IT Centralization
Monthly Information Session

ITC Roadmap

2021 +
DIGITAL GOVERNMENT ENHANCEMENT
- Evaluate new technology
- Enhance Citizen Services

2020 Q3-Q4
ENTERPRISE IT
- Data Center/Mainframe Brokered Services
- Refine ITC Model

2020 Q1-Q2
SHARED SERVICES
- IT Governance Model Operational
- Staff Migration Plan Completed
- DTI Delivers or Brokers IT Services
- Vendor Management
- Digital Government Enhancements
- Refine Data Center strategy
- Refine Mainframe strategy

2019 Q3-Q4
IT GOVERNANCE EMPANELED
- Engage IT Governance Representatives
- Initiate Staff Migration Plan
- Service Catalog Linked to Chargeback Model
- Initiate Standardized Service Level Agreements
- Initiate Standardized Statements of Work
- Brokering Selected ITC Services
- Agency Assessments
- Establish Agency Review Priorities

2019 Q1-Q2
LEGISLATIVE ACTION
- Desktop-as-a-Service Contract
- Contract Review Continues
- Update DTI Enabling Statute
- Refine Chargeback Model
- Refine IT Governance Model
- Finalize Staff Migration Plan

2018 Q4
PLANNING
- Staff Planning
- Contract Review
- Desktop-as-a-Service
- Chargeback Model Governance Model

We are HERE!
Welcome: Our key to success is YOU!

Feedback welcome:

DTI_IT_Centralization@delaware.gov

Program Status

- IT Centralization
- Work streams
- Change Management

Open Q&A
Work Stream Status

Critical Path:
- Executive Branch Centralization (3 years)
- Shared Services Chargeback Model (FY21)
- IT Governance

Strategic & Operational:
- Technology Modernization
- Workforce Modernization
Technology Centralization

**Assessment Milestones:**
1. Assessment kick-off held
2. Data Gathering
3. Analysis, Recommendations
4. Summary Report

**2020 Milestone Completion Targets:**
- Assessment kick-off: March
- Data Gathering: April
- Analysis, Recommendations: July
- Summary Reports: July

![Assessment Data Collection Chart]

- OMB: 80%
- DHR: 80%
- Pensions: 50%
- DSCYF: 80%
- DOL: 10%
Technology Centralization

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

[Bar chart showing Technology Centralization progress for various departments like OMB, DHR, Pensions, DSCYF, DOL, DHSS, DDE, DSP, DEMA, DELJS, and DOC with categories Kick-off, Assessment, Summary Report, and Integration]
Shared Services Chargeback Model

- OMB approved chargeback framework
- Broad communication and implementation plan pending
- FY2019 and FY2020 (1st 6 months) IT spend is data source for chargeback rates
- Requires accurate records (billing source data) for every IT service provided
- Project initiated for full end to end technical implementation
- NICUS upgrade in-progress
Chargeback Components

Infrastructure (Data Centers, Mainframe, etc.)

Professional Services (Project-related time and materials)

Agency-Specific Custom Services (Application Development Teams, etc.)

End User (Service Desk, Desktop Support, etc.)

Direct Costs + Indirect Costs/Agency Use = Service Rate
IT Governance

Title 29 reconstitutes the **Technology Investment Council** (TIC), required for enterprise-level governance and decision making.

- Quarterly meetings
- First meeting is March 12th
- Appointed members and flexibility to build working sub-committees with both members and non-member Subject Matter Experts
Technology Modernization

The State will deliver or broker commoditized IT services. The State will also define and implement new strategies for commoditized hardware and related services while removing ownership assets (as-a-Service options that shift Delaware to an OpEx model for greater cost predictability).

- **Device as a Service**
  - Vendor site visits completed and price quotes under consideration
  - Internal support model in development

- **Mainframe as a Service**
  - RFP response review complete; 3 vendors will present proposals

- **Data Center as a Service**
  - RFP document complete, pending release
Workforce Transformation

DTI is partnering with the Department of Human Resources to undertake a major initiative that seeks to bring Delaware’s IT job classifications up to current IT industry standards.

- DTI organization structure evaluation completed
- Position profiles in development (job description, leveling)
  - Reviewed with Sr. Team
  - Pending SME review/revision
  - DHR approval pending and dependency for position mapping
- Reallocation process (Define ITC roadmap transitions)
- DTI University (Evaluation of IT learning and development platforms)
Change Management

- Skill Assessment automated in Survey Monkey
- Skill Assessment timeline
- Manager’s Guide
- Upcoming Communication
- Change Liaison assignments
Other News

Justin Day
DTI Chief of Partner Services

Leading Office of Partner Services
- Customer Engagement Team
- Enterprise Desktop/LAN Team
- Service Desk Team
Open Discussion

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