Change Liaison Update

IT Centralization
January 26, 2022

- Program Highlights
- Agency Centralization Status
- Staff Reallocation
- SEUS Cost Model Pilot
- Q&A
Program Highlights

• ITC staff reallocation process approved
• Staff reallocation DTI HR workflow, templates defined
• SEUS implementation “standard” task list in-progress
• Program and SEUS metric dashboards in design
• Preparations for FY’23 Cost Model test underway
• SEUS & cost model training documentation complete
• SEUS roadshow planning underway
• SEUS catalog, branding & web content redesign

SEUS Service Catalog
### IT Centralization Workstream Status

**IT Centralization Program**

**December 2021**

#### Objective

Apply phased approach to IT Centralization beginning with Secure End User Services (SEUS). Execute the ITC Playbook to successfully reallocate technology and personnel assets to DTI. Gain agreement from each agency on the target support model and SLA.

#### Key Deliverables

- Secure End User Services scope definition by agency based on assessment data, impact analysis, and DTI recommendations
- Agency Summary Report, staff reallocation plan, fiscal statement
- Centralization business case and project implementation

#### Achievements

- Staff Reallocation proposal approved
- SEUS Pilot underway; schedule due week of 1/31
- OMB/DHR staff reallocation mapping complete
- SEUS training materials completed
- DSHA deep dives (non-application) complete

#### Issues/Risks/Opportunities

- Agency funding required prior to the cost model implementation; DTI properly funded
- Appropriately aligning agency merit staff to DTI functions while maintaining merit classification
- Resource demand for planning/implementing centralization projects concurrently

#### Upcoming Activities

- DHR Summary report finalized and presented
- OMB IT staff discussions
- DSHA operational model and agency leadership mtg.
- OMB/DHR centralization project execution
- Preparations for Cost Model pilot in FY’23
SEUS Centralization
Agency Staff Reallocation

- Manager & ambassador assigned
- Manager attends meeting with new employee, OCM & DHR
- Employee is provided DTI job description
- Manager to introduce the new hire transition plan for target position
- Transition plan can include formal training/certification, peer training, and skill review (if applicable)
- Staff will also engage in agency centralization project work for peer training and knowledge transfer
Agency Staff Reallocation

- Upon approval of employee background check, DTI will collaborate with the agency to initiate the position reallocation
- Ideally, the position allocation to the DTI LAP aligns to the date DTI assumes the delivery of SEUS for the agency

### Fiscal Process for Position Re-allocation & SEUS Billing

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<thead>
<tr>
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<tbody>
<tr>
<td># of positions to be reallocated to DTI FTEs</td>
<td>DTI &amp; Agency agree on:</td>
<td>a). DTI/Agency request reallocate positions to DTI</td>
<td>Begin SEUS Monthly Billing</td>
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<tr>
<td>Contractors</td>
<td>Staff position reallocation</td>
<td>b). Position Funding remains at Agency</td>
<td>DTI bill agency monthly as per SLA</td>
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<tr>
<td>SEUS SLA</td>
<td>SEUS SLA</td>
<td>c). Agency - Request Budget Transfer to move personnel budget</td>
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<tr>
<td>Effective Date</td>
<td>EUS Services</td>
<td>fr APPR 00137 to Contractual Svs Appr 00150 for GF positions</td>
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<tr>
<td>SEUS Services</td>
<td>Consumption</td>
<td>fr APPR 09100 to Contractual Svs Appr 09500 for ASF positions</td>
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<tr>
<td>Consumptions</td>
<td>Effective Date</td>
<td>e). Reallocate Staff to DTI - follow HR process</td>
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### Resource Re-allocation Use-case & Scenarios

1. Merit FTEs to DTI Non-merit FTEs
   - Agency GF to DTI ASF
   - Agency ASF to DTI ASF
   - Agency NSF to DTI ASF
2. Agency Casual/Seasonal to DTI C/S
3. Once vacant - Unionized FTEs to DTI Non-merit FTEs
4. Quasi-agency position to DTI Mon-merit FTEs
5. Agency Contractors to DTI Contractors

Agencies should consider the various use-cases associated with the reallocation of staff and the current funding source of positions. DTI services are billable based on consumption regardless of funding source. Service billing will transform the State IT services from mainly General Fund to Appropriated Special Fund.
SEUS Cost Model Pilot

**PPS Contract** (Fiscal, PSET, **Agency**, PMO)
- Consumption Data (agency user count)
- Prepare PPS Contract (new format)
- Agency cost of SEUS services

**NICUS System Prep** (Fiscal)
- System Reconfiguration
- Billing Testing

**Objectives:**
- Simulate SEUS billing
- Apply lessons learned
- Agency education & funding/cost analysis
- Define implementation strategy

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<th>Tasks</th>
<th>Proposed Timeline From</th>
<th>To</th>
<th>Responsible</th>
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<td>System Re-configuration</td>
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<td>2/4/2022</td>
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<td>2/18/2022</td>
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<td>Unit Test</td>
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<td>SEUS Billing Test</td>
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<td>4/15/2022</td>
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<td>Review Agency Report</td>
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<td>3/11/2022</td>
<td>CES Team/Service Owner/Fiscal</td>
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Common Questions

Will employees receive a raise?
- If an employee selected for SEUS reallocation expresses interest (non-committal) in becoming an exempt employee, DTI HR will complete a salary analysis and present an offer letter to the employee. An employee within the DTI salary range for their target position may not receive an increase. (budget availability, salary comparison to peers, etc.) The employee has 60 days from transfer date to decide to become exempt. They are given 3 days to respond to the exempt position offer letter. Staff not supporting SEUS services are ineligible at this time.

Does my agency need to replace Out of Warranty devices?
- Yes. Warranty reports are available from EDL via the agency CES. If a device is out of warranty at the time of centralization, the agency is responsible for the cost of the replacement.

Does my current IT staff continue to deliver services for my agency?
- Secure End User Services are delivered at the enterprise level. Staff reallocated to DTI will complete work for all centralized agencies.
Open Q & A

Email questions and agenda topics to:

DTI_IT_Centralization@delaware.gov

Website

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