

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

We are HERE!

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

LEGEND:
 Planning
 Anticipated Implementation



Agenda – January 29, 2020

- ❖ 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

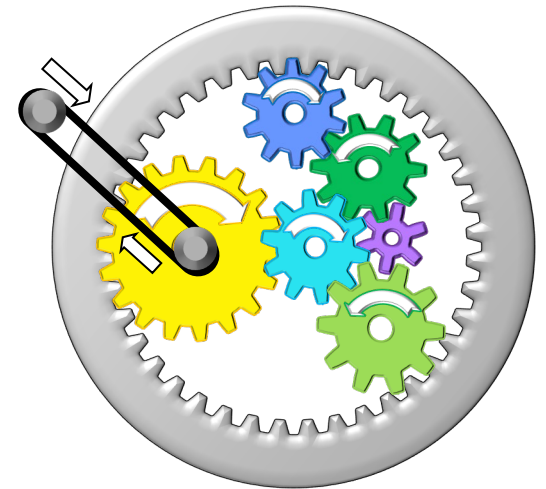
Work Stream Status

Critical Path:

- ❖ Executive Branch Centralization (3 years)
- ❖ Shared Services Chargeback Model (FY21)
- ❖ IT Governance

Strategic & Operational:

- ❖ Technology Modernization
- ❖ Workforce Modernization



Technology Centralization

Assess

Collaborate

Integrate

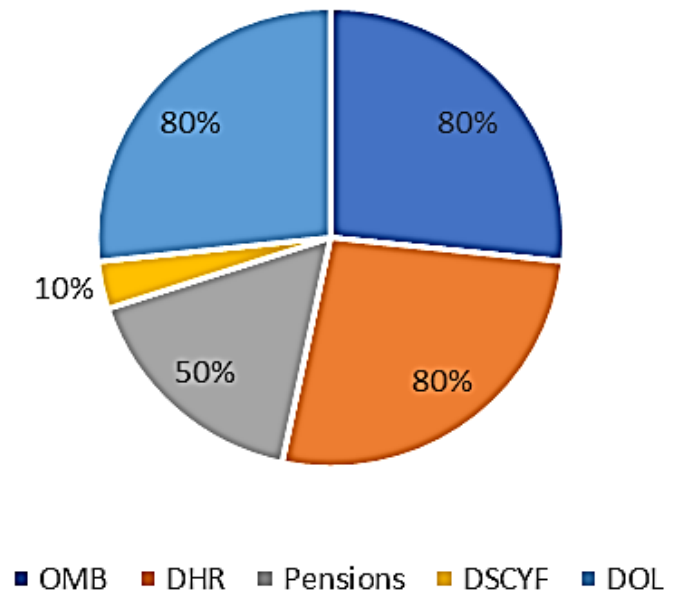
Assessment Milestones:

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



Technology Centralization

Assess

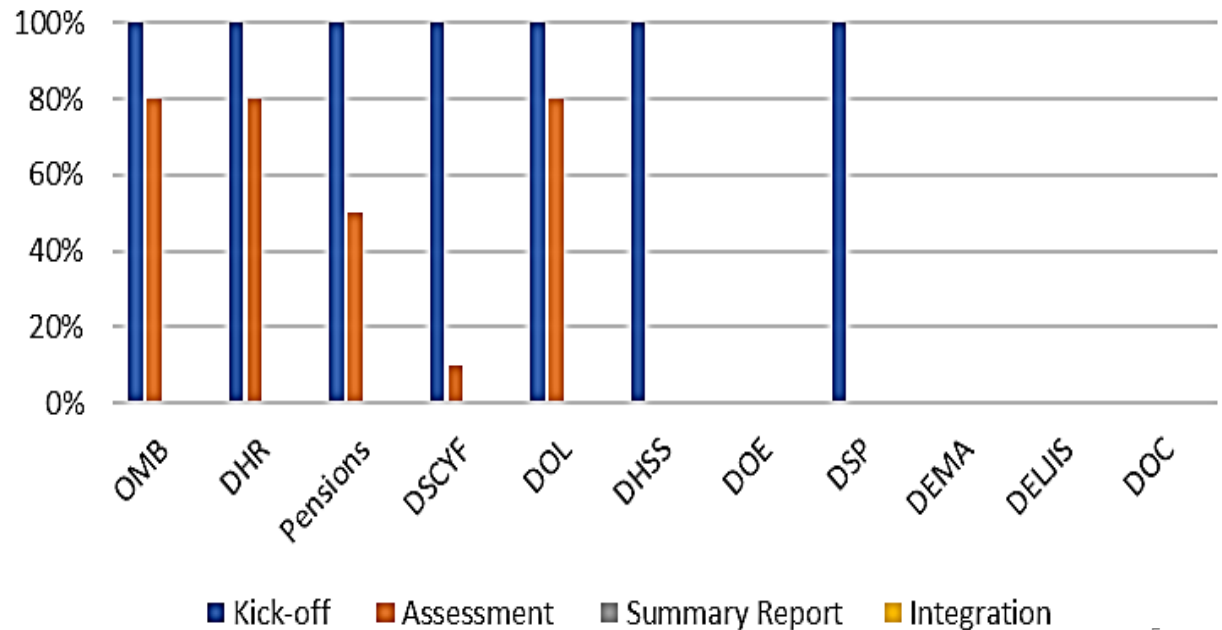
Collaborate

Integrate

Centralization Milestones:

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

Technology Centralization



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:
DTI_IT_Centralization@delaware.gov***

ITC website:

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