Change Liaison Update
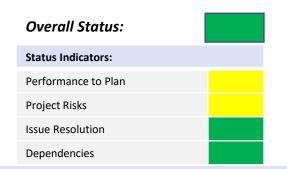## *IT Centralization*
September 20, 2023

➤ SEUS Program and Workstream Status

➤ Program Highlights

➤ SEUS Process Initiatives

➤ Q&A

SEUS Program and Workstream Status

ITC Change Liaison Meeting September 2023

Overall Status:	🟩
Status Indicators:	
Performance to Plan	🟨
Project Risks	🟨
Issue Resolution	🟩
Dependencies	🟩

Objective

Execute SEUS Program tasks and initiatives that serve to support the Cost Recovery Model and Billing, Service Offering Website Improvements, ILM Onboarding, and SEUS Service Offering Metrics/Dashboards/SLAs. Apply phased approach to IT Centralization beginning with Secure End User Services (SEUS). Drive effective communication for SEUS updates to internal DTI resources, as well as key agency stakeholders.

Key Deliverables

- Enhanced the Service Offering Website
- Cost Recovery Methodology definition and implementation
- Utilize NICUS V6 (SaaS) to support monthly Cost Recovery billing by FY25

Achievements (9/20/23)

- Memo Billing consumption information provided to OMB to support targeted budget discussions.
- FY25 Preparation Timeline created and posted to the Cost Model website
- Updated Cost Recovery FAQs and SEUS Implementation timeline posted to the Cost Model website

Issues/Risks/Opportunities

- Availability of critical resources to define future state Cost Recovery billing methodology
- Dependencies: Request Management and NICUS v6 Upgrade project completion(s)
- Define SEUS SLAs (where applicable) and gain buy in from service owners on process for maintaining SLAs

Upcoming Activities

- Discussions related to establishing the cost recovery billing methodology using an automated solution
- Service Offering Website Improvement requirements definition – to include SLAs and SN Process workflow
- Update PSET Guide to SEUS
- PPS Contract Language updates to support Cost Recovery billing

SEUS Program Highlights

- ## Partner Services Workstream Updates

  - Service Offering Website Improvements project kicked off on 8/22

    - Will include website redesign, process definition and cadence to ensure the website is reviewed/updated frequently for accuracy.

    - Improvements will include Service Offering SLAs where appropriate.

    - Planning effort underway to gather feedback from Agency resources on current site usability/what's missing.

    - New layout will serve to clearly define SEUS services offered as well as non-SEUS service offerings.

  - Partner Services Policy (FKA Partner Services Agreement) pending final review.
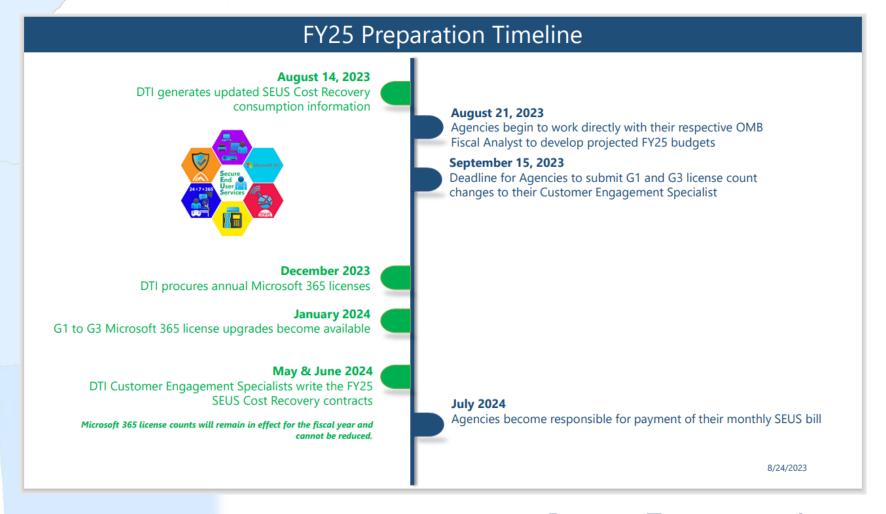
SEUS Program Highlights

- ## SEUS Cost Recovery Model and Billing Workstream Status

  - Agency consumption levels were shared with OMB in August to support Agency/OMB Target Budget discussions

  - Cost Recovery Memo Bill FAQs have been updated and posted to the ITC Cost Model website

  - FY25 Preparation and SEUS Implementation timelines to be posted to the Cost Model Website this week

  - Automated billing solution will be supported by an upgrade to NICUS v6 (SaaS)

  - PPS Contract language being crafted to outline details related to consumption increases that occur mid-cycle and are in review by the DTI DAG

FY25 Preparation Timeline

FY25 Preparation Timeline

August 14, 2023
DTI generates updated SEUS Cost Recovery consumption information

August 21, 2023
Agencies begin to work directly with their respective OMB Fiscal Analyst to develop projected FY25 budgets

September 15, 2023
Deadline for Agencies to submit G1 and G3 license count changes to their Customer Engagement Specialist

December 2023
DTI procures annual Microsoft 365 licenses

January 2024
G1 to G3 Microsoft 365 license upgrades become available

May & June 2024
DTI Customer Engagement Specialists write the FY25 SEUS Cost Recovery contracts

Microsoft 365 license counts will remain in effect for the fiscal year and cannot be reduced.

July 2024
Agencies become responsible for payment of their monthly SEUS bill

8/24/2023

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SEUS Implementation Timeline

	FY24	FY25	FY26
Email and Collaboration			
SEUS Per User Charge	Inactive	New Cost Model	New Cost Model
Exchange Billing	No Change	Inactive	Inactive
Enterprise Voice Services			
SEUS Per User Charge	Inactive	New Cost Model	New Cost Model
Personnel	No Change	Inactive	Inactive
Telephone Billing	No Change	Inactive	Inactive
Security			
SEUS Per User Charge	Inactive	New Cost Model	New Cost Model
Personnel	No Change	Inactive	Inactive
COOP Licensing	No Change	No Change	No Change
Enterprise Desktop LAN			
SEUS Per User Charge	Inactive	Inactive	New Cost Model
Personnel	No Change	No Change	Inactive
Service Desk			
SEUS Per User Charge	Inactive	Inactive	New Cost Model
Personnel	No Change	No Change	Inactive
Network and Connectivity			
SEUS Per User Charge	Inactive	Inactive	New Cost Model
Personnel	No Change	No Change	Inactive
WiFi Maintenance Fee	No Change	No Change	No Change
Fiber Circuit Fee	No Change	No Change	No Change
IPSEC/VPN Circuit Fee	No Change	No Change	No Change

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SEUS Process Initiatives

The following initiatives require a coordinated effort to apply resources effectively and identify efficiency improvements in delivering SEUS services.

Request Management Process (Project)

- Create a one-ticket lifecycle that supports multiple types of requests and the various tasks, approvals, and delivery methods required.

ServiceNow Modernization

- 6 initiatives under the SN Modernization program -
  - GRC phase II and Migration of Salesforce CRM to SN , Request Management Phase 1 is close to complete.
  - ITOM Discovery and Integration Hub are in planning stages. Vendor resources are currently being onboarded for these 2 projects.
  - Identity Lifecycle Management is in the POC phase.

SEUS Initiatives Links

Service Catalog:

- All service descriptions as of May 15th updated and posted to the web page ➔ SEUS Service Catalog ==> revised

SEUS Memo Billing – Cost Recovery:

- ITC Cost Model & FAQs
  ITC Centralization Cost Model

ITC Status:

- List of agencies currently in scope for SEUS evaluation and implementation
  ITC Status - Department of Technology & Information (DTI) - State of Delaware

Open Q & A

Open Q & A

Email questions and agenda topics to:

DTI_IT_Centralization@delaware.gov

Website

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

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