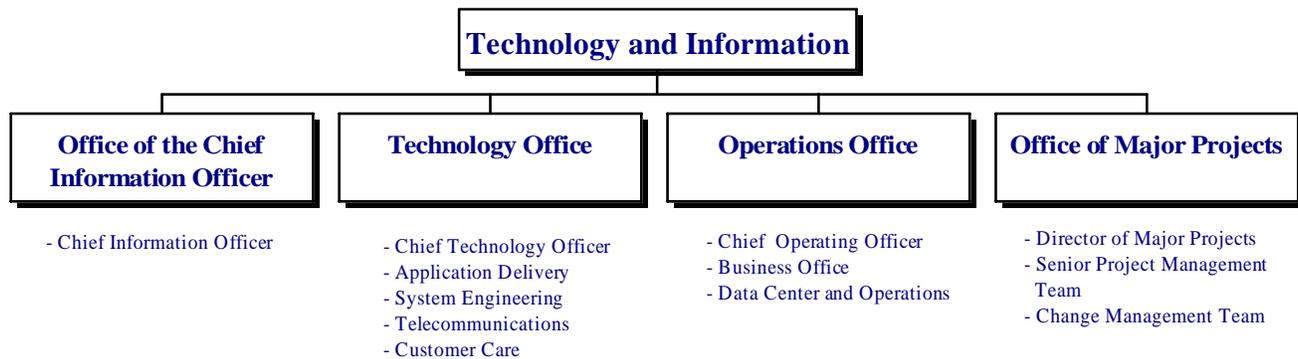


TECHNOLOGY AND INFORMATION

11-00-00



MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the state in order to enable excellence in Delaware government.

KEY OBJECTIVES

Continuously improve the delivery of technology services to customers, ensuring availability and reliability.

- Work with the Governor, General Assembly and others to identify strategic technology projects, and provide support and input for the successful development and deployment of such projects.
- Promote the sharing of technology resources and practices statewide to maximize collaboration and minimize the duplication of costs and efforts.
- Facilitate a statewide commitment to the physical security and cybersecurity of people, facilities and information.
- Further strengthen relationships with customers in order to better balance customer business needs with overall state technology goals.

BACKGROUND AND ACCOMPLISHMENTS

In June 2001, in response to recommendations made by a public/private task force that had completed an in-depth study of how IT services were previously delivered and managed by the state, the General Assembly voted to create the Department of Technology and Information (DTI) to replace the Office of Information Services (OIS). DTI is established under 29 Del. C., c. 90.

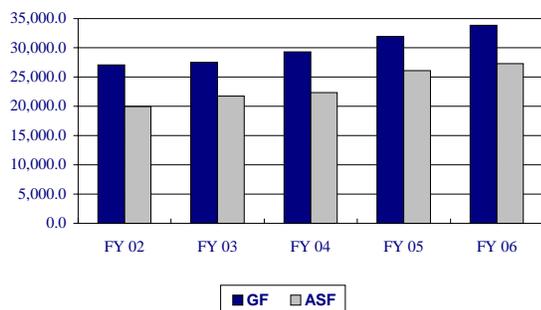
The following were the major achievements of the department in Fiscal Year 2005:

- Completed and published DTI's first strategic plan;
- Instituted the use of barcode scanning equipment in the Department of Elections, automating the process of recording absentee ballots;
- Worked with the Information Resource Managers (IRM) Council to sponsor Delaware's first annual technology conference, designed especially for IT professionals within the state;
- Upgraded the state's mainframe computer to improve speed and reliability;
- Proposed a solution to the need for increased network bandwidth on the K12 and state network by implementing several successful pilots of Transparent LAN Services (TLS);
- Implemented Time and Labor systems for the Division of Accounting, Colonial School District and DTI in April 2005, which is a prerequisite for integration of Payroll Human Resource Statewide Technology (PHRST) with Enterprise Resource Planning (ERP) financials; and
- Received the honor of the best portal website in the nation.

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Five-Year Appropriation History*



* Fiscal Year 2002 figures represent OIS.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	31,843.3	33,832.1	36,242.4
ASF	16,379.6	27,306.7	27,656.7
TOTAL	48,222.9	61,138.8	63,899.1

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	199.0	200.0	200.0
ASF	18.0	18.0	18.0
NSF	--	--	--
TOTAL	217.0	218.0	218.0

FY 2007 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$96.0 in Rental to strengthen the education connectivity through the provision of additional T1 circuits and hardware for eight new schools.
- ◆ Recommend \$163.0 to maintain Payroll Human Resources Statewide Technology (PHRST) system including Human Resources, Benefits, Payroll, Time & Labor module, e-Recruit, e-Benefits and additional license.
- ◆ Recommend \$350.0 and \$350.0 ASF in Rental for existing obligations associated with statewide hardware and software licenses.
- ◆ Recommend \$507.0 in Rental for new obligations associated with the State Exchange Network.

OFFICE OF THE CHIEF INFORMATION OFFICER 11-01-00

MISSION

Achieve the IT goals and meet the IT needs of the state.

KEY OBJECTIVES

- Work with the Governor's Office and others on e-government initiatives to improve the level of service provided to Delaware citizens.
- Lead the Technology Investment Council (TIC).
- Ensure the availability and reliability of technology services for customers statewide.
- Oversee the development of IT project submissions and review guidelines/processes to support the state budget process.
- Develop a statewide IT plan and submit funding recommendations to the Office of Management and Budget.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	642.7	834.5	901.0
ASF	--	--	--
TOTAL	642.7	834.5	901.0

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	4.0	4.0	5.0
ASF	--	--	--
NSF	--	--	--
TOTAL	4.0	4.0	5.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of IT requests using the business case review process	100	100	100

TECHNOLOGY AND INFORMATION

11-00-00

TECHNOLOGY OFFICE 11-02-00

MISSION

To provide high quality technology leadership, solutions and services throughout the State of Delaware.

KEY OBJECTIVES

- Provide support for critical IT functions throughout the state.
- Identify strategic opportunities to employ information technology to support the Governor's agenda for providing service to Delaware citizens.
- Create and sustain an environment of trust, teamwork and accountability.
- Provide comprehensive support to customers in the development and deployment of technology products and solutions.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	11,305.4	10,682.6	12,038.6
ASF	4,791.9	8,709.2	8,709.2
TOTAL	16,097.3	19,391.8	20,747.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	90.5	90.5	90.5
ASF	9.5	8.5	8.5
NSF	--	--	--
TOTAL	100.0	99.0	99.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of customer surveys with a rating of very good or outstanding	80	>90	>90
% availability of computing and network resources			
During prime time	99.5	>99	>99
Overall	99.8	>=99	>=99
# of information security vulnerability audits performed on a quarterly basis	8	8	8

CHIEF TECHNOLOGY OFFICER 11-02-01

ACTIVITY

- Maintain a strategically-planned mix of new initiatives and technology infrastructure projects.

APPLICATION DELIVERY 11-02-02

ACTIVITIES

- Work with customers to design and deploy technology solutions to meet a myriad of business needs.
- Enhance and support existing systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Develop best practices for application design and deployment.

SYSTEM ENGINEERING 11-02-03

ACTIVITIES

- Maintain mission-critical systems used to support customer applications and IT solutions.
- Provide database and systems infrastructure support for customer projects, and develop best practices in system deployment and maintenance.
- Maintain existing systems infrastructure used to meet customer objectives.

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- Help customers evaluate solutions proposed by vendors and third parties for agency deployment.
- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

TELECOMMUNICATIONS

11-02-04

ACTIVITIES

- Maintain the statewide information transport network and e-mail system.
- Provide telecommunications support and assistance to all state agencies, schools and branches of state government.
- Design, implement and maintain solutions to protect the state's networked computing resources from intrusion or malicious activity.
- Maintain existing telecommunication systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

CUSTOMER CARE

11-02-05

ACTIVITIES

- Coordinate customer support activities within DTI to ensure a high level of customer satisfaction.
- Act as a liaison and advocate for the client/customer organization brokering services within DTI on behalf of the customer.
- Inform customers of new technology developments/IT solutions or tools that can be leveraged to meet their business needs.
- Uncover the business needs of the customer organizations, and work with the customer to collect and document business and functional requirements.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Ensure that DTI services are provided in a way that meets the needs of the customers in compliance with DTI policies, procedures and standards.

OPERATIONS OFFICE

11-03-00

MISSION

Develop processes to effectively utilize resources and personnel within the office.

KEY OBJECTIVES

- Continue to identify and implement improvements in the state's data centers.
- Enhance disaster recovery plans for the state's data centers and IT assets.
- Work with DTI staff to identify strategic opportunities to employ information technology to support the Governor's agenda for providing service to Delaware citizens.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	17,432.0	20,566.0	21,110.6
ASF	11,405.0	18,487.9	18,837.9
TOTAL	28,837.0	39,053.9	39,948.5

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	80.5	81.5	80.5
ASF	6.5	7.5	7.5
NSF	--	--	--
TOTAL	87.0	89.0	88.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% attrition rate	6	< 10	< 10
% of employees with performance measurement plan	100	100	100
# of repeat high-risk security violations on annual Data Center audit	0	0	0

CHIEF OPERATING OFFICER

11-03-01

ACTIVITY

- Works with the Chief Information Officer (CIO) to ensure the department can effectively enable the IT

TECHNOLOGY AND INFORMATION
11-00-00

solutions required to carry out the service delivery mandate.

BUSINESS OFFICE
11-03-02

ACTIVITIES

- Provide financial and human resources support for the department.
- Work with DTI team leaders and senior management to help ensure the alignment of financial controls and constraints with department objectives.
- Oversee the development and maintenance of contractual relationships with outside parties to help the department meet its objectives.
- Work with customer agencies and school districts on billing issues for services.

DATA CENTER AND OPERATIONS
11-03-04

ACTIVITIES

- Oversee the effective operation of systems used to support multiple agency solutions.
- Maintain the integrity and effective operation of the state's data centers.
- Provide help desk support to customer agencies and school districts as needed on supported systems.
- Oversee and implement business continuity plans for the department.
- Develop and monitor service level agreements with DTI customers.

OFFICE OF MAJOR PROJECTS
11-04-00

MISSION

Provide project management leadership for programs and projects that are of strategic importance to the state.

KEY OBJECTIVES

- Reduce the amount of time and money spent on major project implementations.
- Plan and organize a business process reengineering project to improve and automate current business practices.
- Provide leadership and effective management for e-government projects undertaken by the department and by customers.

FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	2,462.9	1,749.0	2,192.2
ASF	182.6	109.6	109.6
TOTAL	2,645.5	1,858.6	2,301.8

POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	24.0	24.0	24.0
ASF	2.0	2.0	2.0
NSF	--	--	--
TOTAL	26.0	26.0	26.0

PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of major projects completed within stated budget	100	100	100
% of major projects completed within established timelines	100	100	100

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DIRECTOR OF MAJOR PROJECTS

11-04-01

ACTIVITY

- Works with the CIO and others to ensure the successful development, implementation and maintenance of major systems on an on-going basis.

SENIOR PROJECT MANAGEMENT TEAM

11-04-02

ACTIVITIES

- Provide active project management support for major IT projects initiated by the department or by customers.
- Develop and help implement best practices in project management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide development, enhancement and support for the ERP application components.

CHANGE MANAGEMENT TEAM

11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the department or by customers by developing change management strategies to support successful implementation.
 - Develop and help implement best practices in change management.
 - Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
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