

TECHNOLOGY AND INFORMATION

11-00-00



MISSION

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

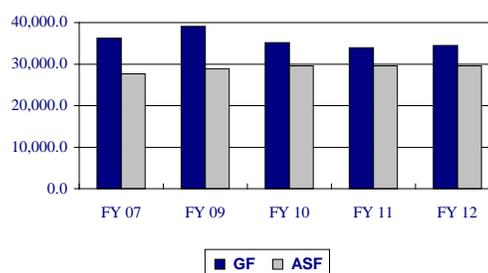
KEY OBJECTIVES

- Continuously improve IT availability and reliability.
- Provide statewide technology leadership.
- Build strong customer relationships through enhanced customer service.

BACKGROUND AND ACCOMPLISHMENTS

- Under the direction of Executive Order 20, IT consolidation is underway and is focused on reducing costs, improving efficiency, eliminating redundancy and further centralizing IT resources.
- Successfully implemented new programs to further protect sensitive state data.
- Physically consolidated output management services with the Office of Management and Budget, Government Support Services creating an additional 2,000 square feet of data center space to accommodate the further consolidation of data centers within the William Penn facility.
- Implemented a major project quarterly review process to collectively review large technology projects. The review has resulted in consistency, cost savings and an improvement in the timeliness and quality of project delivery.

Five-Year Appropriation History



FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	36,291.7	34,455.8	37,387.4
ASF	17,324.4	29,588.9	29,616.2
TOTAL	53,616.1	64,044.7	67,003.6

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	212.5	212.5	212.5
ASF	16.5	16.5	16.5
NSF	--	--	--
TOTAL	229.0	229.0	229.0

FY 2013 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend reallocation of \$1,653.9 in Personnel Costs and \$951.8 in Rental from Executive, Office of Management and Budget, Contingencies and One-Time Items.

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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 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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	428.4	654.9	659.7
ASF	--	--	--
TOTAL	428.4	654.9	659.7

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	2.0	2.0	2.0
ASF	--	--	--
NSF	--	--	--
TOTAL	2.0	2.0	2.0

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 OBJECTIVE

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

FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	1,013.5	561.8	577.6
ASF	515.8	1,344.7	1,346.5
TOTAL	1,529.3	1,906.5	1,924.1

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	10.0	9.0	9.0
ASF	2.0	2.0	2.0
NSF	--	--	--
TOTAL	12.0	11.0	11.0

CHIEF SECURITY OFFICER 11-02-01

ACTIVITIES

- 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 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 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.

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- 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of quarterly security audits conducted	10	12	20

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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 Gov. REC.
GF	22,669.2	21,623.6	25,146.8
ASF	15,721.3	24,218.8	25,441.0
TOTAL	38,390.5	45,842.4	50,587.8

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 Gov. REC.
GF	79.0	80.0	100.5
ASF	8.0	8.0	8.5
NSF	--	--	--
TOTAL	87.0	88.0	109.0

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.

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- Work collaboratively across all work units to meet customer needs.

PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% attrition rate	2.8	<4.0	<7.0
% 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 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 and 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 IT investment.

TELECOMMUNICATIONS

11-03-05

ACTIVITIES

- Maintain the statewide information transport network and e-mail system.

- 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 being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% availability of computing and network resources	99.95	99.95	99.98

SYSTEMS ENGINEERING

11-03-06

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

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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.
- 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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	10,127.1	9,799.0	9,037.9
ASF	1,087.3	4,025.4	2,828.7
TOTAL	11,214.4	13,824.4	11,866.6

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	99.5	99.5	77.0
ASF	6.5	6.5	6.0
NSF	--	--	--
TOTAL	106.0	106.0	83.0

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.
- Enhance and maintain state technology standards and policies via the Technology and Architecture Standards committee.
- Provide leadership and support of the Architecture Review Board.

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 and collaboration on IT project management in the enterprise.
- Provide full project lifecycle management to include feasibility study, business requirements gathering, testing, vendor management and implementation.
- Provide an enterprise dashboard for IT portfolio management.

PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of major projects completed within stated budget and on time	84	88	90

ORGANIZATIONAL CHANGE MANAGEMENT TEAM

11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the department or by customers to

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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 OCM.
- 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 efficiency of operation and maintenance.

CUSTOMER OFFICE

11-05-00

MISSION

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

KEY OBJECTIVES

- Promote innovative best practice IT strategies that align with 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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	2,053.5	1,816.5	1,965.4
ASF	--	--	--
TOTAL	2,053.5	1,816.5	1,965.4

POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	22.0	22.0	24.0
ASF	--	--	--
NSF	--	--	--
TOTAL	22.0	22.0	24.0

CHIEF CUSTOMER OFFICER

11-05-01

ACTIVITIES

- Work with the Chief Information Officer and senior team members to ensure DTI understands customer agency business drivers.
- Manage the internal Technology Investment Council (iTIC).
- Support IT consolidation through effective communication and outreach.
- Work collaboratively across all units to meet customer needs.
- Implement new metrics into the DTI operation to improve overall customer satisfaction and quality.

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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 iTIC.
- 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
Average customer satisfactory survey rating (out of 5)	4.0	4.0	4.2

DTI SERVICE DESK *11-05-03*

ACTIVITIES

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