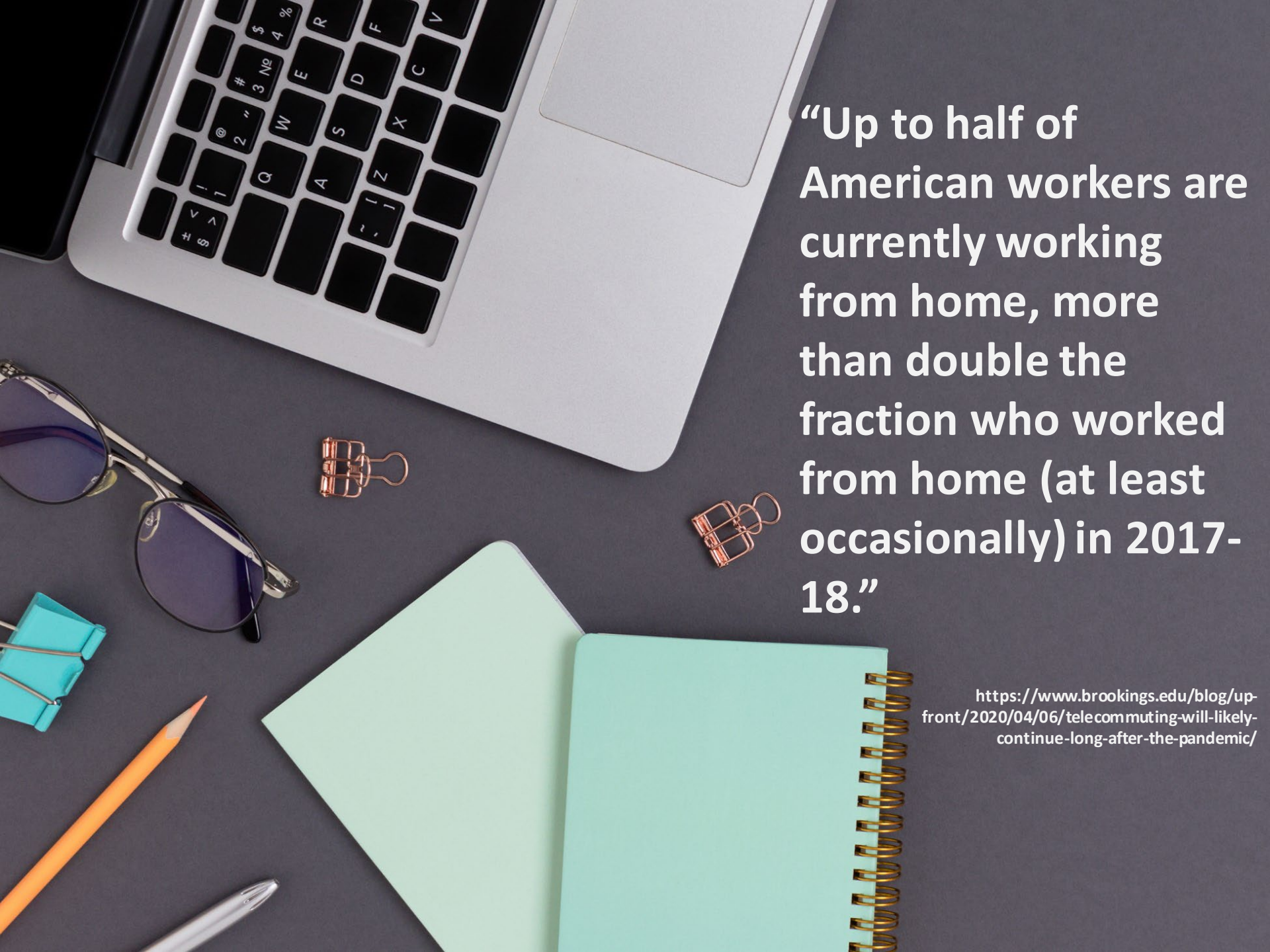
Delaware Department of Technology and Information

FY22 Budget Hearing Presentation

Acting CIO Jason Clarke

November 12, 2020

Delaware Runs on Technology…


“Up to half of American workers are currently working from home, more than double the fraction who worked from home (at least occasionally) in 2017-18.”
https://www.brookings.edu/blog/up-front/2020/04/06/telecommuting-will-likely-continue-long-after-the-pandemic/

Sample VPN Connection & Testimonial

"I just wanted to let you know what a great employee you have… I had trouble getting set up with VPN to work from home and called the service desk… pleasant from the start and walked me through everything I needed to do… even gave me several tips along the way!
I am the Payroll Manager for DNREC and was… thinking I wouldn't have a way to ensure our employees are paid during this state of emergency… thanks to all of DTI for your hard work and efforts to keep us in business."

Dawn Pritchett
Sr. Fiscal Administrative Officer, eSTAR, Payroll and OTS Accounting
Delaware **D**epartment of **N**atural **R**esources and **E**nvironmental **C**ontrol

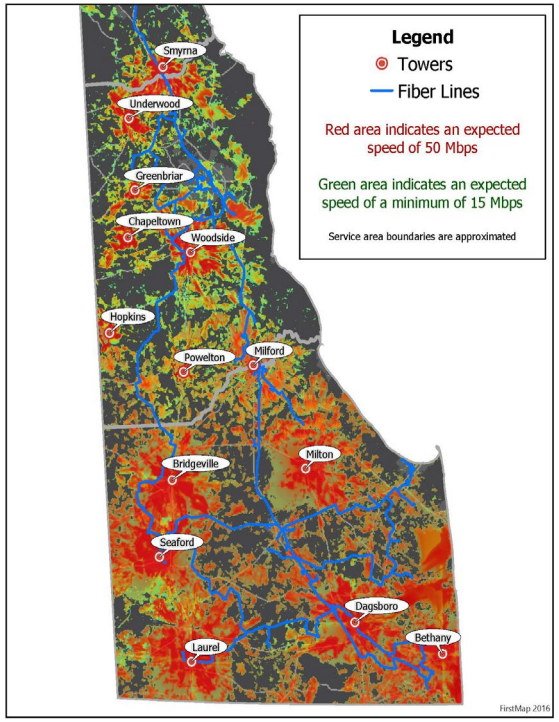
COVID-19 Response

COVID-19 Response

- 5,000 Laptops/Workstations
- 11,000 VPN Accounts
- 400+ Soft Phone Solutions
- Dashboards & Visualizations
- Contact Tracing
- COVID Alert DE App
- Security – ID.Delaware.gov
- Broadband Expansion
- CARES Act/Remote Learning
- Audio/Video Conferencing
- Electronic Document Processing
- Service Desk Support

Rural Broadband Expansion

Estimated Wireless Broadband Coverage and Speed in Kent and Sussex Counties, Delaware



Estimated Timeline

TOWERS	COUNTY	ONLINE
	PHASE 1	
Seaford	Sussex	October 2019
Laurel	Sussex	December 2019
Bridgeville	Sussex	December 2019
Woodside	Kent	January 2020
Pittsville	Serves Sussex	January 2020
Hopkins	Kent	February 2020
	PHASE 2	
Greenbriar	Kent	May 2020
Chapeltown	Kent	May 2020
Underwood	Kent	May 2020
Dagsboro	Sussex	June 2020
Bethany	Sussex	June 2020
	PHASE 3 *Accelerated timeline*	
Harrington	Kent	July 2020
Smyrna	New Castle/Kent	July 2020
Milford	Kent	September 2020
Milton	Sussex	September 2020

$20M CARES Act Investment

$13.6 M

Support broadband services for low-income families

$5.9M

Awards for infrastructure construction

$450,000

Develop statewide strategic broadband plan and speed survey

Digital Equity

OUR GOAL

- *Digital equity* for *all* students in *all* schools
- *Reliable* and *sufficient* network capacity
- Appropriate *security and content filtering*

Our Digital Government Journey – Where We're Going

Why Centralize?

DELIVER DIGITAL GOVERNMENT SERVICES

GREATER EFFICIENCY & RESPONSIVENESS

REPURPOSE SPEND

MANAGE RISK

What We Need To Protect

- 2.5M threats processed per day
- 1.8M emails sent/received per day
- 28,000+ computers/laptops
- 10,000+ cellular devices
- 4,600+ servers
- 3,000+ unique applications
- 200+ cloud applications
- 6 gigabits of data per second
- Elections
- Critical state data records

(personally identifiable information, protected health information, federal tax information, intellectual property, criminal justice records)

DTI Operating Budget

FY21 General Fund Base Budget	**$50,278,200**
FY 2022 Request to Support:	
• Personnel Contingency	$17,500
• William Penn Data Center UPS Battery Replacement(1)	$300,000
• Content Filtering Solution for Schools(2)	$800,000
• Movement of 1 FTE from DOF supporting ITC(3)	$143,200
FY22 General Fund Budget Request	**$51,538,900**

(1) This is a one-time request.
(2 Two Positions plus ongoing hardware/software costs switch funding from NSF to GF.
(3) BP1654 was reclassed in FY21 from DOF to DTI.

Contact Information

CONTACT INFORMATION

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