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

Status Indicators:	
Performance to Plan	
Project Risks	
Issue Resolution	
Dependencies	

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.

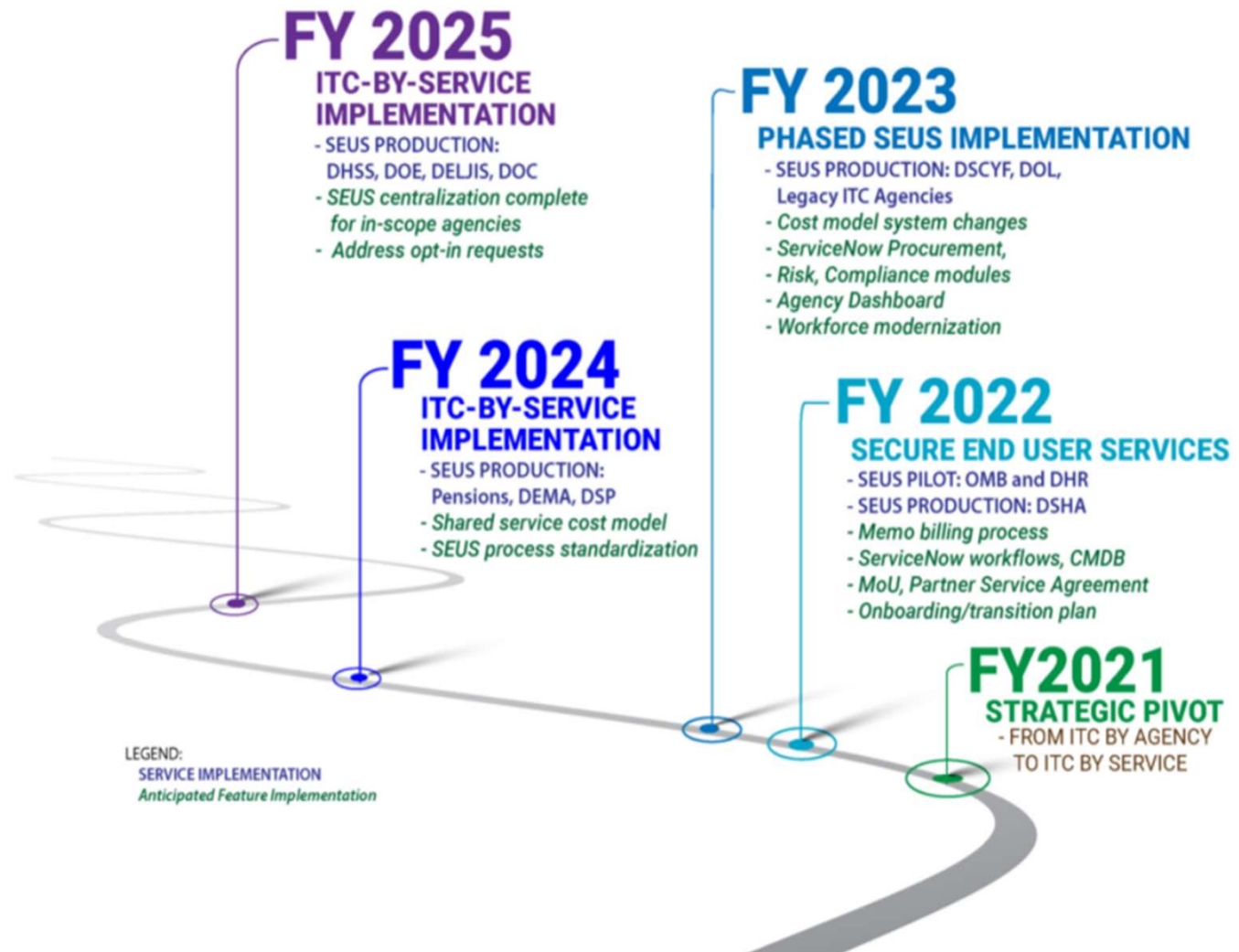| Key Deliverables	Achievements
• Secure End User Services scope definition by agency based on assessment data, impact analysis, and DTI recommendations • Agency Summary Report, staff reallocation plan, fiscal statement • Centralization business case and project implementation	• Staff Reallocation proposal 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

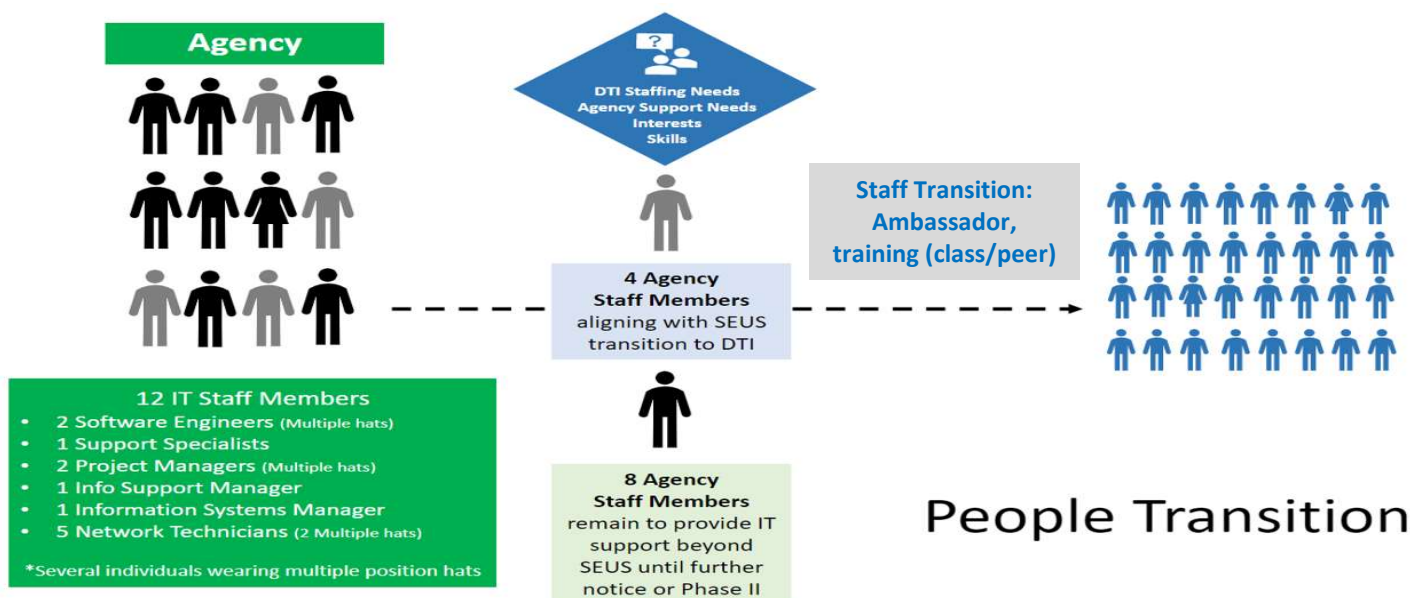| Issues/Risks/Opportunities	Upcoming Activities
• Agency funding required prior to the cost model implementation; DTI properly funded • Appropriately aligning agency merit staff to DTI functions while maintaining merit classification • Resource demand for planning/implementing centralization projects concurrently	• 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

FY 2025
ITC-BY-SERVICE IMPLEMENTATION
- SEUS PRODUCTION: DHSS, DOE, DELJIS, DOC
- *SEUS centralization complete for in-scope agencies*
- *Address opt-in requests*

FY 2023
PHASED SEUS IMPLEMENTATION
- SEUS PRODUCTION: DSCYF, DOL, Legacy ITC Agencies
- *Cost model system changes*
- *ServiceNow Procurement,*
- *Risk, Compliance modules*
- *Agency Dashboard*
- *Workforce modernization*

FY 2024
ITC-BY-SERVICE IMPLEMENTATION
- SEUS PRODUCTION: Pensions, DEMA, DSP
- *Shared service cost model*
- *SEUS process standardization*

FY 2022
SECURE END USER SERVICES
- SEUS PILOT: OMB and DHR
- SEUS PRODUCTION: DSHA
- *Memo billing process*
- *ServiceNow workflows, CMDB*
- *MoU, Partner Service Agreement*
- *Onboarding/transition plan*

FY2021
STRATEGIC PIVOT
- FROM ITC BY AGENCY TO ITC BY SERVICE

LEGEND:
SERVICE IMPLEMENTATION
Anticipated Feature Implementation

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

DTI Staffing Needs
Agency Support Needs
Interests
Skills

Staff Transition:
Ambassador,
training (class/peer)

4 Agency
Staff Members
aligning with SEUS
transition to DTI

12 IT Staff Members
- 2 Software Engineers (Multiple hats)
- 1 Support Specialists
- 2 Project Managers (Multiple hats)
- 1 Info Support Manager
- 1 Information Systems Manager
- 5 Network Technicians (2 Multiple hats)

*Several individuals wearing multiple position hats

8 Agency
Staff Members
remain to provide IT
support beyond
SEUS until further
notice or Phase II

People Transition

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

Step 1. Complete SEUS ITC Analysis	Step 2. DTI/Agency Review	Step 3. Complete FTE Position Reallocation	Step 4. Execute SLA

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

Resource Reallocation 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

Tasks	Proposed Timeline		Responsible
	From	To	
NICUS System			
System Re-configuration	1/12/2022	2/4/2022	Fiscal Team
Functionality Test	2/7/2022	2/18/2022	Fiscal Team
Unit Test	2/21/2022	3/11/2022	Fiscal Team
SEUS Billing Test	3/14/2022	4/15/2022	Fiscal & CES Team
Billing Process			Fiscal Team
Review Agency Report			CES Team
SEUS Billing Prep			
Agency Consumption (user count) Validat	2/1/2022	3/11/2022	CES Team/Service Owner/Fiscal
SLA Template	2/1/2022	3/11/2022	CES Team/Service Owner/Fiscal
PPS Contracts	2/1/2022	3/11/2022	CES Team/Service Owner/Fiscal

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.

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Open Q & A

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Email questions and agenda topics to:

DTI_IT_Centralization@delaware.gov

Website

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