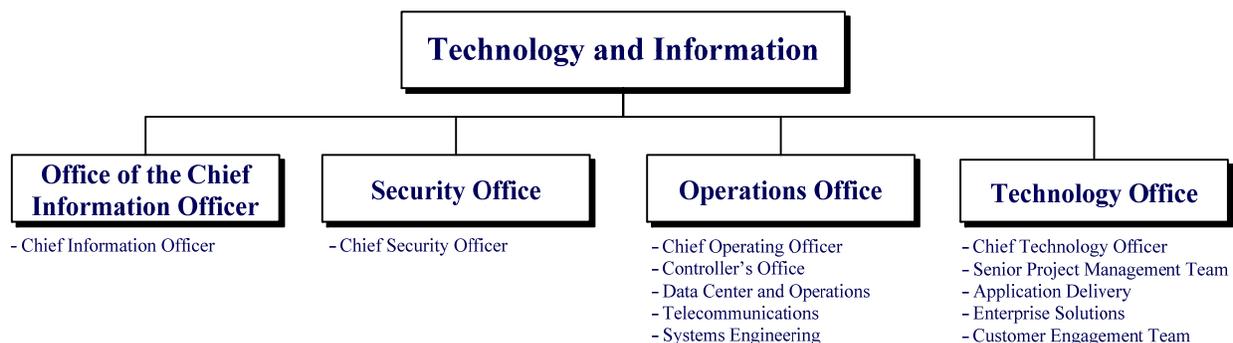


TECHNOLOGY AND INFORMATION

11-00-00



MISSION

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

KEY OBJECTIVES

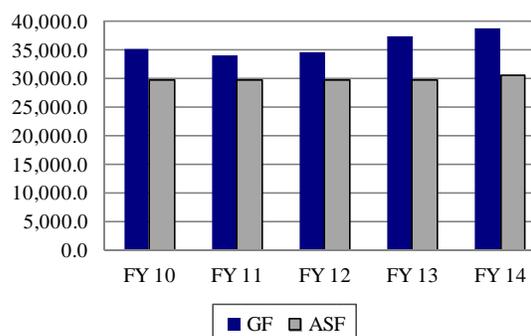
- Provide exceptional services to Delaware residents and businesses.
- Deliver efficient and effective technology services and shared solutions.
- Strengthen operations and security through statewide solutions and universal standards.
- Attract, retain and support a talented and engaged workforce.

BACKGROUND AND ACCOMPLISHMENTS

- Implemented cloud-based solutions and added over 800 physical servers to the virtualized private Delaware cloud.
- Implemented the Managed Staffing Provider program.
- Developed technology roadmaps.
- Implemented a Cyber Security Computer-Based Training Tool for all Executive Branch employees.
- Initiated the consolidation of enterprise IT licenses.
- Achieved the following in IT Consolidation:
 - Active engagement in the consolidation process of 10 Executive Branch departments;
 - Successfully consolidated two out of five State of Delaware data centers; and
 - Effectively consolidated eight departments' desktop and help desk services.
- Completed 87 percent of the Continuity of Operation Planning plans for Delaware's Tier 1 organizations.

- Established a statewide data management and governance council and implemented data management standards.
- Continued a major quarterly review process for all projects over \$3 million.
- Launched the Bring Your Own Device program.

Five-Year Appropriation History



FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	41,299.2	38,611.0	38,867.7
ASF	29,155.3	30,497.1	30,497.1
TOTAL	70,454.5	69,108.1	69,364.8

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	212.5	213.5	208.5
ASF	19.5	31.5	40.5
NSF	--	--	--
TOTAL	232.0	245.0	249.0

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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	414.4	1,165.4	1,168.5
ASF	--	--	--
TOTAL	414.4	1,165.4	1,168.5

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	2.0	5.0	5.0
ASF	--	--	--
NSF	--	--	--
TOTAL	2.0	5.0	5.0

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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	922.7	444.1	453.7
ASF	1,062.6	1,347.5	1,347.5
TOTAL	1,985.3	1,791.6	1,801.2

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	9.0	8.0	3.0
ASF	2.0	3.0	3.0
NSF	--	--	--
TOTAL	11.0	11.0	6.0

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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
# of quarterly security audits conducted	25	25	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.
- Ensure the successful operational implementation of IT consolidation efforts, while addressing the technological needs and issues of all state agencies within the framework established by the department.

FUNDING

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	28,112.7	25,410.6	26,499.3
ASF	25,636.5	26,317.1	26,033.5
TOTAL	53,749.2	51,727.7	52,532.8

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	99.5	99.5	115.5
ASF	11.5	21.5	25.5
NSF	--	--	--
TOTAL	111.0	121.0	141.0

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

TECHNOLOGY AND INFORMATION

11-00-00

PERFORMANCE MEASURES

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% attrition rate	5.8	<7.0	<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.
- 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.

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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% availability of computing and network resources	99.99	99.99	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 and portfolio 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 and portfolio 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 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	9,535.9	9,617.5	10,746.2
ASF	2,456.2	2,832.5	3,116.1
TOTAL	11,992.1	12,450.0	13,862.3

POSITIONS

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2015 GOV. REC.
GF	78.0	78.0	85.0
ASF	6.0	7.0	12.0
NSF	--	--	--
TOTAL	84.0	85.0	97.0

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 and the internal Technology Investment Council (iTIC).
- Recommend and leverage existing solutions within the State to maximize return on investment.
- Create the Statewide Strategic IT plan.

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 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
% of major projects completed within stated budget and on time	90	90	90

TECHNOLOGY AND INFORMATION

11-00-00

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 focusing on secure, scalable and efficient systems.
- Develop applications and solutions that are enterprise-wide in nature but are centralized for efficiency of operation and maintenance, including cloud solutions or software as a service.

ENTERPRISE SOLUTIONS ***11-04-06***

ACTIVITIES

- Assist customers, primarily the Office of Management and Budget and Department of Finance, with definition, design, development and implementation of services to meet the State's business needs.
- Assist with the evaluation of solutions proposed by vendors and other third-party providers.
- Develop and lead the implementation of best practices for application design, development and deployment focusing on the State's Enterprise Resource Planning solutions.

CUSTOMER ENGAGEMENT TEAM ***11-04-07***

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

PERFORMANCE MEASURE

	FY 2013 Actual	FY 2014 Budget	FY 2015 Gov. Rec.
Average customer satisfactory survey rating (out of 5)	4.0	4.3	4.3