TECHNOLOGY AND INFORMATION
11-00-00

Technology and Information

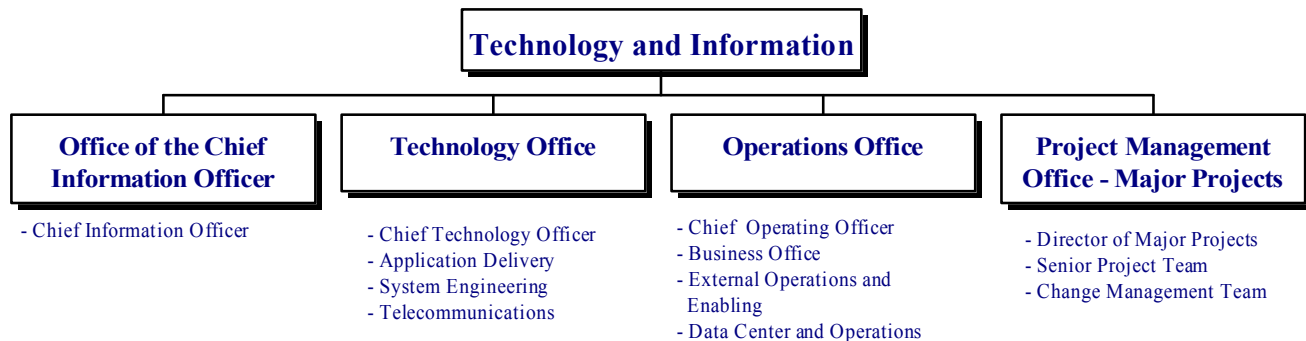| Office of the Chief Information Officer	Technology Office	Operations Office	Project Management Office - Major Projects
- Chief Information Officer	- Chief Technology Officer - Application Delivery - System Engineering - Telecommunications	- Chief Operating Officer - Business Office - External Operations and Enabling - Data Center and Operations	- Director of Major Projects - Senior Project Team - Change Management Team

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 support the effective deployment of IT resources and solutions by state agencies.

- 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.

- Identify systems and solutions that can address the common business needs of state agencies through a collaborative and cooperative approach.

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 Operating 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 Office of Information Services (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 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.

Throughout calendar year 2002, DTI has been working diligently to fulfill its statutory requirements and implement Governor Minner's vision for effective IT management in the State of Delaware. The major achievements of the department since the appointment of the State's first Chief Information Officer are as follows:

Development of Compensation Plan for DTI:
Developed and implemented a plan to compensate IT employees within the department based on market compensation rates.

Development of an Organizational Structure for DTI:
Developed and implemented a new organizational structure for the department based on best practices and focused on the successful completion of the transition from OIS to DTI.

Focus on Security and Protecting State Assets:
Established security standards and implemented new measures to protect state IT assets and computing resources.

Overhaul of Data Center Management/Operations:
Began a systematic overhaul of the state's primary data center to improve the service provided to agency customers.

800 MHz System Enhancements:
Successfully completed an enhancement to the 800 Megahertz emergency radio system. This project was completed on time and on budget.

Statewide Software Licensing:
Negotiated and finalized a statewide software agreement for Oracle software products. Begun discussions with Microsoft Corporation on a similar statewide agreement for all agencies.

Enterprise Resource Planning (ERP) Projects:
Established a new Office of Major Projects to oversee large IT projects and actively engaged in a re-engineering effort around the PHRST project.

e-Government Projects:
Worked to implement common statewide solutions for agency e-Government efforts including a common e-payment engine and a common statewide subscription service.

Infrastructure/Security Enhancements:
Implemented major security and infrastructure enhancements (power, HVAC, etc.) at the state's primary data center.

Windows 2000 Migration:
Completed first phase including complete installation of Microsoft Exchange architecture and full centralization of antivirus and back-up services for e-mail.

Five-Year Appropriation History
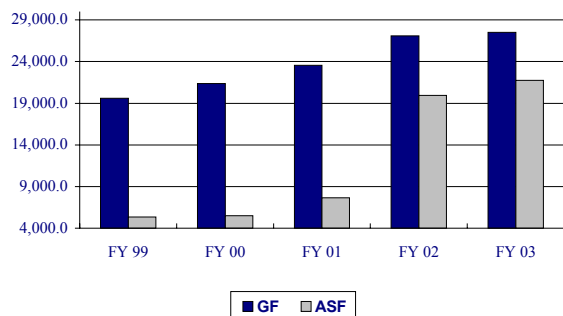
FY 99 – FY 02 figures represent OIS and FY 03 figures represent a combination of OIS and DTI.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	31,231.3	27,523.5	29,755.9
ASF	19,975.0	21,762.4	22,262.4
TOTAL	51,206.3	49,285.9	52,018.3

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	178.1	193.0	203.0
ASF	14.0	15.0	15.0
NSF	- -	- -	- -
TOTAL	192.1	208.0	218.0

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

♦ Recommend a structural change transferring $24,620.7 and $20,214.4 ASF in Personnel Costs and 15.0 ASF FTEs to the Department of Technology and Information to compete the transition and sunset of the Office of Information Services (10-09-00).

♦ Recommend a structural change transferring $517.9 in Personnel Costs and 6.0 FTEs from the Delaware Center for Education Technology (95-07-00). This will consolidate the provision of services to school districts throughout the state while taking advantage of economies of scale for services which impact the state overall. Recommend an additional structural change transferring $100.0 in Contractual Services from the Delaware Center for Education Technology (95-07-00) to provide operational support for its integration into the Department of Technology and Information.

♦ Recommend an enhancement of 4.0 FTEs ERP Specialists and $200.0 in Personnel Costs to provide on-going operational technical support to the Payroll Human Resource Statewide Technology (PHRST) system.

♦ Recommend an enhancement of $209.0 to purchase a new core router for the state's network. This will strategically position the state to migrate from SMDS to frame relay/ATM.

♦ Recommend an enhancement of $1,777.5 in Rental for the following: $900.0 to provide inflation support for existing software contracts; $86.6 for hardware support for the state's migration to frame relay; $4.8 for data lines for education, and $786.1 to secure

professional services to assist in the State's migration to frame relay.

♦ Recommend a one-time appropriation of $1,251.0 in the Budget Office's contingency to purchase a new mainframe processor for the William Penn mainframe.

OFFICE OF THE CHIEF INFORMATION OFFICER
11-01-00

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.

The Office of the CIO will continue to work with the Governors' Office and others on e-Government initiatives to improve the level of service provided to Delaware citizens. Projects are currently underway to provide centralized solutions for all state agencies around e-payment and citizen subscription services.

KEY OBJECTIVES

• Formal constitution of the Technology Investment Council (TIC) and the development of IT project submission and review guidelines/processes to support the state budget process.

• Development of a statewide IT plan and provide recommended IT projects to the Office of the Budget.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	298.5	702.0	738.0
ASF	- -	- -	- -
TOTAL	298.5	702.0	738.0

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	- -	4.0	4.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	- -	4.0	4.0

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% attrition rate	N/A	N/A	10 or below
% performance measurement plan for employees	N/A	N/A	80
% IT spending review by the TIC	N/A	N/A	70

TECHNOLOGY OFFICE
11-02-00

MISSION

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.

KEY OBJECTIVES

- Completion of the Windows 2000/Exchange 2000 Deployment project. Fiscal Year 2004, marks a critical year with nearly 50 percent of state agencies impacted.

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

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

- Migrate state network architecture from SMDS (Switched Mulitmegabit Data Service) to a mixture of Frame Relay and ATM (Asynchronous Transfer Mode).

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	62.0	1,941.6	8,346.6
ASF	--	1,550.0	8,345.0
TOTAL	**62.0**	**3,491.6**	**16,691.6**

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	--	17.0	100.0
ASF	--	--	8.0
NSF	--	--	--
TOTAL	**--**	**17.0**	**108.0**

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% Window 2000 migration	N/A	N/A	100
% network uptime * (exc. schedule downtime)	N/A	N/A	95
% of agencies w/signed Acceptable Use Policies	N/A	N/A	90
Major Incident recovery time	N/A	N/A	Within 48 hours
# of agencies moved from SMDS	N/A	N/A	10

* Refers to Internet and intranet access, messaging services, and core services.

OPERATIONS OFFICE
11-03-00

MISSION

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.

KEY OBJECTIVES

- Identify and implement continued improvements in the state's data centers.

- Enhance disaster recovery plans for the state's data centers.

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

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

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	65.1	129.6	20,215.4
ASF	- -	- -	13,917.4
TOTAL	65.1	129.6	34,132.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	- -	1.0	96.0
ASF	- -	- -	7.0
NSF	- -	- -	- -
TOTAL	- -	1.0	103.0

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% customer satisfaction levels	N/A	N/A	90
Critical server recovery time	N/A	N/A	Within 24 hours
% mainframe utilization	N/A	N/A	85 at peak
% mainframe uptime (exc. scheduled downtime)	N/A	N/A	95

PROJECT MANAGEMENT OFFICE- MAJOR PROJECTS
11-04-00

MISSION

The Project Management Office – Major Projects will manage on-going 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 on-going basis.

DTI's goal is to significantly reduce the amount of time and money spent on major project implementations. By improving current business practices across the state and implementing a single Enterprise Resource Planning (ERP) solution, state organizations will work more efficiently, software licensing fees will be reduced, business expertise will be developed and the taxpayers of the state will be better served.

KEY OBJECTIVES

- Planning and organizing a Business Process Re-engineering project that will improve and automate current business practices will address this challenge. DTI will work with multiple state organizations for the purpose of conducting business in a more economical and efficient manner.

- Creation of a new "Change Management" section in the Office of Major Projects. The goal of this unit is to act as a catalyst to improve process changes, cultural changes and organizational changes as dictated by the changing times and needs.

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

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	68.4	129.6	455.9
ASF	- -	- -	- -
TOTAL	68.4	129.6	455.9

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
GF	- -	1.0	3.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	- -	1.0	3.0

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% budget variance on major project implementation	N/A	N/A	5
% time variance on major project implementation	N/A	N/A	10
% major system customization	N/A	N/A	15