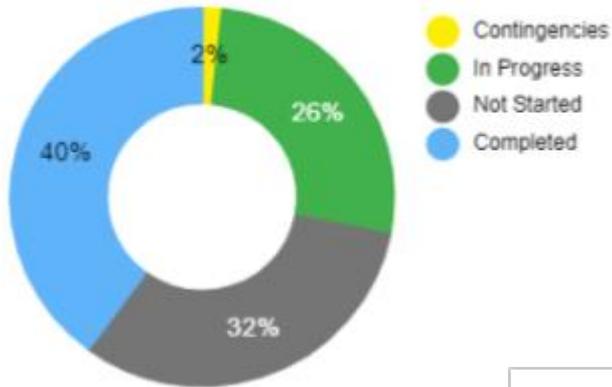


IT Centralization Monthly Information Session Agenda – August 26, 2020

- ❖ Program Status
 - Program and ITC Status
 - Agency Activity
 - Shared Services Cost Model
 - PSA, SLA Update
 - ITC work stream summary
- ❖ Change Management
- ❖ Open Q&A

IT Centralization Status

Status Summary



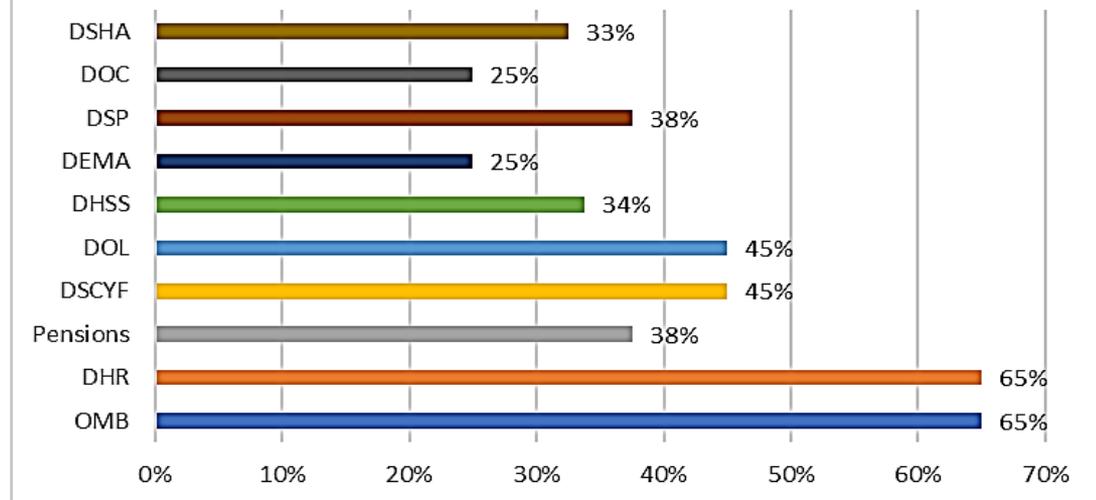
Program Status

- 65% complete or In-progress
- Kick-off and assessment pending
- Progressing assessment data analysis
- Progressing work stream deliverables

Centralization Milestones:

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

ITC % Complete by Agency



Agency Kick-offs and Assessments

Kick-offs

- Pending: Education, Elections, DELJIS

Assessment data collection

Agency	Data Collection/Analysis	Summary Report
OMB/DHR	✓ June	September
DSCYF	August - September	October
DOL	August - September	October
DSHA	August - September	October
Pensions	September - October	November
DSP	September - October	November
DHSS	October - November	December
DEMA	November - December	January
DOC	November - December	January

Work Stream Summary

Work Stream	Objective	Deliverables	Status
Shared Services Xiaofei Ni	Plan & Implement Cost Model	Cost allocation, chargeback model, service catalog	Green *Schedule
Staff On-boarding Kim Thornton	Develop HR Framework	Position profiles, career path, pay bands, on-boarding process	Amber *Schedule
Staff Reallocation Stephanie Wingert	Review/revise the staff position placement process	Decision tree, process updates for overall employee satisfaction & target org model	Green Kick-off, 7/31
Staff Transition Pam Waters	Develop and execute transition plan for agency staff	Skills assessment, individual discussions, communication, open house, ambassador program	Green
PSA, SLAs Steve Laskowski	Establish the strategy, metrics and governance required to support the PSA	Standard SLAs, agency dashboard, governance process	Green
ServiceNow Dave Bennett	Deliver ServiceNow improvements for improved efficiency, support ITC	New or improved inter/intra agency workflows; Requests live Sept. '20, Incidents and Knowledge library '21	Green
Timekeeping Stephanie Wingert	Deliver target solution to support cost model, metrics	Data source, system solution, process	Green *Pending Implementation
Reporting & Metrics Chris Morrell	Document reporting requirements for SLA, forecasting, mgmt. oversight	Reporting requirements and use cases, source data definition, output and presentation plan	Green Kick-off, 8/21

New Chargeback Model – FY'21

Goals

- Fully implement new chargeback model in FY21
 - ✓ Introduce new concept and methodology
 - ✓ Build up framework and foundation
- Simplify FY21 process
 - ✓ Minimize impact on statewide budgetary activities & recoding fiscal transactions
- Performing bi-annual billing review and reconciliation

Chargeback Model

Methodology

Utilize Service Based Cost and Consumption to determine Cost Recovery rate for *shared* IT services

Benefits

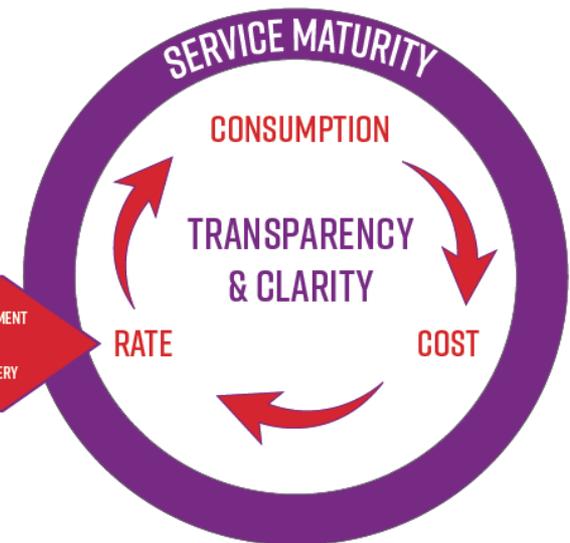
Transparency

Clarity

Cost Management

NC DIT SERVICE-BASED COSTING MODEL

RATE = BENCHMARK → INNOVATION & CONTINUOUS IMPROVEMENT OF SERVICES
RATE ≠ BENCHMARK → ALTERNATIVE DELIVERY OPTIONS



FY'22 Agency Guidance

- Continue normal agency budget planning and request process
- Engage agency IRM, CES to plan technology projects and communicate required technical investments
- Prepare FY'22 technology service consumption data in preparation for implementation of the Shared Services Cost Model

Partner Services

- Steve

Deliver Digital Government Services

Manage Risk

Reduce Costs/Economies of Scale

Greater Efficiency & Responsiveness

8/25 Justin comments:

- Reinforce goal, continuing to advance centralization
- Objectives have not changed
- One team
- Future State
- Perceptions
- Interconnection of DTI
- What will this look like?
- What actions are we taking to show we're being responsible to meet commitments?

Change Management

- Virtual Open House
- FAQ updates posted to website
<https://dti.delaware.gov/digital-innovation/itc/>
- ITC Mailbox available for your questions!
DTI_IT_Centralization@delaware.gov

Open Discussion