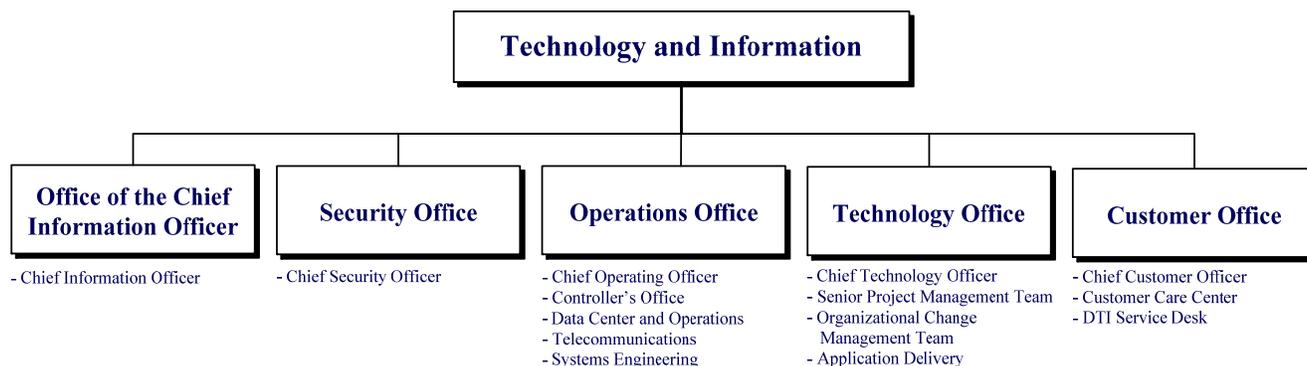


TECHNOLOGY AND INFORMATION

11-00-00



MISSION

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

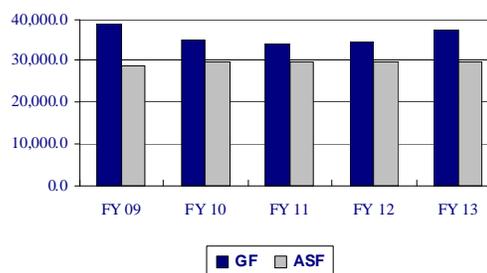
KEY OBJECTIVES

- Provide exceptional services to Delaware residents.
- Deliver efficient and effective technology services and shared solutions.
- Strengthen operations and security.
- Support a talented and engaged workforce.

BACKGROUND AND ACCOMPLISHMENTS

- IT Consolidation achievements included:
 - Active engagement in the consolidation process of 10 Executive Branch departments;
 - Successfully consolidated 60 percent, of the State's data centers; and
 - Effectively consolidated five departments' desktop and help desk services.
- Continued a major project quarterly review process to collectively review all technology projects over \$3 million. The review has resulted in consistency, cost savings and an improvement in the timeliness and quality of project delivery.
- Implemented a Cyber Security Computer-Based Training tool for all Executive Branch employees.
- Initiated the consolidation of enterprise IT licenses.
- Developed a private Delaware cloud solution and added over 600 physical servers to the virtualized private cloud.
- Completed 87 percent of the Continuity of Operation Planning plans for Delaware's Tier 1 organizations.
- Established a statewide data management and governance council.

Five-Year Appropriation History



FUNDING

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 35,462.9 | 37,409.2 | 38,735.2 |
| ASF | 24,333.0 | 29,616.2 | 30,245.5 |
| TOTAL | 59,795.9 | 67,025.4 | 68,980.7 |

POSITIONS

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 212.5 | 212.5 | 214.5 |
| ASF | 16.5 | 19.5 | 26.5 |
| NSF | -- | -- | 2.0 |
| TOTAL | 229.0 | 232.0 | 243.0 |

TECHNOLOGY AND INFORMATION

11-00-00

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 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 450.8 | 659.3 | 674.6 |
| ASF | -- | -- | -- |
| TOTAL | 450.8 | 659.3 | 674.6 |

POSITIONS

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 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 maintain and enhance 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 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 912.5 | 576.6 | 619.3 |
| ASF | 771.2 | 1,346.5 | 1,347.5 |
| TOTAL | 1,683.7 | 1,923.1 | 1,966.8 |

POSITIONS

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 9.0 | 9.0 | 9.0 |
| ASF | 2.0 | 2.0 | 2.0 |
| NSF | -- | -- | -- |
| TOTAL | 11.0 | 11.0 | 11.0 |

CHIEF SECURITY OFFICER 11-02-01

ACTIVITIES

- Ensure continued confidentiality, availability and reliability of the State'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.

TECHNOLOGY AND INFORMATION

11-00-00

- 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 2012 Actual | FY 2013 Budget | FY 2014 Gov. Rec. |
|------------------------------------------|-------------------|-------------------|----------------------|
| # of quarterly security audits conducted | 20 | 20 | 25 |

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 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 19,875.7 | 25,171.8 | 25,776.8 |
| ASF | 21,037.3 | 25,441.0 | 26,065.5 |
| TOTAL | 40,913.0 | 50,612.8 | 51,842.3 |

POSITIONS

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 80.0 | 99.5 | 100.5 |
| ASF | 8.0 | 11.5 | 18.5 |
| NSF | -- | -- | -- |
| TOTAL | 88.0 | 111.0 | 119.0 |

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.

TECHNOLOGY AND INFORMATION

11-00-00

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

PERFORMANCE MEASURES

| | FY 2012 Actual | FY 2013 Budget | FY 2014 Gov. Rec. |
|----------------------------------------------|-------------------|-------------------|----------------------|
| % attrition rate | 3.5 | <7.0 | <7.0 |
| % of employees with performance measure plan | 99 | 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 networks and associated enterprise systems such as e-mail, voice, wireless, Internet and storage.

- Provide telecommunications infrastructure support for all state agencies including public schools.
- Design, implement and maintain solutions to secure the State's network resources from intrusions, malicious and nuisance activities.
- Provide technical leadership and assist with vendor management ensuring system designs meet state standards and policies.

PERFORMANCE MEASURE

| | FY 2012 Actual | FY 2013 Budget | FY 2014 Gov. Rec. |
|---------------------------------------------------|-------------------|-------------------|----------------------|
| % availability of computing and network resources | 99.99 | 99.98 | 99.99 |

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.

TECHNOLOGY AND INFORMATION

11-00-00

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 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 and policies 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.
- Promote data integration and master data management in order to more effectively use data.

FUNDING

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 12,026.0 | 9,037.0 | 9,599.1 |
| ASF | 2,524.5 | 2,828.7 | 2,832.5 |
| TOTAL | 14,550.5 | 11,865.7 | 12,431.6 |

POSITIONS

| | FY 2012 ACTUAL | FY 2013 BUDGET | FY 2014 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | 99.5 | 78.0 | 79.0 |
| ASF | 6.5 | 6.0 | 6.0 |
| NSF | -- | -- | 2.0 |
| TOTAL | 106.0 | 84.0 | 87.0 |

CHIEF TECHNOLOGY OFFICER 11-04-01

ACTIVITIES

- Ensure the successful implementation of major projects using project management and change 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 customers' needs.
- 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 and governance for major IT projects initiated by the department or customers.
- Provide governance and collaboration on IT project management in the enterprise.
- Provide full project life cycle management to include feasibility study, business requirements gathering, testing, vendor management and implementation.
- Provide an enterprise major projects dashboard for IT portfolio management.

PERFORMANCE MEASURE

| | FY 2012 Actual | FY 2013 Budget | FY 2014 Gov. Rec. |
|----------------------------------------------------------------|-------------------|-------------------|----------------------|
| % of major projects completed within stated budget and on time | 75 | 90 | 90 |

ORGANIZATIONAL CHANGE MANAGEMENT TEAM 11-04-03

ACTIVITIES

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

TECHNOLOGY AND INFORMATION

11-00-00

ensure they are prepared for cultural and technological 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

| | <u>FY 2012 ACTUAL</u> | <u>FY 2013 BUDGET</u> | <u>FY 2014 GOV. REC.</u> |
|--------------|---------------------------|---------------------------|------------------------------|
| GF | 2,197.9 | 1,964.5 | 2,065.4 |
| ASF | -- | -- | -- |
| TOTAL | 2,197.9 | 1,964.5 | 2,065.4 |

POSITIONS

| | <u>FY 2012 ACTUAL</u> | <u>FY 2013 BUDGET</u> | <u>FY 2014 GOV. REC.</u> |
|--------------|---------------------------|---------------------------|------------------------------|
| GF | 22.0 | 24.0 | 24.0 |
| ASF | -- | -- | -- |
| NSF | -- | -- | -- |
| TOTAL | 22.0 | 24.0 | 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.

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

PERFORMANCE MEASURE

| | FY 2012 Actual | FY 2013 Budget | FY 2014 Gov. Rec. |
|--------------------------------------------------------|---------------------------|---------------------------|------------------------------|
| Average customer satisfactory survey rating (out of 5) | 4.0 | 4.2 | 4.3 |

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.
- Use Service Center application to track and monitor the resolution of incidents.
- Provide enterprise desktop management and support for consolidated agencies.