Delaware Runs on Technology!

We have a responsibility to:

• **Increase Cybersecurity** – We must protect citizen and state data.
• **Improve Customer Experience** – Customers expect accessibility and modern functionality from government apps and websites (digital government); access anywhere, anytime, from any device.
• **Modernize System Delivery** – We need to move away from aging software and hardware solutions and consolidate systems and workflows in favor of more automated, innovative solutions.
• **Scale for Sustainability** – IT underpins nearly all enterprise services and must provide for dynamic growth in response to customers’ needs.
• **Ensure We Have the Workforce Available** – Behind the technologies are the people required to run and maintain it.
• **Support Digital Accessibility and Affordability** – Digital services need to be accessible and affordable for all Delawareans.
2021 Highlights

• Remote work/COVID support including:
  • 82.5K Service Desk tickets; holding at 13% higher than pre-pandemic
  • 15,000 VPN accounts (AOVPN launched)
  • 7,200 laptops/monitors deployed
• O365 fully implemented – State & Criminal Justice
• Delaware Broadband Grant program developed/ARPA allocation for broadband
• Implemented F5 to migrate and improve security on over 500 web applications
• Cloud call center
• Operationalized virtual meeting platforms
• Upgraded state bandwidth from 30GB to 40GB with infrastructure capabilities to support 100GB
• Closed 110 projects; increase of 35 projects from last year
• Partnership with Delaware National Guard
• Modernizing job descriptions to industry
• And more…
2021 Cybersecurity Highlights

- Implemented employee and citizen identity management solution with adaptive multi-factor authentication and lifecycle management.
- Utilized web application protection tools to mitigate attacks against the state’s public facing applications.
- Expanded endpoint detection and response (next-generation Anti-malware) solution with Machine Learning and Advanced Artificial intelligence to help detect and block Zero-day attacks and more.
- More than doubled our capacity to collect threat information (1 TB to 2.5 TB), correlate the information across multiple security tools and effectively respond to actionable attack intelligence.
- Enabled critical features on the state network edge protections to provide visibility to attack traffic from bad actors before they even reach the application and or the computers.
## Key 2021 Investments

An Investment in DTI is an Investment in the Enterprise...

<table>
<thead>
<tr>
<th>Investment Area</th>
<th>Amount</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>$36.7M CARES Act Funds</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cabling &amp; Switch Replacement</td>
<td>$16,806,000</td>
<td>134 Buildings, 25 Agencies, $2.1+M in Savings</td>
</tr>
<tr>
<td>DTI Direct Pandemic Response</td>
<td>$589,900</td>
<td>Devices, licenses, equipment and other related costs to address urgent need</td>
</tr>
<tr>
<td>Remote Access</td>
<td>$9,720,600</td>
<td>40+ Purchases/Projects (4,000 PCs, monitors, headsets, KACE licenses, F5, Genesys, etc.)</td>
</tr>
<tr>
<td>Broadband &amp; Connectivity</td>
<td>$9,657,900</td>
<td>25,700+ Students, 900 Connections</td>
</tr>
</tbody>
</table>
2022 DTI Priorities
Delaware Broadband Infrastructure Grant Program
Expanding broadband service capabilities to unserved areas throughout Delaware

It is estimated that there are more than 11,600 homes and businesses in Delaware that lack high-speed, wired broadband access. The State is currently partnering with internet service providers to build out infrastructure and cover the "last mile" connections throughout unserved areas in Delaware.

Key Program Dates:
- Grant opened on 10/18/2021
- Questions submitted by 10/29/2021
- Responses to questions provided 11/12/2021
- Submissions by vendors due 12/17/2021
- Awards will be communicated early 2022

Federal Fund Breakdown

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Edge Out</td>
<td>$70M</td>
</tr>
<tr>
<td>Capacity</td>
<td>$20M</td>
</tr>
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<td>Connect DE Students Program</td>
<td>$18M</td>
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<tr>
<td>Administration</td>
<td>$2M</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$110M</strong></td>
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</tbody>
</table>

Federal Fund Breakdown:
- Edge Out: $70M
- Capacity: $20M
- Connect DE Students Program: $18M
- Administration: $2M
- **TOTAL**: $110M
Welcome to Delaware’s Broadband hub, where you can search to see if the address of your home or business has internet service.

It is estimated that there are more than 11,600 homes and businesses in Delaware that lack high-speed, wired broadband access. The State is currently partnering with internet service providers to build out infrastructure and cover the “last mile” connections throughout unserved areas in Delaware.

Information will be updated as projects are completed, so please check back regularly for current information.

- Search to see if your home or business address has internet service
- Search to see if address is already on the list of currently known addresses that do not have service
- You can also report lack of service if address does not appear to be included
- Other features include:
  - Broadband provider data – see current service provider mapping for Delaware’s four wireline carriers (Verizon, Comcast/Xfinity, Atlantic Broadband, and Mediacom)
  - Legislative districts
Delaware’s Digital Government Vision
One log on with access to several applications providing ability for end-user to access specific services – e.g., renew drivers license – and they are immediately taken to the DMV application to complete the transaction.
Centralized System, Apps and Other Services: Phases 2 & 3

- Personalized User Experience
- One Logon/Profile
- Services from Any Agency
- One Payment Process
- Modern Payment Options
- Notifications

One application link that allows an end-user to tell us what they want to do – e.g., renew driver's license – and they are immediately given opportunity to enter/gather required information while the Digital Government platform interacts with the DMV application to complete the transaction.
Security:
• Cyber security is a top priority for everyone
• We must secure the network for the enterprise; any vulnerabilities put us all at risk
• Support of in-office, remote, hybrid and brokered work environments = increased external entry to state systems

Support:
• Standardization, equity, service level, and agreements

Efficiency:
• Leverage contracts, consolidation, and aggregate spend
IT Modernization

Core Tenants

- Standardization/compatibility
- Automation for common tasks
- Scale for demand
- Leverage industry standards vs building custom apps
- Migrate away from traditional life-cycling and legacy systems to enterprise solutions
- Transition to brokered workloads to support workforce
- Move from CapEx to OpEx model
- Incorporate disaster recovery
- Increase security posture
- Improve user experience

ARPA Initiatives

- Mainframe modernization
- Network modernization
- Data Center-as-a-Service
Workforce Modernization

- Must generate bandwidth for the workforce we have
- Demand for tech services has increased drastically
- Need to leverage people and resources more efficiently; broker more services (SEUS/Modernization)
- Investments in technology = the need for more technologists to maintain it
- Modernize antiquated job titles/descriptions
- Staffing Challenges:
  - Nearly 25% of our current FTEs are eligible for retirement within 5 years, 39 out of 316 are eligible right now
  - We average about 20-25 vacancies at any given time (approximately 8% or more of FTEs)
  - Turnover rate for Service Desk contractors has averaged over 50% over the last three years
  - Industry competition with higher pay, flexible schedule and 100% remote work
## FY23 DTI Recommended Operating Budget

<table>
<thead>
<tr>
<th>FY22 General Fund Base Budget</th>
<th>$56,238,900</th>
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</thead>
<tbody>
<tr>
<td><strong>FY23 Request to Support:</strong></td>
<td></td>
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<tr>
<td>Personnel Contingency</td>
<td>$228,500</td>
</tr>
<tr>
<td>Addition of 2 FTEs – Security</td>
<td>$193,200</td>
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<tr>
<td>Technology Growth</td>
<td>$2,000,000</td>
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<tr>
<td>Reallocate 1 FTE Position to DTI</td>
<td>$88,500</td>
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<tr>
<td>from DNREC*</td>
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<tr>
<td><strong>FY23 General Fund Budget Request</strong></td>
<td>$58,749,100</td>
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</tbody>
</table>

*Note:* BP63500 was reclassed in FY22 from DNREC to DTI.
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