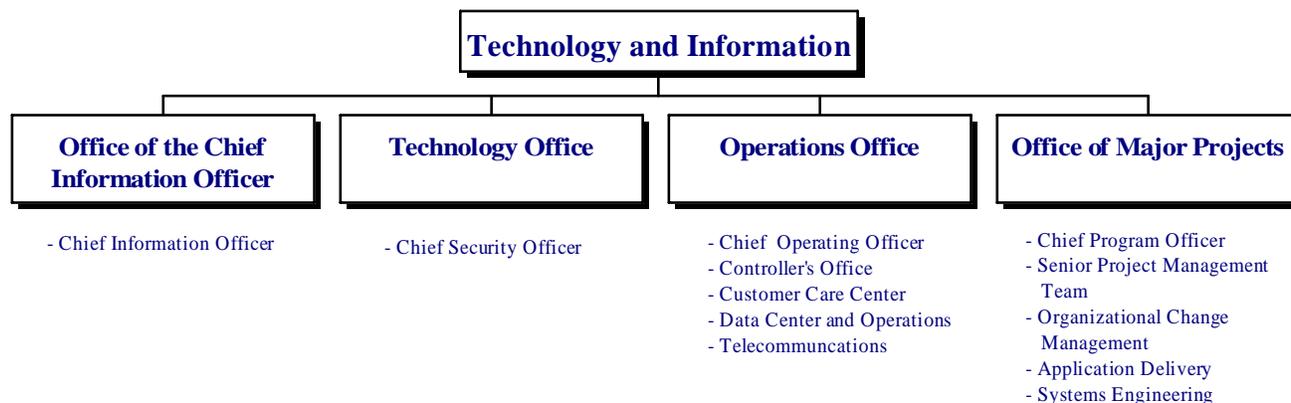


TECHNOLOGY AND INFORMATION

11-00-00



MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the State.

KEY OBJECTIVES

- Continuously improve IT availability and reliability.
- Promote and facilitate statewide collaborative solutions.
- Build strong customer relationships with enhanced customer service.
- Create a statewide commitment to physical and cyber security.
- Implement statewide enhanced project and organizational change management.
- Become the employer of choice with IT workforce excellence.

BACKGROUND AND ACCOMPLISHMENTS

The following are major achievements for the Department:

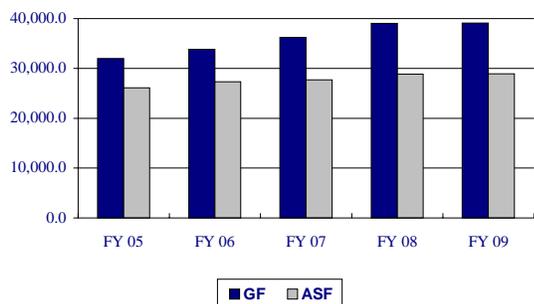
- Selected as the number one state for e-government service for the second consecutive year. Initially ranked 49th in the nation in 2002, we have steadily moved up in the rankings. Today, Delawareans can easily access hundreds of new websites that were unavailable just a few years ago. One of the goals of e-government is to bring citizens closer to their government, and in Delaware, our IT workforce has demonstrated how to make this work.

- Offered Enterprise Voice Services to state agencies and schools. Included is voice over IP (VOIP) solutions that bring the latest technology and functionality to the users.
- Developed project management certification training that is now offered to all state organizations. This includes basic, intermediate and advanced courses to better prepare individuals for leading a variety of projects.
- Partnered with the Department of Education (DOE) to develop an application to provide school closing/delay information via telephone. Parents, students and teachers may now access this information on the web, or by simply calling an 800 number.
- Participated in the international cyber security exercise, Cyber Storm II, sponsored by the U.S. Department of Homeland Security. Out of nine states Delaware was the first to find a workaround to one of the technical scenarios and also received high marks from the exercise planners for press releases.
- The 800 MHz Next Generation program is on target for completion, despite the complexity of managing a multi-location statewide program involving the construction of 12 new communication towers. The project is operational, providing improved radio communications for users throughout the State. Focus has shifted to buildings that need modifications after failing the in-building coverage testing. This remaining work, once completed, will be the balance of the project.
- Formalized a Cyber Security Incident Response Team that is responsible for responding to computer security incidents. The team has been activated 16 times since it was established in 2008.

TECHNOLOGY AND INFORMATION

11-00-00

Five-Year Appropriation History



FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	36,926.0	39,105.2	36,339.4
ASF	25,159.6	28,868.2	28,869.4
TOTAL	62,085.6	67,973.4	65,208.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	213.0	220.0	218.5
ASF	18.0	18.0	17.5
NSF	--	--	--
TOTAL	231.0	238.0	236.0

FY 2010 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend (\$1,463.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.
- ◆ Recommend (\$760.0) to switch fund and/or reduce the number of contractual employees utilized.
- ◆ Recommend (\$586.6) to reflect reductions in operating expenditures.

OFFICE OF THE CHIEF INFORMATION OFFICER 11-01-00

MISSION

To provide leadership and policy direction for the Department of Technology and Information (DTI) to ensure the Department is well managed.

KEY OBJECTIVES

- Provide leadership, direction and support to enable employees to achieve the key objectives and performance measures established for the Department.
- 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.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	911.5	983.4	(630.1)
ASF	--	--	--
TOTAL	911.5	983.4	(630.1)

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	4.0	4.0	4.0
ASF	--	--	--
NSF	--	--	--
TOTAL	4.0	4.0	4.0

TECHNOLOGY AND INFORMATION

11-00-00

TECHNOLOGY OFFICE

11-02-00

MISSION

To provide a governance structure for information security, disaster recovery and business continuity that fosters an enterprise-level climate of ownership and accountability for the confidentiality, integrity and availability of information assets.

KEY OBJECTIVES

- Continue to lead and implement the statewide information security program.
- Continue to lead and implement the statewide Business Continuity and Disaster Recovery program.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	998.2	827.3	805.0
ASF	554.9	648.8	1,348.8
TOTAL	1,553.1	1,476.1	2,153.8

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	12.0	12.0	12.0
ASF	--	2.0	2.0
NSF	--	--	--
TOTAL	12.0	14.0	14.0

CHIEF SECURITY OFFICER

11-02-01

ACTIVITIES

- Maintain a governance structure for information security, business continuity and disaster recovery.
- Ensure continued confidentiality, availability and reliability of the State of Delaware's information assets and resources.
- Maintain a Statewide Business Continuity/Disaster Recovery program that will ensure the physical and cyber security of State resources are protected and can be recovered in the event of a disaster.
- Ensure that a consistent level of IT security is achieved across the State to protect the State's IT assets, build a security-savvy workforce, communicate IT security alerts and best practices,

and enable the State to respond to and recover from a cyber attack.

- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of quarterly security audits conducted	12	8	8

TECHNOLOGY AND INFORMATION

11-00-00

OPERATIONS OFFICE

11-03-00

MISSION

Provide solutions that meet the business needs of our customer agencies in the most secure manner possible.

KEY OBJECTIVES

- Improve and enhance IT availability and reliability through continuous improvement of processes and procedures.
- Establish enterprise solutions that improve efficiency and cost containment for the State by leveraging investments across several agencies.
- Take a leadership role in customer relationship management by ensuring that the technological needs and issues of all State agencies are addressed within the framework established by the Department.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	25,660.8	27,543.3	26,351.9
ASF	21,773.1	24,179.4	23,480.6
TOTAL	47,433.9	51,722.7	49,832.5

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	106.5	103.5	101.0
ASF	10.5	9.5	9.0
NSF	--	--	--
TOTAL	117.0	113.0	110.0

CHIEF OPERATING OFFICER

11-03-01

ACTIVITIES

- Work with the CIO to ensure the Department can effectively enable the IT solutions required to carry out the service delivery mandate.
- Ensure that the Department maintains an appropriate level of staffing with minimum employee turnover through enhanced employee recognition and workforce development programs.
- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.

- Work collaboratively across all work units to meet the needs of our customers.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% attrition rate	3.3	<10	<10
% of employees with performance measure plan	100	100	100

CONTROLLER'S OFFICE

11-03-02

ACTIVITIES

- Provide financial management for the Department.
- Work with DTI team leaders and senior management to ensure the alignment of financial controls and constraints with departmental objectives.
- Establish contractual relationships with outside business partners to aid the Department in achieving its objectives.
- Formulate recommendations on IT investment strategies on a statewide basis.
- Work with customers and agencies to provide centralized IT and telecommunication services.

CUSTOMER CARE CENTER

11-03-03

ACTIVITIES

- Coordinate customer related activities to achieve customer satisfaction.
- Execute service level management practices that are timely and effective.
- Develop and report meaningful service level metrics.
- Deliver incident management communications that inform customers and contribute to effective resolutions.
- Oversee strategic planning that identifies customer's short-term and long-term goals.
- Communicate DTI policies, standards and business practices to customers.
- Effectively support the Technology Investment Management System (former Business Case) process through counsel with customers and process improvement recommendations to the Internal Technology Investment Council.

TECHNOLOGY AND INFORMATION

11-00-00

- Support the Information Resource Manager (IRM) Council for improved customer collaboration.
- Provide request for proposal (RFP) consulting services as requested by customers.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Average customer satisfactory survey rating (out of 10)	8	8	8

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.
- Track and monitor computing inventory to ensure proper life cycle replacement schedule and efficiency of usage.
- Ensure the stability of the State's data centers through effective maintenance programs for the complex infrastructure designed to support the IT investment.

TELECOMMUNICATIONS

11-03-05

ACTIVITIES

- Maintain the statewide information transport network and email system.
- Provide telecommunication 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.

PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% availability of computing and network resources	99.7	99.7	99.7

TECHNOLOGY AND INFORMATION

11-00-00

OFFICE OF MAJOR PROJECTS 11-04-00

MISSION

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

KEY OBJECTIVES

- Provide developmental services that are on-time, on-budget and on-specification.
- Maximize return on investment (ROI) of Department resources by placing a greater focus on development services.
- Consolidate technologies, infrastructure, IT training initiatives, project management, and quality methodologies for use across the statewide enterprise.
- Develop, deploy and enforce IT standards across the statewide enterprise.
- Assess and improve the level of organizational project management maturity within the Department.
- Adopt and deploy nationally recognized management standards and processes.
- Educate and aid other State organizations to increase statewide understanding and adoption of project and organizational change management best practices.
- Provide a statewide view of IT, promote collaboration between business and IT, and minimize duplication of IT related costs/efforts.

FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	9,355.5	9,751.2	9,812.6
ASF	2,831.6	4,040.0	4,040.0
TOTAL	12,187.1	13,791.2	13,852.6

POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	90.5	100.5	101.5
ASF	7.5	6.5	6.5
NSF	--	--	--
TOTAL	98.0	107.0	108.0

CHIEF PROGRAM OFFICER 11-04-01

ACTIVITIES

- Ensure major projects are successfully implemented using project management best practices and standards.
- Provide leadership in the delivery of enterprise applications and related services and infrastructures.
- Provide leadership and support for employees to meet the goals and performance measures established by the Department.
- Work collaboratively across all units to meet the needs of our customers.

SENIOR PROJECT MANAGEMENT TEAM 11-04-02

ACTIVITIES

- Provide active project management support for major IT projects initiated by the Department or 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 Enterprise Resource Planning application components.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of major projects completed within:			
- stated budget	100	100	100
- established timelines	100	100	100

ORGANIZATIONAL CHANGE MANAGEMENT 11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the Department or by customers to ensure they are prepared for cultural changes inherent in major project implementation.
- Develop and help implement best practices in organizational change management.

TECHNOLOGY AND INFORMATION

11-00-00

- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide organizational change management education on all levels of project involvement, both internally and externally.

APPLICATION DELIVERY

11-04-04

ACTIVITIES

- Work with customers to provide definition, design, development, and implementation services to meet a variety of business needs.
- Provide service and technical leadership to enhance, support and extend existing systems in support of customer's business goals.
- Assist customers with the evaluation of solutions proposed by vendors and other third-party providers.
- Develop and lead implementation of best practices for application design, construction and deployment.
- Develop applications and/or services that are enterprise-wide in nature, but are centralized for economic reasons, for efficiency of operation and maintenance.

SYSTEMS ENGINEERING

11-04-05

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.
- 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.