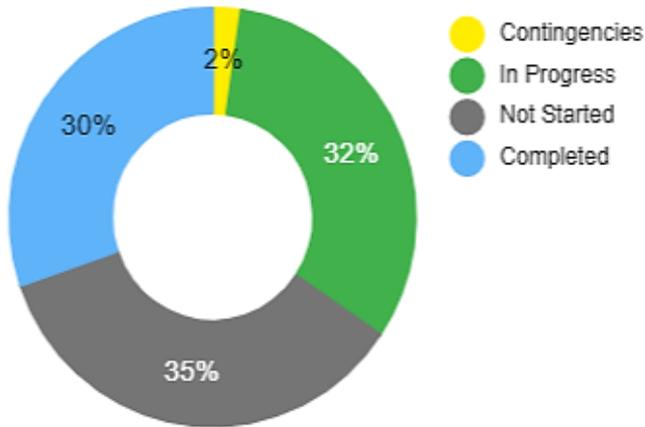# IT Centralization
Monthly Information Session
Agenda – June 24, 2020

❖ Program Status

- Metrics & Focus
- Agency Activity Schedule
- Shared Services Cost Model
- Partner Service Agreement

❖ Change Management

❖ ITC Mailbox
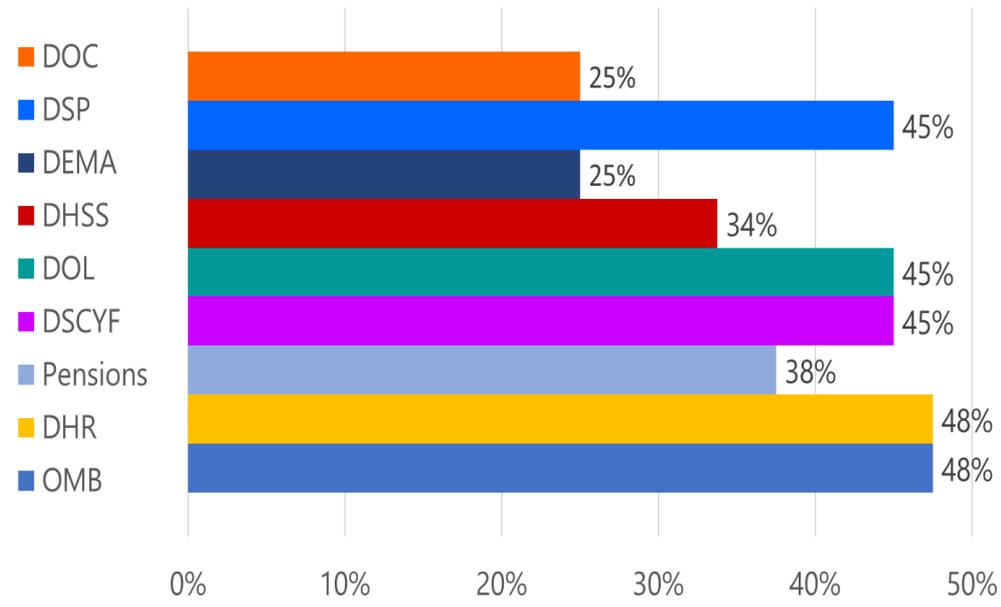
❖ Open Q&A

IT Centralization Status

Status Summary

- Contingencies
- In Progress
- Not Started
- Completed

2%
32%
35%
30%

Program Status
- 62% complete or In-progress
- Kick-off and assessment pending
- Progressing assessment data analysis
- Progressing work stream deliverables

Centralization Milestones:
1. Kick-off Meeting
2. IT Assessment
3. Summary Report
4. Integration

ITC % Complete

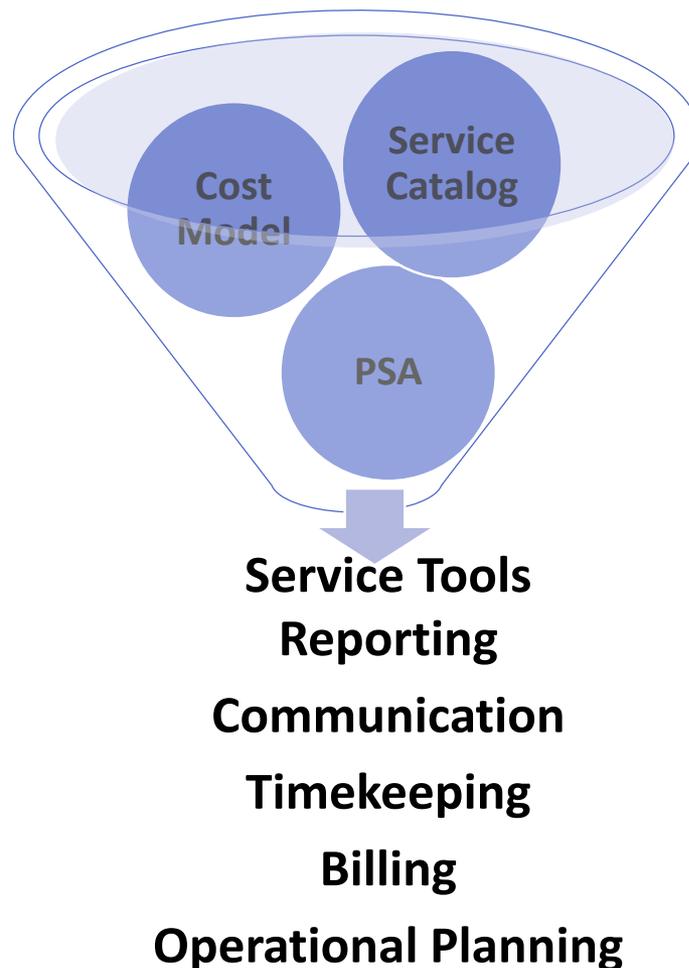| Department	% Complete
DOC	25%
DSP	45%
DEMA	25%
DHSS	34%
DOL	45%
DSCYF	45%
Pensions	38%
DHR	48%
OMB	48%

IT Centralization Status

April/May

1. Cost Model
2. PSA Templates
3. Contract Template
4. OMB/DHR/DSCYF Data Templates
5. OMB/DHR Data Analysis
6. Position Profile creation

June/July

1. OMB/DHR Summary Report
2. DSCYF Data Analysis
3. Cost Model Implementation Project
4. Position Profiles complete (DTI only)
5. Service Catalog
6. Contract Analysis
7. Enterprise SLAs

May - August

Cost Model

Service Catalog

PSA

Service Tools

Reporting

Communication

Timekeeping

Billing

Operational Planning

Agency Kick-offs and Assessments

Kick-offs

- Delaware State Housing Authority (July)
- Pending: Education, Elections, DELJIS

Assessment working sessions

Agency	Activity	Target Timeline
DSCYF	Data review sessions	July - August
DHSS	Application/Data review	July - August
DSHA	Initial Assessment	August - September
DOL	Data review sessions	September - October
Pensions	Data review sessions	September - October
DSP	Data review sessions	November - December

- Pending: DEMA, DOC

Shared Service Cost Model

Cost Model

- DTI/OMB Planning
- Communication Education
- Timekeeping PPS, NICUS Feed
- Technical Implementation

- ***Will not be implemented July 1st***

- OMB/DTI working sessions in July to define path forward

- Communication and training of cost model and implementation plan

- Agency fiscal discussions

- Complete Nicus (TCMS) implementation

Partner Service Agreement

Contracts

- PSA, Task Order creation
- SLA Definition
- Active contract analysis
- Contracts Drafted
- Agency PSA preparation

- Awaiting final approval of PSA templates

- New contract template created in PPS

- Refine enterprise SLAs across services

- Contract analysis near completion

- Summarize data to draft PSA by agency

- Agency review meetings

Partner Service Agreement

Purpose

Create a governing set of documents to clearly define the services to be delivered (DTI) and consumed (Partner) as well setting proper service level goals and expectations.

Replace existing SLA format
- Clearly Define:
  - ✓ Enterprise SLA's
  - ✓ Performance Metrics & Reporting
  - ✓ Governance

Multiple Versions
- Executive Agencies – Senate Bill 153 will provide guidance for this version
- Non-Executive Agencies – Additional language on how to engage DTI for services outside of Senate Bill 153

Partner Service Agreement

Task Order

- Provide a consolidated and concise view of:
  - Services Offered
  - Services and Volumes to be Consumed
  - Detailed Unit Pricing

- Annual Task Order for "Core" and Optional Services:
  - Core = End User Package (Telecom, Network, Service Desk, Security, Email/Collaboration)
  - Optional = Servers, Storage, Backup, DR, COOP, Mainframe, etc…

- Ad-Hoc Task Orders:
  - Projects
  - Increase in Core or Optional services during a fiscal year

Service Level Agreement Review

Purpose

- Establish contracts with all agencies, committing to published service levels.

- Define and develop metrics for all services provided

- Review performance with all agencies with respect to the Service Level Metrics on a regular frequency.

- Review with all agencies on a regular frequency the overall state of the relationship with a goal of continuous improvement.

Change Management

- Personnel Surveys Status

  - DSCYF complete

  - DSCYF discussions 84% complete

  - DTI Survey released early June

- Open House planning started

- FAQ's being revised based on feedback

ITC Mailbox

How can I find out more about the DTI teams?
Virtual Open House is being planned for the Fall. Suggestions are welcome! Please send to mailbox.

What happens if I have no skills DTI wants?
Everyone has skills to bring to the organization. The work done for the agency today will be taken into consideration as to the eventual placement. DTI does not want to disrupt day-to day agency IT support.

Do I have to relocate to Dover?
Perhaps. It's possible an employee may be asked to work in different places at different times, based on the as-yet-undetermined new organizational structure or based on team assignment, training, special projects, or meetings.

When do I transfer to DTI?
A timeline will be established upon the completion of agency assessments and Summary Reports.

Open Discussion

Feedback welcome:
DTI_IT_Centralization@delaware.gov

ITC website:
https://dti.delaware.gov/digital-innovation/itc/