Delaware Department of Technology and Information

FY25 Joint Finance Committee Hearing

CIO Greg Lane and COA Jordan Schulties
February 22, 2024

DTI Offices and Senior Staff

Greg Lane, Chief Information Officer

Responsible for Achieving IT Goals & Meeting Delaware's Technology Needs

Ben Parsons, Chief of Staff

Plans, Develops and Executes Strategic Plan/DTI Vision

Performance Measures

Jordan Schulties, Chief of Administration

Fiscal

Human Resources

Procurement

Solomon Adote, Chief Security Officer

Cyber Security (Risk Assessment/ Mitigation)

Disaster Recover

Continuity of Government

Greg Lane, Chief Technology Officer

Application Delivery

Data Management

Enterprise Architecture

Enterprise Resource Planning

Project Management

TBD

Justin Day, Chief of Partner Services

Customer Engagement

Enterprise Desktop/LAN

Statewide Support Center

Jerry Whisman, Chief Operating Officer

Enterprise Collaborative Services

Facilities Management

Network Operations Center

Data Center

Systems Engineering

Telecommunucations

Eric Zubrow, Deputy Attorney General

Legal

THANK YOU To Our Amazing Team…

Managed

10K Computers

4,700 Switches

1,500 APs

41Gbs of Data/Sec Traveling on State Network to **~700** Buildings

208M Inbound State And K12 Emails

220M Outbound

877B Cyber Events Analyzed Sept 1-Dec 1 (**438K** Actionable Events)

40K HRMS/PHRST Self Service Users

$124M Grant Funds Managed

State Network Availability **99.7%**

6,766 Homes and Businesses Connected to High-Speed Internet

372 Open Data Portal Sets Available

2023 Year in Review Keeping Delaware Running on Technology 24/7/365!

~90,000 Service Desk Interactions

14.6M Pages Printed; **118K** Checks

100+ IT Projects in Flight at Any Given Time

9.2M FirstMap Views (Location Intelligence)

Our Strategic Goals Continue To Be...

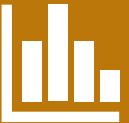FY24 JFC Slide

Operations
- Lifecycling
- Switch Replacements
- Agency Migrations
- Reducing Incident Mean Time
- App Support/Performance Management

Workforce
- Pay Plan Modernization
- Brokering Options
- Recruitment/Retention
- Internship/Apprentice Programs

ITC
- Secure End User Services
- Onboarding
- Chargeback
- ServiceNow/Service Catalog Upgrades
- Standardization

Cyber Security
- Zero Trust Network Architecture
- Evolving Threats/Response
- Supply Chain
- Identity
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Data Center & Network
- Disaster Recovery
- Hosting Options
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MFaaS
- Security
- Workforce
- Scalability
- Disaster Recovery/Continuity

Digital Government
- Foundation
- Single Sign-On
- UI/UX
- Payment Portal
- Accessibility

Broadband
- ARPA
- BEAD
- Digital Equity
- RDOF

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FY24 JFC Side

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Workforce

DTI faces critical workforce challenges including the loss of employees with more than 20 years of experience to the private sector and retirement.

121 retirement-eligible over next 5 years (2,448 combined years of service)

42 employees immediately eligible for retirement with ~1,000 years of experience

84 total job codes at DTI; 73% < 4 people (need an associate program)

$50K average pay increase employees earn when they move to the private sector

9.8% turnover rate (a new hire does not equal previous employee w/ 20+ years of experience)

Broadband Update

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DELAWARE BROADBAND OFFICE BEAD-FUNDED DEPLOYMENT (EXPECTED)

Total # of addresses: 6,560

Delaware Broadband Office
Access to Internet for All Timeline

PHASE ONE: ARPA

DBO contracts with Internet Service Providers (ISPs) to deploy network to 6,766 addresses with $33 million in ARPA money.

2022-2024

PHASE TWO BEAD Planning

DBO works to meet federal planning requirements for access to $107 million in funding and runs subgrant award process.

2023-2024

PHASE THREE: BEAD Implementation

ISPs make address-specific plans, apply for permits, and construct networks to connect the remaining 6,560+ addresses.

2025-2028

We Are Here!

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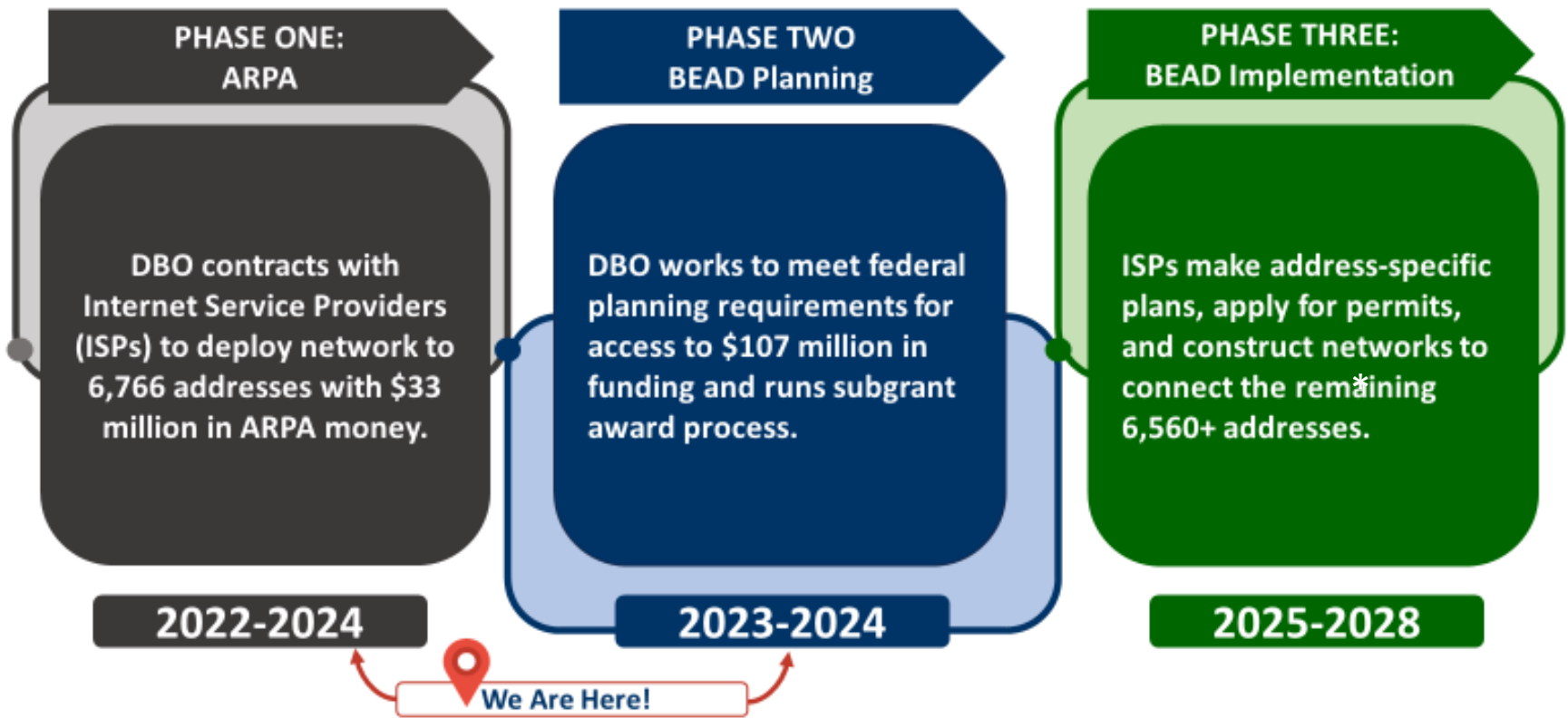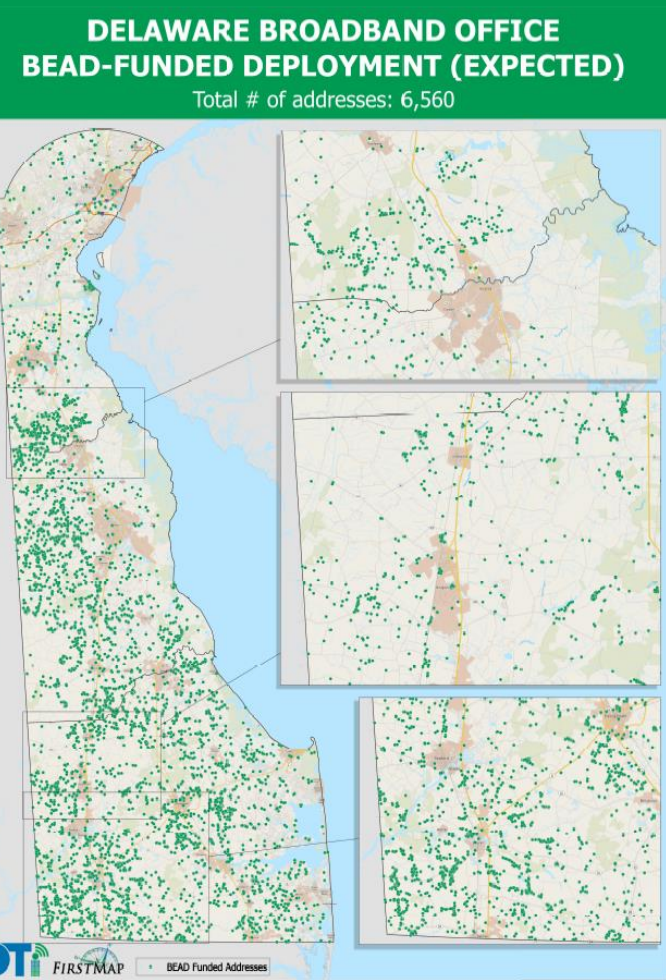- UI/UX
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Benefits of MFaaS

✓ **Consumption-based pricing model — scale on demand as agencies move off the Mainframe**
✓ **Data encryption at rest and in transit**
✓ **Provides dual site availability; Tier 3 hosted**
Production – Kings Mountain, NC
Disaster Recovery – Omaha, NE
✓ **99.9% Availability, excluding planned maintenance windows**

MFaaS Timeline

August 2019: MFaaS RFP published; DTI and DELJIS part of User Group

2019-2021: Project planning, IBM initially selected as vendor, presented at GEAR and TIC

2019-2021: IBM divested MFaaS and created Kyndryl

Q1 2022: ARPA funding approved

Q4 2022: New vendor (Ensono) selected (due to Kyndryl's significant cost increase)

Jan-Mar 2023: CIO addresses MFaaS w/ DELJIS BOM & JFC

June 2023: Monthly meetings w/ agencies impacted by MF services begin **(DELJIS, DelDOT, DOR, DSP, DOL, Courts, DOC, DNREC, DSCYF)**

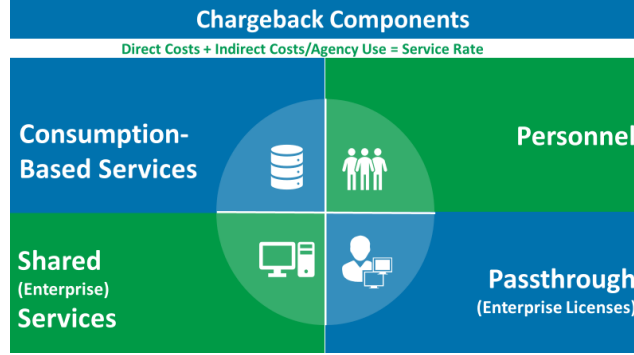**September 2023: Agency meetings are held weekly**

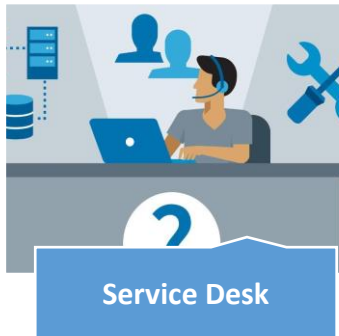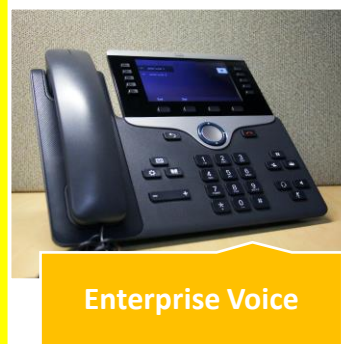**October 2023: 1st TEST**
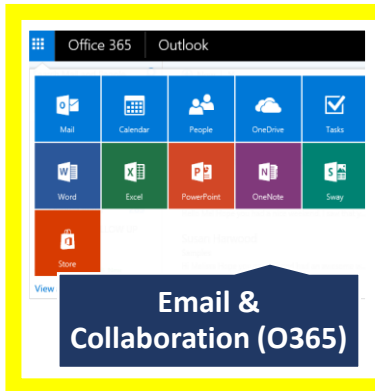
December 2023: DELJIS conducted enhanced testing

January 2024: 2nd TEST

February 10, 2024: GO LIVE

SEUS Cost Recovery

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Chargeback Components

Direct Costs + Indirect Costs/Agency Use = Service Rate

- Consumption-Based Services
- Personnel
- Shared (Enterprise) Services
- Passthrough (Enterprise Licenses)

Email & Collaboration (O365) | Network & Connectivity | Enterprise Voice

Service Desk | Security Suite | Enterprise Desktop

Equitable. Sustainable. Scalable.

Email & Collaboration Tower = $35.68

The Microsoft G3 license provides access to the full Microsoft suite of products, including email and productivity tools **(Outlook, Word, Excel, PowerPoint, OneDrive, Teams, etc.)**

The cost also includes security tools *specific* to email such as encryption services, data loss prevention, and email filtering

Enterprise Fax is not included and is charged on actual consumption to agencies that wish to utilize the service

(Email)

FY25 DTI Recommended General Fund Operating Budget

FY24 General Fund Base Budget	**$60,084,900**

FY25 Request to Support:

Personnel Contingency	$2,196,500
Annualization of 4 FY24 FTE Positions	$113,500
Operational Cost – MS Azure VMware (AVS)	$5,095,400
Hardware & Software Inflationary Adjustment*	$417,600
*$417.6K does not reflect the actual price increase; $417.6K was calculated based on the allowed 1%	
Fleet Operating Increases	$2,900

FY25 General Fund Budget Request	**$67,910,700**

People ➲ Process ➲ Technology

Additional Unfunded Technology Needs

Core Network Hardware & Services ($16.6M)

William Penn Data Center Systems Upgrade ($11M)

Active Directory Recovery ($1.7M)

F5 System Engineers ($233K)*

K12 Network ($5M)*

Associate Program ($3.3M)*

*Estimated annual cost