FY26 Joint Finance Committee Presentation

CIO Greg Lane

February 5, 2025

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

TBD

Greg Lane, Chief Technology Officer

Application Delivery

Data Management

Enterprise Architecture

Enterprise Resource Planning

Project Management

Justin Day, Chief of Partner Services

Customer Engagement

Enterprise Desktop/LAN

Statewide Support Center

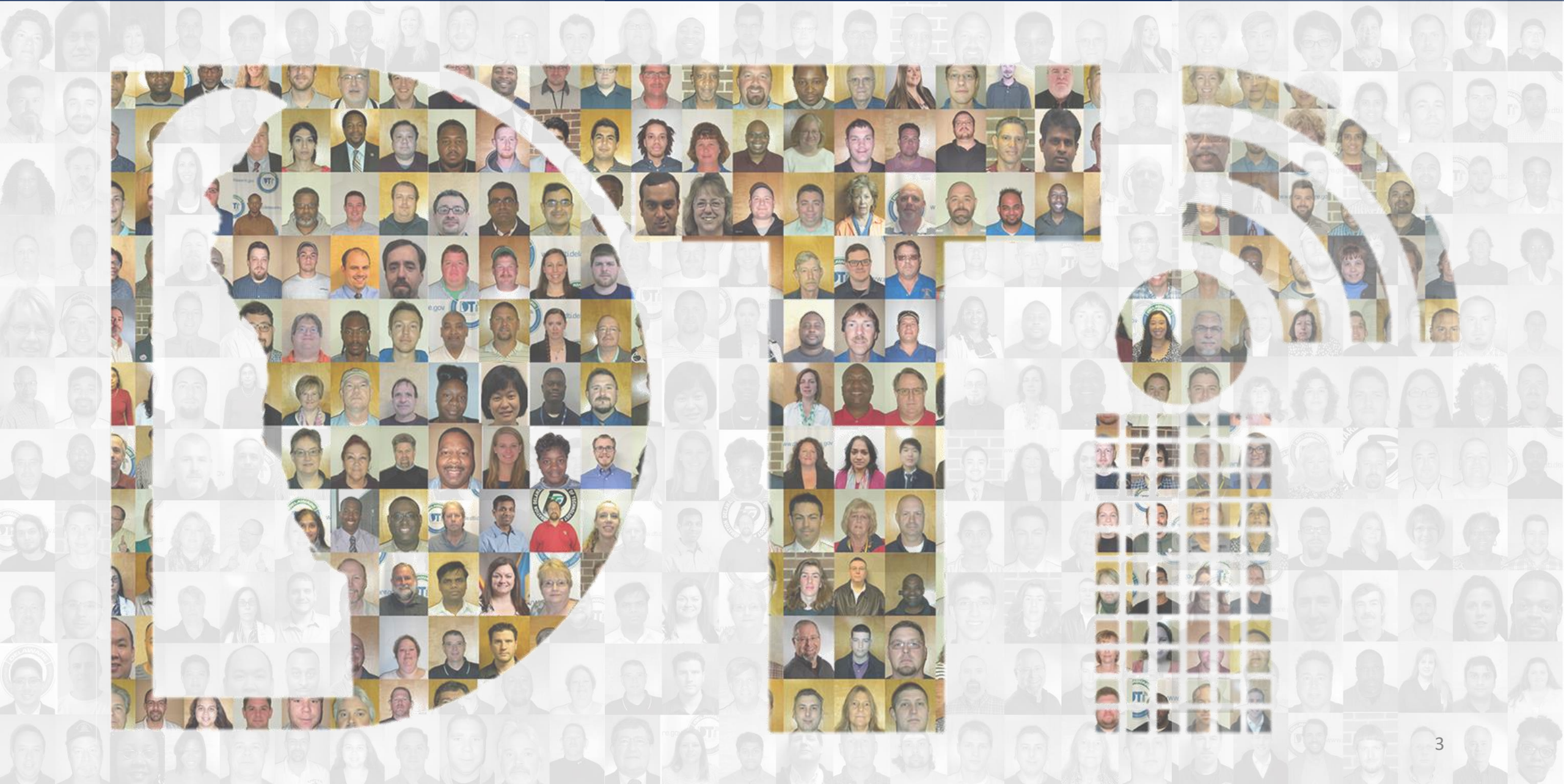**Jerry Whisman, Chief Operating Officer**

Enterprise Collaborative Services

Facilities Management

Network Operations Center

Data Center

Systems Engineering

Telecommunications

Eric Zubrow, Deputy Attorney General

Legal

What We Do...

- Cybersecurity and Incident Response
- Systems Engineering
- Telecommunications
- Data Center
- Enterprise Service Desk
- Desktop Support
- Output Management
- Vendor Management
- Applications Delivery
- IT Standards and Policies
- Open Data Portal
- FirstMap/GIS
- Cloud Services

- Enterprise Architecture
- Data Management
- Project Management
- Partner Services
- Change Management
- Broadband Office
- State Network
- Mainframe as a Service
- Business Continuity & Disaster Recovery Operations
- Digital Government (Go DE)
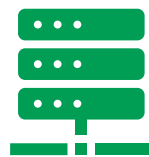
Managed

10.4K Computers
10K Phones
4,154 Switches
1,449 APs

40Gbs of Data/Sec Traveling on State Network to **~700** Buildings

259M+ Inbound State And K12 Emails
91M+ Outbound

4.8B Average Cyber Events Ingested Across the State **Per Day**

46K HRMS/PHRST Self Service Users

$124M Grant Funds Managed

State Network Availability **99.7%**

6,868 Homes and Businesses Connected to High-Speed Internet

343 Open Data Portal Sets Available

87,264 Service Desk Interactions

13M Pages Printed; **106K** Checks

150+ IT Projects in Flight at Any Given Time

10.4M FirstMap Views (Location Intelligence)

2024 Year in Review
Keeping Delaware Running on Technology 24/7/365!

5

FY24/25/26 Performance Measures

IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
11-02-01	*Chief Security Officer*			
	% of state email account users that achieve a click through rate of less than 2.5 percent on at least two cybersecurity phishing exercises per year	3.2%	3.0%	3.0%
11-03-01	*Chief Operating Officer*			
	Average time spent to resolve agency IT problems impacting mission critical services (hours)	3.10	3.35	3.35
11-03-05	*Telecommunications*			
	% of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher	100%	100%	100%
11-06-01	*Partner Services*			
	Average customer satisfaction survey rating (out of 5)	97.33%	92.5%	92.5%

FY26 DTI Recommended General Fund Operating Budget

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

FY26 Request to Support:

Personnel Contingency	**$1,025,900**
Personnel Switch Funding - SEUS	**$(1,597,000)**
Base Adjustment - SEUS	**$(5,885,000)**

FY26 General Fund Budget Request	**$61,454,600***

*Through cost recovery for Secure End User Services (SEUS), DTI anticipates collecting approximately $17.5M from agencies.

DTI Top 5 Priorities for 2025

1 Digital Government

Get things done with **Go DE.**
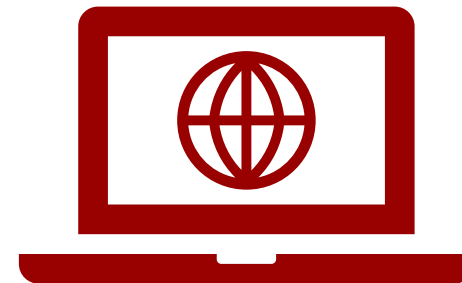
2 Cyber Security

3 Workforce

4 Technology Modernization

5 Broadband

Let's Get Things Done Together

Take a look at these examples of the Go DE portal appearance on mobile.

Cybersecurity: Safeguarding The State Network & Data

Enhance our remote access and web access security capabilities with Zero-Trust Access

Scale and improve our threat detection and response capabilities with an investment in a cloud hosted security incident and event management solution (SIEM) solution

Implement a comprehensive Governance, Risk and Compliance (GRC) program for the state with integrated technology capabilities and agency aligned risk management deliverables

Support and attest to the effectiveness and alignment of the state's security controls to IRS Pub-1075 security requirements during their upcoming audit of the State

Enhance our identity capabilities with more agency application integrations, enhanced user-friendly PasswordLess login experiences, and more robust threat detection and response capabilities
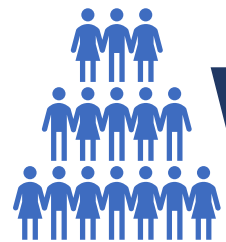
Workforce: Right People, Right Skills, Right Size

- DTI faces critical workforce challenges including the loss of employees with more than 20 years of experience to the private sector and retirement.
- DTI skill sets need to evolve as technology changes.

Pay Plan Modernization

Brokering Options

Recruitment/Retention

Internship/Apprentice Programs

Current Vacant Positions

Chief Technology Officer
Broadband Executive Director
Disaster Recovery Coordinator
DTI Team Director (2)
Security Engineering Manager
SOC Analyst (2)
Network Operations Center Spec. (3)
Sr. Telcom Technologist
Technology Senior Manager
Telecom Technologist
Systems Admin Senior Analyst (2)
Systems Administration Analyst
Systems Engineering Analyst
Systems Engineering Sr. Analyst (2)
Enterprise Architect

Application Support Project Leader
Application Development Manager
Associate Software Engineer (2)
Senior Software Engineer (4)
Software Engineer (2)
System Manager/Computer Engineering
Technology Senior Manager (2)
Solutions Integrator
Technology Enabling Specialist
Service Support Specialist (4)

TOTAL = 40 Vacancies

Technology Modernization: Increasing Resiliency

Technology modernization offers:
- Improved efficiency
- Enhanced security
- Improve disaster recovery
- Increased agility
- Scalability

William Penn and Biggs Data Center Upgrades

Desktop As A Service

Azure AVS Migration (Private Cloud)

Cisco WebEx Migration

Broadband: Connecting All Delaware Homes & Businesses

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 5,721 addresses.

We Are Here!

2025-2027

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Meyer Administration Values

INTEGRITY

Actions speak louder than words - actions build trust. We will lead with transparency and accountability to ensure every decision serves the public good.

EFFICIENCY

Government should work smarter, not harder. We will eliminate waste, streamline services, and prioritize execution over excuses.

COLLABORATION

Lasting change requires teamwork. We will break down silos, build strong partnerships, and deliver solutions that work.