Technology and Information

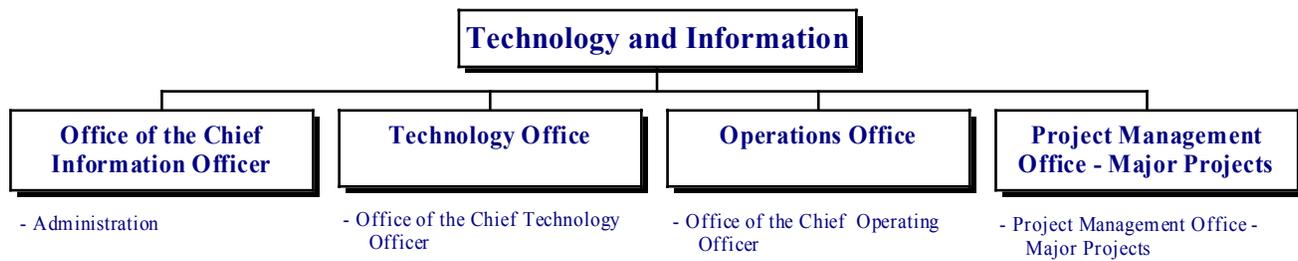| Office of the Chief Information Officer	Technology Office	Operations Office	Project Management Office - Major Projects
- Administration	- Office of the Chief Technology Officer	- Office of the Chief Operating Officer	- Project Management Office - Major Projects

MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the State of Delaware to enable excellence in Delaware government.

KEY OBJECTIVES

- Develop processes and standards to position the department as the chief enabler of technology solutions in the State of Delaware.

- Work with the Governor, General Assembly and others to identify strategically important technology projects and to provide support and input to effect the successful development and deployment of such projects.

BACKGROUND

The Department of Technology and Information (DTI) was created by Senate Substitute 1 to Senate Bill 215, passed during the first session of the 141st General Assembly. Subsequently, the Office of the Chief Information Officer (CIO) was created through Epilogue in the Fiscal Year 2002 Budget Bill. The powers and duties of the CIO, as set forth in this legislation are as follows:

- To act as the head administrator of DTI and OIS and to ensure that DTI and OIS carry out all of their statutory duties.

- To act as the Governor's chief adviser on issues relating to technology.

- To serve as the Cabinet level executive for both OIS and DTI.

- To build, develop, motivate, and retain a high performing team of technology professionals that will enable the State of Delaware to achieve its technology vision, strategies, and specific performance objectives.

- To develop partnerships with State agencies in executing agreed upon technology strategies, plans, and projects by ensuring the timely delivery of quality technology solutions, products, and services on a cost effective basis, including setting and maintaining appropriate standards and managing relationships with, and the performance of, selected third party technology vendors.

- Exercise all responsibilities previously assigned to the Executive Director of OIS pursuant to 29 Del. C. §§ 6351 to 6360 and apply all such duties and responsibilities to DTI.

In late August, The Governor appointed the state's first official CIO who began crafting a vision for the state. In October 2001, an organizational structure was announced and included:

- 11-01-01 Office of the CIO

- 11-02-01 Technology Office

- 11-03-01 Operations Office

- 11-04-01 Project Management Office – Major Projects

The Technology Office will work with the CIO to develop processes to effectively utilize and deploy technology resources within the department and by state agencies.

In addition, the Chief Technology Office will work with the CIO to identify strategically important technology projects and to provide support and input to effect the successful development and deployment of such projects.

The Operations Office will work to develop processes to effectively utilize resources and personnel with the department.

Specifically, the Chief Operations Officer will work with the CIO to ensure the department can effectively enable the IT solutions required to carry out the State's service delivery mandate.

The Project Management Office – Major Projects will manage ongoing projects of strategic importance to the State of Delaware.

The Director of Major Projects will work with the CIO and others to ensure the successful development and effective maintenance of such systems on an ongoing basis.

Over the course of calendar year 2002, the Department of Technology and Information will continue to develop and define its role in state information technology.

Technology and Information

$000's

Chart Reflects Appropriated Amounts
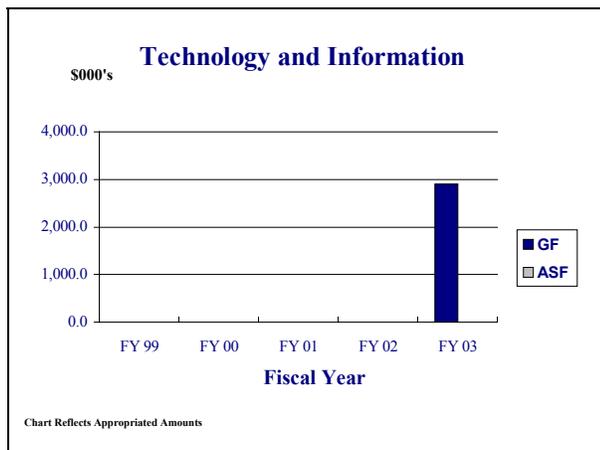
BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	- -	- -	2,902.8
ASF	- -	- -	- -
TOTAL	**- -**	**- -**	**2,902.8**

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	- -	- -	23.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**- -**	**- -**	**23.0**

FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

◆ Recommend an enhancement of 16.0 FTEs to continue the establishment of the new Department of Technology and Information. These new FTEs will enable the state to rely less on the support of contractors for software and hardware programming.

OFFICE OF THE CHIEF INFORMATION OFFICER
11-01-01

MISSION

The Office of the Chief Information Officer is the lead entity in implementing the changes to the State of Delaware's Information Technology management structure.

The mission of the office is to oversee and direct the creation of the new Department of Technology and Information while simultaneously working to achieve the IT goals and meet the IT needs for the State of Delaware currently being carried by the Office of Information Services.

KEY OBJECTIVES

• Create with the advice of the State Personnel Director, a compensation plan. Implementation of the plan is contingent upon approval by the Budget Director and Controller General. Any proposed compensation plan within the Department of Technology and Information should be unique to information technology employees working at the department.

• Work to maintain the support for critical IT functions throughout the State of Delaware currently being carried out by the Office of Information Services.

• Work with DTI and OIS staff to identify strategic opportunities to employ Information Technology to support the Governor's agenda for providing service to Delaware citizens.

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
	FY 2001	FY 2002	FY 2003	FY 2003	FY 2001	FY 2002	FY 2003	FY 2003
Appropriation Units	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Office of the CIO								
General Funds				4.0				702.0
Appropriated S/F								
Non-Appropriated S/F								
				4.0				702.0
Technology Office								
General Funds				17.0				1,941.6
Appropriated S/F								
Non-Appropriated S/F								
				17.0				1,941.6
Operations Office								
General Funds				1.0				129.6
Appropriated S/F								
Non-Appropriated S/F								
				1.0				129.6
Project Management Office								
General Funds				1.0				129.6
Appropriated S/F								
Non-Appropriated S/F								
				1.0				129.6
TOTAL								
General Funds				23.0				2,902.8
Appropriated S/F								
Non-Appropriated S/F								
				23.0				2,902.8

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds
Special Funds
    SUBTOTAL

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds		2,902.8
Special Funds		
TOTAL		2,902.8

TOTAL DEPARTMENT -
  FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS
  CAPITAL IMPROVEMENTS - SPECIAL FUNDS

GRAND TOTAL		
General Funds		2,902.8
Special Funds		
GRAND TOTAL		2,902.8
(Reverted)		
(Encumbered)		
(Continuing)		

TECHNOLOGY AND INFORMATION
OFFICE OF THE CIO
APPROPRIATION UNIT SUMMARY

11-01-00	POSITIONS				DOLLARS			
Programs	**FY 2001 Actual**	**FY 2002 Budget**	**FY 2003 Request**	**FY 2003 Recommend**	**FY 2001 Actual**	**FY 2002 Budget**	**FY 2003 Request**	**FY 2003 Recommend**
Administration								
General Funds				4.0				702.0
Appropriated S/F								
Non-Appropriated S/F								
				4.0				702.0
TOTAL								
General Funds				4.0				702.0
Appropriated S/F								
Non-Appropriated S/F								
				4.0				702.0

11-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds				452.0				**452.0**
Appropriated S/F								
Non-Appropriated S/F								
				452.0				**452.0**
Contractual Services								
General Funds				250.0				**250.0**
Appropriated S/F								
Non-Appropriated S/F								
				250.0				**250.0**
TOTAL								
General Funds				702.0				**702.0**
Appropriated S/F								
Non-Appropriated S/F								
				702.0				**702.0**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds				4.0				**4.0**
Appropriated S/F								
Non-Appropriated S/F								
				4.0				**4.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include $452.0 in Personnel Costs, 1.0 FTE Chief Information Officer (previously the Executive Director, 10-09-01); 1.0 Executive Assistant (previously Director, Organizational Effectiveness, 10-09-50); 1.0 Executive Secretary (previously a Computer Operator II, 10-09-40) and 1.0 Strategic Planning Consultant (previously an OIS Strategic Consultant, 10-09-90). Base adjustments also include $250.0 in Contractual Services transferred from OIS, Administration (10-09-01) for transition to the new department.

11-02-00	POSITIONS				DOLLARS			
Programs	**FY 2001 Actual**	**FY 2002 Budget**	**FY 2003 Request**	**FY 2003 Recommend**	**FY 2001 Actual**	**FY 2002 Budget**	**FY 2003 Request**	**FY 2003 Recommend**
Office of the Chief Technology Officer								
General Funds				17.0				1,941.6
Appropriated S/F								
Non-Appropriated S/F								
				17.0				1,941.6
TOTAL								
General Funds				17.0				1,941.6
Appropriated S/F								
Non-Appropriated S/F								
				17.0				1,941.6

TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
OFFICE OF THE CHIEF TECHNOLOGY OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds				1,941.6				**1,941.6**
Appropriated S/F								
Non-Appropriated S/F								
				1,941.6				**1,941.6**
TOTAL								
General Funds				1,941.6				**1,941.6**
Appropriated S/F								
Non-Appropriated S/F								
				1,941.6				**1,941.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds				1.0			16.0	**17.0**
Appropriated S/F								
Non-Appropriated S/F								
				1.0			16.0	**17.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include $129.6 in Personnel Costs and 1.0 FTE Director (previously a Telecommunications/Network Technician II, 10-09-80). Base adjustments also include $1,812.0 in Personnel Costs to support recommended enhancement of 16.0 FTEs.

* Recommend enhancement of 16.0 FTEs to provide programming and database support for state agencies.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY

11-03-00	POSITIONS				DOLLARS			
Programs	**FY 2001 Actual**	**FY 2002 Budget**	**FY 2003 Request**	**FY 2003 Recommend**	**FY 2001 Actual**	**FY 2002 Budget**	**FY 2003 Request**	**FY 2003 Recommend**
Office of the Chief Operating Officer								
General Funds				1.0				129.6
Appropriated S/F								
Non-Appropriated S/F								
				1.0				129.6
TOTAL								
General Funds				1.0				129.6
Appropriated S/F								
Non-Appropriated S/F								
				1.0				129.6

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
OFFICE OF THE CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY

11-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds				129.6				**129.6**
Appropriated S/F								
Non-Appropriated S/F								
				129.6				**129.6**
TOTAL								
General Funds				129.6				**129.6**
Appropriated S/F								
Non-Appropriated S/F								
				129.6				**129.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds				1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
				1.0				**1.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include $129.6 in Personnel Costs and 1.0 FTE Director (previously a Computer Operator II, 10-09-80).

TECHNOLOGY AND INFORMATION
PROJECT MANAGEMENT OFFICE
APPROPRIATION UNIT SUMMARY

11-04-00	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Programs								
Project Mgmt Office - Major Projects								
General Funds				1.0				129.6
Appropriated S/F								
Non-Appropriated S/F								
				1.0				129.6
TOTAL								
General Funds				1.0				129.6
Appropriated S/F								
Non-Appropriated S/F								
				1.0				129.6

11-04-01

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2003 Recommend
Personnel Costs								
General Funds				129.6				**129.6**
Appropriated S/F								
Non-Appropriated S/F								
				129.6				**129.6**
TOTAL								
General Funds				129.6				**129.6**
Appropriated S/F								
Non-Appropriated S/F								
				129.6				**129.6**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds				1.0				**1.0**
Appropriated S/F								
Non-Appropriated S/F								
				1.0				**1.0**

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include $129.6 in Personnel Costs and 1.0 FTE Project Manager (previously a Senior Systems Software Specialist, 10-09-20).