TECHNOLOGY AND INFORMATION
11-00-00

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                    Technology and Information
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Office of the    Technology      Operations    Office of Major  Office of Criminal
Chief            Office          Office        Projects         Justice
Information                                                     Technology
Officer
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- Chief Information Officer

- Chief Technology Officer
- Application Delivery
- System Engineering
- Telecommunications
- Customer Care

- Chief Operating Officer
- Business Office
- Data Center and Operations

- Director of Major Projects
- Senior Project Management Team
- Change Management Team

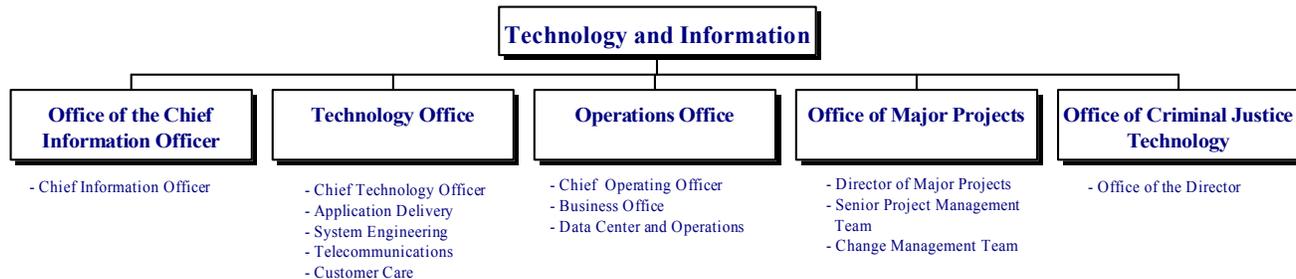- Office of the Director

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 customer organizations.

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

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

- Develop a new "Customer Care Team" to provide comprehensive support to customers in the development and deployment of technology products and solutions.

BACKGROUND AND ACCOMPLISHMENTS

The Department of Technology and Information (DTI) was created by an act of General Assembly in June 2001 to replace the Office of Information Services (OIS). The Governor adopted the recommendations of a public/private task force that completed an in-depth study of how IT services were previously delivered and managed in Delaware. The task force cited numerous project failures, including cost overruns, missed deadlines and a consensus that the previous organization and mission of the Office of Information Services had not created the desired results and therefore needed to be replaced.

The General Assembly established the new Department of Technology and Information under 29 Del. C., c. 90.

Over the four-year period from 1997 to 2001, state spending on IT hardware and software nearly doubled, and spending in these areas continues to increase. Because technology impacts and is utilized by every state agency, the State must find ways to improve the return on technology spending.

The State must take advantage of technology to reinvent how it conducts its business. Delaware must have the right structure, mix of resources and sense of mission to capitalize on technology opportunities throughout state government. The purpose of the new DTI organization is "to enable excellence in Delaware State Government by providing leadership in the selection, development and deployment of information technology (IT) resources throughout the State of Delaware" supporting all agencies/affiliates in delivering government-to-citizen, government-to-business and government-to-government services.

The major achievements of the department since the appointment of the State's first Chief Information Officer in late 2001 are as follows:

- Developed and implemented a plan to compensate IT employees within the department based on market compensation rates.

- 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.

- Established security standards and implemented new measures to protect state IT assets and computing resources.

- Began a systematic overhaul of the State's primary data center to improve the service provided to customers.

- Successfully completed an enhancement to the 800 MHz emergency radio system. (This project was completed on time and on budget.)

- Negotiated and finalized a statewide software agreement for Oracle software products. Continued

discussions with Microsoft Corporation on a similar statewide agreement for all customer organizations.

- Began an evaluation of open source software products for use by customers.

- Established a new Office of Major Projects to oversee large IT projects and actively engaged in a re-engineering effort around the PHRST project.

- Worked to implement common statewide solutions for e-government efforts, including a common e-payment engine and a common statewide subscription service. In June 2003, the department was selected as a recipient of the prestigious "Digital Government Award" from the Massachusetts Institute of Technology.

- Implemented major security and infrastructure enhancements (power, HVAC, etc.) at the state's primary data center.

Five-Year Appropriation History*

Legend: GF, ASF
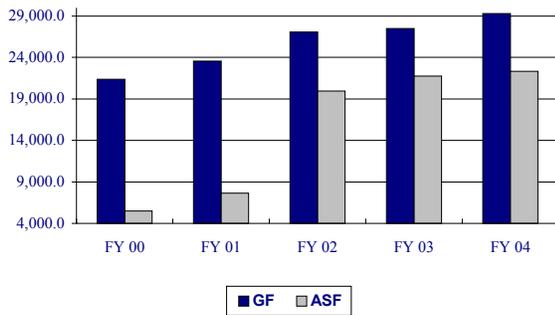
* FY 00-FY 02 figures represent OIS and FY 03 figures represent a combination of OIS and DTI.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	6,410.0	29,309.4	32,972.5
ASF	1,444.6	22,337.7	23,951.3
TOTAL	**7,854.6**	**51,647.1**	**56,923.8**

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	23.0	194.0	208.0
ASF	- -	16.0	16.0
NSF	- -	- -	- -
TOTAL	**23.0**	**210.0**	**224.0**

OPERATING BUDGET:

- Recommend structural changes transferring $651.2 in Personnel Costs and 10.0 FTEs; $3.8 in Travel; $337.4 in Contractual Services; and $14.9 in Supplies and Materials from Executive, Criminal Justice, Delaware Justice Information System (10-07-02) in order to better service users of the statewide criminal justice technology network.

- Recommend enhancement of $335.0 in Personnel Costs and 4.0 FTEs (3.0 Telecommunication Technologists and 1.0 Senior Telecommunication Technologist) to provide support for the Exchange Network.

- Recommend enhancement of $650.0 in Rental for Exchange Network hardware and software maintenance.

- Recommend enhancement of $175.0 ASF in Rental for anti-virus software for the Education Network.

- Recommend enhancement of $15.6 ASF in Contractual Services for charter school network connectivity.

- Recommend enhancements of $800.0 and $500.0 ASF in Rental for existing hardware and software obligations.

- Recommend enhancement of $330.0 ASF in Rental for Payroll Human Resource Statewide Technology (PHRST) software and hardware maintenance.

- Recommend enhancements of $93.0 ASF in Rental for Govolution maintenance, Delaware Information Subscription Services maintenance, and Delaware Web Portal software support costs.

- Recommend enhancement of $500.0 ASF in Rental for data center improvements and technology upgrades.

OFFICE OF THE CHIEF INFORMATION OFFICER
11-01-00

MISSION

The mission of the Office of the Chief Information Officer is to achieve the IT goals and meet the IT needs of the State of Delaware.

KEY OBJECTIVES

- Work with the Governor's Office and others on e-government initiatives (e.g., e-payment and subscription services) to improve the level of service provided to Delaware citizens.

- Lead the Technology Investment Council (TIC).

- Oversee the development of IT project submissions and review guidelines/processes to support the state budget process.

- Develop a statewide IT plan and submit funding recommendations to the Office of the Budget.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	660.5	808.0	808.0
ASF	- -	- -	- -
TOTAL	660.5	808.0	808.0

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	4.0	4.0	4.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	4.0	4.0	4.0

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Attrition rate (%)	N/A	<10	<10
Performance Measurement Plan	N/A	80% of employee base	100% of employee base
% of IT requests undergoing new TIC review process	N/A	N/A	100
Cost of projects/stated budgets (%)	N/A	N/A	<110
Duration of projects/stated timelines (%)	N/A	N/A	<110
% good or better on Customer Care Index	N/A	N/A	>90
% availability of computing and network resources During "prime time" Overall	N/A	- >90	>/= 99.5 >/= 99.0
% of network users sign and follow the State's Acceptable Use Policy	N/A	>90	100
# of information security vulnerability audits per quarter	N/A	N/A	>/= 2 Quarter
# repeat high-risk security violations on annual Data Center audit	N/A	N/A	0

TECHNOLOGY AND INFORMATION
11-00-00

TECHNOLOGY OFFICE
11-02-00

MISSION

The mission of the Technology Office is "to design and build innovative technology-based solutions that promote excellence in state government."

KEY OBJECTIVES

- Maintain the support for critical IT functions throughout the State of Delaware.

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

- Create and sustain an environment of trust, teamwork and accountability.

- Develop a new "Customer Care Team" to provide comprehensive support to customers in the development and deployment of technology products and solutions.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,966.3	7,252.6	10,083.1
ASF	1,253.5	8,265.0	8,440.0
TOTAL	**4,219.8**	**15,517.6**	**18,523.1**

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	17.0	84.5	90.5
ASF	- -	7.5	7.5
NSF	- -	- -	- -
TOTAL	**17.0**	**92.0**	**98.0**

OFFICE OF THE CHIEF TECHNOLOGY OFFICER
11-02-01

ACTIVITY

Maintain a strategically-planned mix of new initiatives and technology infrastructure projects.

APPLICATION DELIVERY
11-02-02

ACTIVITIES

- Work with agencies to design and deploy technology solutions to meet a myriad of business needs.
- Help maintain existing systems that are being used to meet agency objectives.
- Help agencies evaluate solutions proposed by vendors and third parties for agency deployment.
- Develop best practices for application design and deployment.

SYSTEM ENGINEERING
11-02-03

ACTIVITIES

- Maintain mission-critical systems used to support agency applications and IT solutions.
- Provide database and base systems support for agency projects, and work to develop best practices in system deployment and maintenance.
- Help maintain existing systems that are being used to meet agency objectives.
- Help agencies evaluate solutions proposed by vendors and third parties for agency deployment.

TELECOMMUNICATIONS
11-02-04

ACTIVITIES

- Maintain the statewide information transport network and e-mail system.
- Provide telecommunications support and assistance to all state agencies, schools and branches of state government.
- Design, implement and maintain solutions to protect the State's networked computing resources from intrusion or malicious activity.
- Help maintain existing systems that are being used to meet agency objectives.
- Help agencies evaluate solutions proposed by vendors and third parties for agency deployment.

TECHNOLOGY AND INFORMATION
11-00-00

CUSTOMER CARE
11-02-05

ACTIVITIES

- Coordinate customer support activities within DTI to ensure a high level of customer satisfaction.
- Work with other DTI teams to devise solutions that appropriately address customer needs.
- Inform customers of new technology developments/ IT solutions or tools that can be leveraged to meet their business needs.
- Help agencies evaluate solutions proposed by vendors and third parties for agency deployment.

OPERATIONS OFFICE
11-03-00

MISSION

The mission of the Operations Office is to develop processes to effectively utilize resources and personnel within the department.

KEY OBJECTIVES

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

- Enhance disaster recovery plans for the State's data centers and IT assets.

- 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 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	2,129.9	19,902.9	19,413.2
ASF	163.9	13,917.4	15,356.0
TOTAL	2,293.8	33,820.3	34,769.2

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	1.0	87.5	80.5
ASF	- -	6.5	6.5
NSF	- -	- -	- -
TOTAL	1.0	94.0	87.0

OFFICE OF THE CHIEF OPERATING OFFICER
11-03-01

ACTIVITY

Work with the CIO to ensure the department can effectively enable the IT solutions required to carry out the State's service delivery mandate.

TECHNOLOGY AND INFORMATION
11-00-00

BUSINESS OFFICE
11-03-02

ACTIVITIES

- Provide financial and human resources support for the department.
- Work with DTI Team Leaders and senior management to help ensure the alignment of financial controls and constraints with department objectives.
- Oversee the development and maintenance of contractual relationships with outside parties to help the department meet its objectives.
- Work with customer agencies and school districts on billing issues for services.

DATA CENTER AND OPERATIONS
11-03-04

ACTIVITIES

- Oversee the effective operation of systems used to support multiple agency solutions.
- Maintain the integrity and effective operation of the State's data centers.
- Provide help desk support to customer agencies and school districts as needed on supported systems.
- Oversee and implement business continuity plans for the department.

OFFICE OF MAJOR PROJECTS
11-04-00

MISSION

The mission of the Office of Major Projects is to manage ongoing projects of strategic importance to the State of Delaware.

KEY OBJECTIVES

- Reduce the amount of time and money spent on major project implementations.

- Plan and organize a business process re-engineering project to improve and automate current business practices.

- Provide leadership and effective management for e-government projects undertaken by the department and by customers.

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	652.4	1,345.9	1,660.9
ASF	27.1	155.3	155.3
TOTAL	**679.5**	**1,501.2**	**1,816.2**

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	1.0	18.0	23.0
ASF	- -	2.0	2.0
NSF	- -	- -	- -
TOTAL	**1.0**	**20.0**	**25.0**

DIRECTOR OF MAJOR PROJECTS
11-04-01

ACTIVITY

Works with the CIO and others to ensure the successful development and effective maintenance of major systems on an ongoing basis.

SENIOR PROJECT MANAGEMENT TEAM
11-04-02

ACTIVITIES

- Provide active project management support for major IT projects initiated by the department or by state agencies.
- Develop and help implement best practices in project management.
- Help agencies evaluate solutions proposed by vendors and third parties for agency deployment.

CHANGE MANAGEMENT TEAM
11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the department or state agencies by developing change management strategies to support the successful implementation of IT projects.
- Develop and help implement best practices in change management.
- Help agencies evaluate solutions proposed by vendors and third parties for agency deployment.

OFFICE OF CRIMINAL JUSTICE TECHNOLOGY
11-05-00

MISSION

To provide professional, technical and administrative staff services for the development, implementation and operation of criminal justice technology applications.

KEY OBJECTIVES

- Provide information resource management.

- Maintain complete and accurate records.

- Assure continued system operations and system maintenance.

- Provide system security.

- Provide new systems development.

BACKGROUND AND ACCOMPLISHMENTS

In keeping with the Office of Criminal Justice Technology's vision towards systems development, the office introduced the latest software in complaint and warrant processing in Fiscal Year 2002. The new system, the Law Enforcement Investigative Support System (LEISS), puts Delaware at the forefront of criminal justice complaint/warrant processing. The system represents the next logical step in following the Enhanced Police Complaint Reporting System (EPC) that was introduced in Fiscal Year 2000. Through LEISS, an officer has access to DMV, Protection from Abuse (PFA), rap sheets with mug shots and wanted person files while processing a complaint/warrant. LEISS is the primary data acquisition system for all subsequent criminal justice business. The system reduces the amount of time an officer needs in processing a complaint/warrant. Additional time savings are realized as the complaint/warrant works its way through the court process.

The following development projects were completed in Fiscal Year 2003:

- National Incident-based Reporting System (NIBRS);
- Law File Maintenance Program;
- Table Maintenance Program; and
- Implementation of LEISS statewide for all law enforcement agencies.

TECHNOLOGY AND INFORMATION
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The following projects were initiated or continued in Fiscal Year 2004:

- Maintenance and enhancements to LEISS;
- DELJIS Standards Project;
- Law File Restructure Project;
- CJIS audit follow-up and correction;
- Rewrite of Sex Offender Registry programs;
- COGNOS report refinements; and
- Prosecution Charging Initiative.

The following grant was awarded for CJIS improvements during Fiscal Years 2003 and 2004:

National Criminal History Improvement Program IX (awarded to Delaware State Police/State Bureau of Identification)
- Disposition Conversion Project
- Criminal history utilization and reporting enhancements
- State Bureau of Investigation (SBI) Criminal History Case Management System enhancement
- LEISS enhancements

FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	- -	- -	1,007.3
ASF	- -	- -	- -
TOTAL	**- -**	**- -**	**1,007.3**

POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
GF	- -	- -	10.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**- -**	**- -**	**10.0**

For Fiscal Year 2003 and 2004, this unit was located in 10-07-02.

OFFICE OF THE DIRECTOR
11-05-01

ACTIVITY

Develop, implement and maintain criminal justice technology applications.

PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# system maintenance requests	240	200	200
# reports created	25	40	40
# program enhancements	53	50	50
# program maintenance	127	95	95
# system users	6,427	6,500	7,000
# security research	35	30	30
# training classes	171	140	140
# help desk calls	7,664	7,000	7,000
# electronically-presented complaints	168,404	180,000	180,000
# electronically-presented warrants	28,053	30,000	30,000
# electronically-presented criminal summons*	685	1,000	1,000

* Reflects 6 months.