and processes	Louis Carr	Overall standardization and controls
DDOR Staffing	Adjustment of direct IT resources	DDOR Management	Loss of direct reports and subsequently control
IT Resources	Increase in number of people and impacts on virtual control of IT resources	Local management, Regional IT management, and Domain Owners	Application development from virtual locations can have some issues in understanding requirements and specification. Both IT managers and IT project managers would have to learn to effectively manage within a virtual environment.

### Section 5:

Rating	Definition	Mitigation
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### Notes

This project is working in conjunction with the TxDOT effort to reorganize the Agency to better staff the requirements for effective and efficient use of all assets. There are potentially three avenues or options to be considered during the CV and Design phases of this effort: (1) use TxDOT IT resources, (2) outsource the IT work required in some of the out lying areas, and (3) to investigate the use of consolidated Texas Government IT resources using a "shared" model with other agencies (HHS, DPS, DMV, Educational agencies, etc).

### Benefit Synopsis

IT work effort will be better controlled and prioritized to fit the TxDOT priorities. TxDOT IT resources will be able to have and work towards a defined career goal with flexibility and opportunities throughout the Agency.