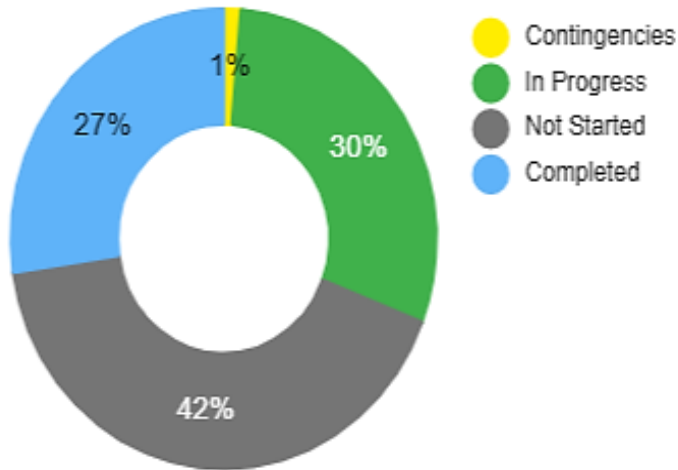


IT Centralization Monthly Information Session Agenda – April 29, 2020

- ❖ Program Status
 - Focus & Metrics
 - Assessment analysis
 - Cost Model
 - Contracts
 - Service Catalog
 - Position Profiles
- ❖ Change Management
- ❖ Open Q&A
- ❖ May Topics

IT Centralization Status

Status Summary

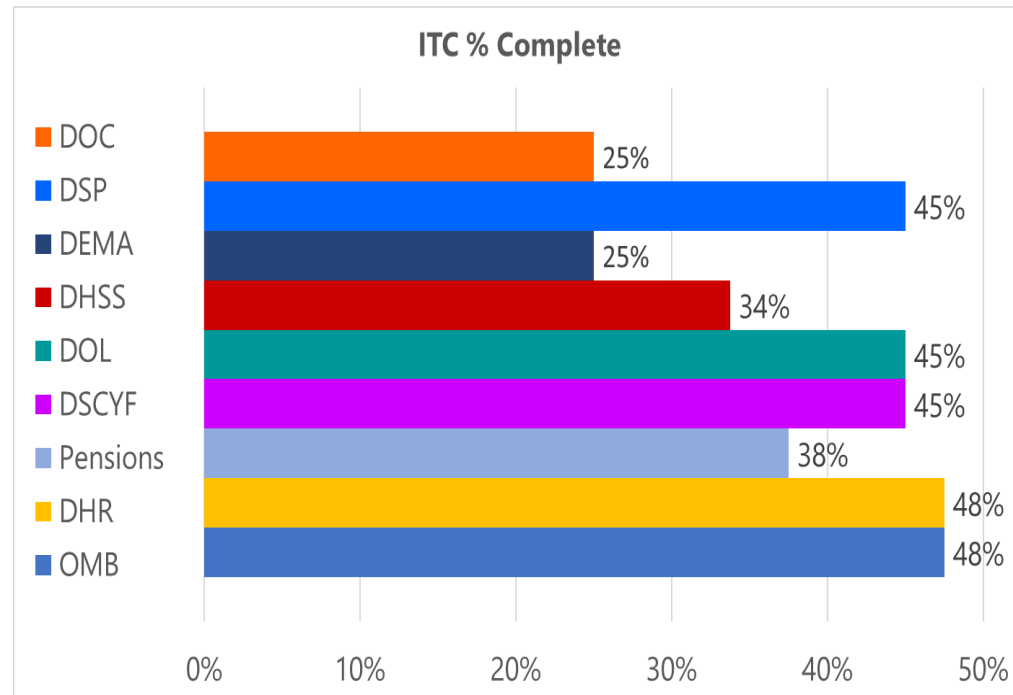


Program Status

- 57% complete or In-progress
- Kick-off and assessment on-hold
- Progressing assessment data analysis
- Progressing work stream deliverables

Centralization Milestones:

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



IT Centralization Status

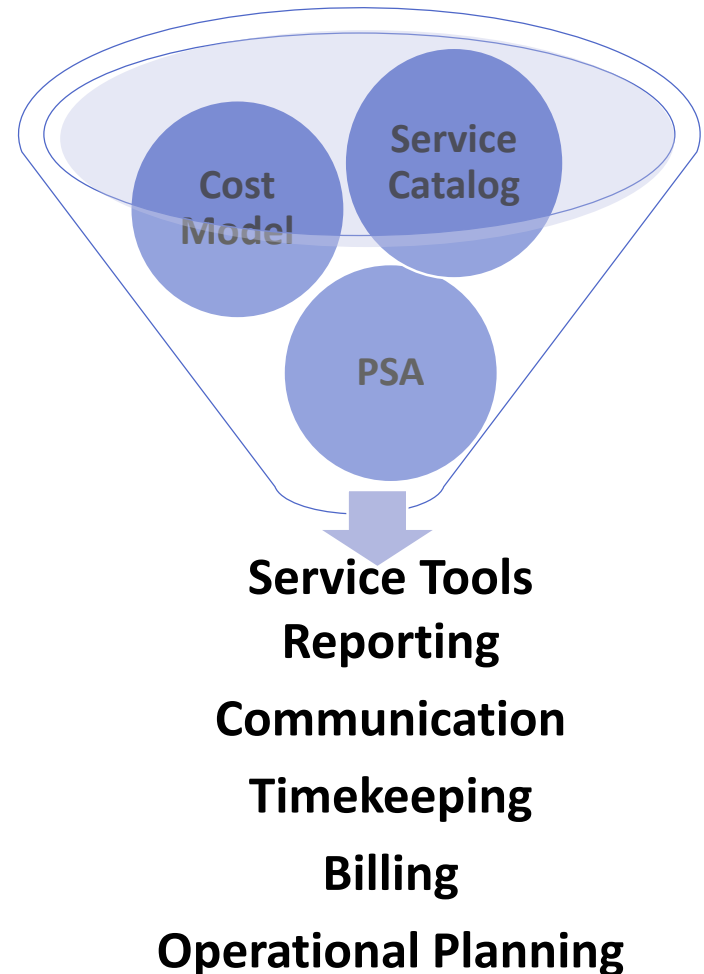
March/April

1. Cost Model
2. PSA, Task Order
3. Contract Template
4. OMB/DHR/DSCYF Data Templates
5. OMB/DHR Data Analysis
6. Position Profile creation

May

1. OMB/DHR Summary Report
2. DSCYF Data Analysis
3. Cost Model decision/communication
4. Cost Model Implementation Project
5. Position Profiles complete (DTI only)
6. Service Catalog
7. Contract Analysis
8. Enterprise SLAs

May - August



Assessment Data Analysis

Assessment
Data

Template
Creation

Tiger Team
Review and
Recommend

Agency follow-
up discussions

OMB/DHR
Summary
Report

Staff
centralization
planning

- Assessment data is being transferred to DTI templates and shared with DTI SMEs (OMB, DHR, DSCYF)
- Working sessions to be scheduled with teams to define recommendations and identify data gaps, risks, etc.
- OMB/DHR Summary Report draft complete by mid-May
- DSCYF data analysis to start in May

Shared Service Cost Model



Cost Model

Rate Verification

Technical
Implementation

Timekeeping
PPS, NICUS Feed

Communication

- Finalize rates and conduct final planning session with OMB
- Communication of FY'21 service rates
- Agency fiscal discussions
- Complete mapping exercise to define input file requirements and data mapping in Nicus (TCMS)
- Develop PPS solution for timekeeping requirements for chargeback

Partner Service Agreement



Contracts

PSA, Task Order
creation

SLA Definition

Active contract
analysis

New Contract
Template (PPS)

Agency PSA
preparation

- Review and revision of PSA, task order template
- Refine enterprise SLAs across services
- Review active contracts to identify carryover for FY'21 and beyond
- Develop new contract template in PPS
- Summarize data to draft PSA by agency
- Agency review meetings

DTI Service Catalog



Service
Catalog

Catalog
Narrative

Service Owner
Service
Descriptions

Web
Development

ServiceNow
catalog text,
pricing

ServiceNow
workflows

- Develop catalog narrative for use in web page design
- Service owners to review and revise detailed service descriptions
- Apply service descriptions to ServiceNow catalog and develop associated workflow for services
- New ServiceNow Portal and workflow (Procurement, Incident, Requests)

DTI Position Profiles



**Position
Profiles**

Profile Creation

**SME Review and
Revision**

**Chief and DHR
sign-off**

**Creation of new
profiles as
needed**

- Position profile templates are in development
- Meetings with identified SMEs are in-progress; review/revision cycle with SME, HR to ensure completeness
- Position profiles will be reviewed with Chiefs, DHR for approvals
- If new profiles are requested, they must be vetted with DTI HR and approved

Change Management

- Personnel Surveys Status
 - DOL complete
 - DOL discussions complete
 - DSCYF Survey release mid-May
- Open House planning started
- FAQ's being revised based on feedback

May/June Meeting Agenda

- Partner Service Agreement and Task Order templates
- PPS Timekeeping Approach
- ServiceNow highlights and/or demo

Open Discussion

Feedback welcome:

DTI_IT_Centralization@delaware.gov

ITC website:

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