

# 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

- Enterprise Resource Planning (ERP) project continues to track according to plan. It is currently on target for a July 2010 implementation and PHRST upgrade. Once completed, this project will be the largest effort ever undertaken within state information technology.
- In an effort to reduce costs, improve efficiency and make government smaller, an IT consolidation project has started. The project will focus on eliminating redundancy and further centralizing IT resources within state government.
- In order to enhance focus on serving the customer agencies, the Department of Technology and Information (DTI) has proposed the creation of the Customer Care Office. This new division, which will be created through existing resources, is

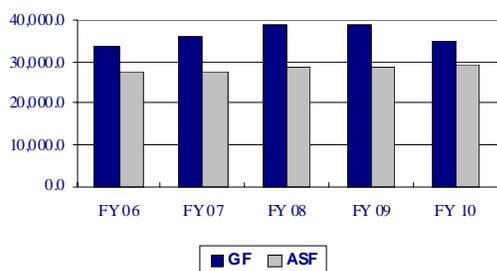
responsible for customer relationship and engagement.

- DTI expanded the electrical capacity of the William Penn data center through an extensive upgrade to the facility infrastructure totaling over \$4 million. With the new capacity, the existing data center is positioned to provide enhanced services to state agencies.
- DTI formulated and submitted almost \$20 million worth of broadband stimulus grant requests as part of the American Recovery and Reinvestment Act (ARRA).
- The streamlining of operations and telecommunications infrastructure has resulted in savings and cost avoidance to the State of over \$2 million.
- Staff re-instituted the Technology Investment Council (TIC) and established a new quarterly meeting schedule.
- Staff replaced all network infrastructures throughout the K-12 environment creating a more stable service for the students and educators.
- DTI 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. DTI received high marks from the exercise planners.
- Staff also formalized a Cyber Security Incident Response team, 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 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. REC.
GF	37,064.7	35,164.9	34,177.3
ASF	20,583.4	29,588.9	29,588.9
<b>TOTAL</b>	<b>57,648.1</b>	<b>64,753.8</b>	<b>63,766.2</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. REC.
GF	220.0	218.5	212.5
ASF	18.0	16.5	16.5
NSF	--	--	--
<b>TOTAL</b>	<b>238.0</b>	<b>235.0</b>	<b>229.0</b>

## FY 2011 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ◆ Recommend (\$1,000.0) in Rental to reflect anticipated savings through information technology consolidation.
- ◆ Recommend (\$97.0) in Data Center and Operations to eliminate the continuous feed printer.
- ◆ Recommend a reorganization within the department that creates a Customer Office to improve efficiencies.

## OFFICE OF THE CHIEF INFORMATION OFFICER 11-01-00

### MISSION

To provide leadership and policy direction for DTI to ensure the department is well-managed.

### KEY OBJECTIVES

- Provide leadership, direction and support to enable employees to achieve 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 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. REC.
GF	631.1	792.7	665.8
ASF	--	--	--
<b>TOTAL</b>	<b>631.1</b>	<b>792.7</b>	<b>665.8</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 Gov. REC.
GF	4.0	4.0	2.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>4.0</b>	<b>4.0</b>	<b>2.0</b>

# TECHNOLOGY AND INFORMATION

## 11-00-00

### SECURITY 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 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	1,093.4	725.8	634.5
ASF	536.4	1,344.7	1,344.7
<b>TOTAL</b>	<b>1,629.8</b>	<b>2,070.5</b>	<b>1,979.2</b>

#### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	12.0	11.0	10.0
ASF	2.0	2.0	2.0
NSF	--	--	--
<b>TOTAL</b>	<b>14.0</b>	<b>13.0</b>	<b>12.0</b>

### 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 to ensure that the physical and cyber security of state resources are protected and can be recovered in the event of a disaster.
- Ensure 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.

- Sponsor projects that reduce the risk of a security breach.
- Audit for compliance to policy and test our response and recovery.
- 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of quarterly security audits conducted	8	8	8

# TECHNOLOGY AND INFORMATION

## 11-00-00

### OPERATIONS OFFICE 11-03-00

#### MISSION

Provide solutions to 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 IT consolidation efforts while ensuring the technological needs and issues of all state agencies are addressed within the framework established by the department.

#### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	25,718.5	24,314.5	21,796.1
ASF	18,392.6	24,218.8	24,218.8
<b>TOTAL</b>	<b>44,111.1</b>	<b>48,533.3</b>	<b>46,014.9</b>

#### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	103.5	102.0	79.0
ASF	9.5	8.0	8.0
NSF	--	--	--
<b>TOTAL</b>	<b>113.0</b>	<b>110.0</b>	<b>87.0</b>

### CHIEF OPERATING OFFICER 11-03-01

#### ACTIVITIES

- Work with the Chief Information Officer to ensure the department effectively enables the IT solutions required to carry out the service delivery mandate.
- Ensure 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% attrition rate	6.8	<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.

### 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.
- 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.

# TECHNOLOGY AND INFORMATION

## 11-00-00

- Provide telecommunication support and assistance to all state agencies, schools and branches of state government.
- Design, implement and maintain a solution 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% availability of computing and network resources	99.5	99.7	99.7

## TECHNOLOGY OFFICE

### 11-04-00

### MISSION

Provide project management, development 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 focusing 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.
- Provide guidance and oversight on large scale projects undertaken by other state agencies.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	9,621.7	9,331.9	9,355.5
ASF	1,654.4	4,025.4	4,025.4
<b>TOTAL</b>	<b>11,276.1</b>	<b>13,357.3</b>	<b>13,380.9</b>

# TECHNOLOGY AND INFORMATION

## 11-00-00

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	100.5	101.5	99.5
ASF	6.5	6.5	6.5
NSF	--	--	--
<b>TOTAL</b>	<b>107.0</b>	<b>108.0</b>	<b>106.0</b>

### **CHIEF TECHNOLOGY OFFICER** **11-04-01**

#### ACTIVITIES

- Ensure the successful implementation of major projects 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.
- Provide governance in IT project management.
- Facilitate customer's evaluation of solutions proposed by vendors and third parties for customer deployment.
- Provide development, enhancement and support for the ERP application components.

#### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 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.
- Help customers evaluate Organizational Change Management (OCM) solutions proposed by vendors and third parties for customer deployment.
- Develop and help implement best practices in organizational change management.
- Provide OCM 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 and 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.

# TECHNOLOGY AND INFORMATION

## 11-00-00

- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

### CUSTOMER OFFICE

#### 11-05-00

#### MISSION

To ensure technology solutions enable our state agencies/organizations to meet their strategic goals and objectives.

#### KEY OBJECTIVES

- Promote innovative best practice IT strategies that align with our customer agency requirements.
- Take a leadership role in customer relationship management by ensuring the technological needs and issues of all state agencies are addressed within the framework established by the department.

#### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	1,725.4
ASF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>--</b>	<b>1,725.4</b>

#### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	22.0
ASF	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>--</b>	<b>22.0</b>

### CHIEF CUSTOMER OFFICER

#### 11-05-01

#### ACTIVITIES

- Work with the CIO and senior team members to ensure DTI understands our customer agency business drivers.
- Manage the internal Technology Investment Council (iTIC).
- Support the IT Consolidation project through effective communication and outreach.
- Work collaboratively across all units to meet the needs of our customers.

# TECHNOLOGY AND INFORMATION

## 11-00-00

### ***CUSTOMER CARE CENTER*** ***11-05-02***

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

#### **PERFORMANCE MEASURE**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Gov. Rec.</b>
Average customer satisfactory survey rating (out of 10)	8.2	8.3	9.0

### ***DTI SERVICE DESK*** ***11-05-03***

#### **ACTIVITIES**

- Operate a 24/7 service desk in support of enterprise systems.
- Provide support to customer agencies and school districts as needed on supported systems.
- Provide desktop management and support.
- Use Service Center application to track and monitor the resolution of incidents.