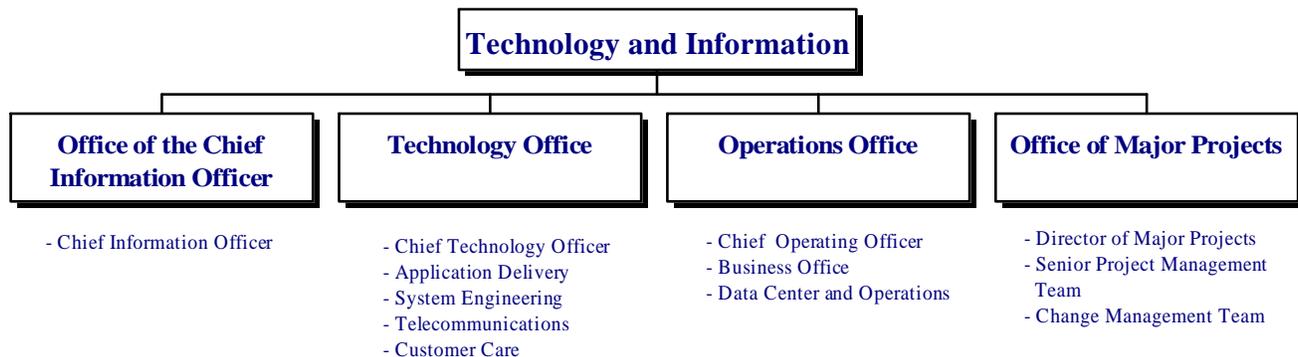


TECHNOLOGY AND INFORMATION

11-00-00



MISSION

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

KEY OBJECTIVES

- Continuously improve the delivery of technology services to customers, ensuring availability and reliability.
- Work with the Governor, General Assembly and others to identify strategically important technology projects, and provide support and input for the successful development and deployment of such projects.
- Promote the sharing of technology resources and practices statewide to maximize collaboration and minimize the duplication of costs and efforts.
- Facilitate a statewide commitment to the physical security and cybersecurity of people, facilities and information.
- Further strengthen relationships with customers in order to better balance customer business needs with overall state technology goals.

BACKGROUND AND ACCOMPLISHMENTS

In June 2001, in response to recommendations made by a public/private task force that had completed an in-depth study of how IT services were previously delivered and managed by the State, the General Assembly voted to create the Department of Technology and Information (DTI) to replace the Office of Information Services (OIS). DTI is established under 29 Del. C., c. 90.

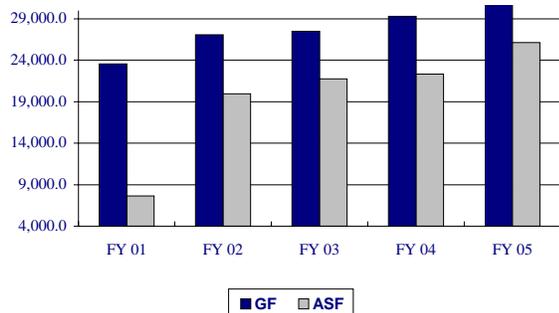
The following were the major achievements of the department in Fiscal Year 2004:

- Completed the Exchange Network Project, thereby bringing the state's electronic communication network into the 21st Century.
- Upgraded the Payroll Human Resource Statewide Technology (PHRST) System to enable web-based processing for all human resources, benefits and payroll information. This allowed 33,000 state employees to enroll in various benefit programs online.
- In conjunction with the Government Information Center (GIC), assumed responsibility for hosting and maintaining the state's web portal.
- Upgraded the state's mainframe computer to improve speed and reliability.
- Implemented a standard, statewide process for the review and evaluation of all proposed IT projects.
- Installed a new universal power supply and completed electrical improvements in the data centers to reduce unplanned outages and provide redundant power. An average of two downtimes per day were eliminated as a result of the improvements.
- Created a storage area network (SANS) that provides a centralized repository for information contained on the mainframe computer as well as on multiple servers. The SANS has the capacity to provide backup and disaster recovery for the Exchange Network, the mainframe computer and the state's server farm.

TECHNOLOGY AND INFORMATION

11-00-00

Five-Year Appropriation History*



* FY 2001-FY 2002 figures represent OIS and FY 2003-FY 2005 figures represent a combination of OIS and DTI.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	33,314.0	31,965.2	33,835.7
ASF	19,075.2	26,113.7	27,306.7
TOTAL	52,389.2	58,078.9	61,142.4

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	194.0	199.0	200.0
ASF	16.0	18.0	18.0
NSF	--	--	--
TOTAL	210.0	217.0	218.0

FY 2006 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$140.0 for antivirus software for Education Network.
- ◆ Recommend \$92.0 to maintain Human Resources, Benefits, Payroll and Time and Labor modules in Payroll Human Resource Statewide Technology (PHRST); \$201.1 to maintain eRecruit, eRecruit Manager Desktop, Résumé Processing, eBenefits, ePay and eProfile modules in PHRST; and \$60.0 for additional PHRST licenses.
- ◆ Recommend \$365.0 and \$500.0 ASF for existing hardware and software obligations.
- ◆ Recommend \$28.0 for out-year costs associated with Delaware Data Mapping Integration Laboratory (DataMIL).
- ◆ Recommend \$100.0 and 1.0 FTE Chief Information Security Officer to oversee increased cyber-security efforts.
- ◆ Recommend \$500.0 ASF for statewide telephone services costs.

TECHNOLOGY AND INFORMATION

11-00-00

OFFICE OF THE CHIEF INFORMATION OFFICER 11-01-00

MISSION

Achieve the IT goals and meet the IT needs of the State.

KEY OBJECTIVES

- Work with the Governor's Office and others on e-government initiatives (e.g., e-payment and subscription services and DMV initiatives) to improve the level of service provided to Delaware citizens.
- Lead the Technology Investment Council (TIC).
- Ensure the availability and reliability of technology services for customers statewide.
- 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 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	757.4	808.0	834.5
ASF	--	--	--
TOTAL	757.4	808.0	834.5

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	4.0	4.0	4.0
ASF	--	--	--
NSF	--	--	--
TOTAL	4.0	4.0	4.0

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of IT requests using the business case review process	N/A	100	100

TECHNOLOGY OFFICE 11-02-00

MISSION

Design and build innovative, technology-based solutions that promote excellence in state government.

KEY OBJECTIVES

- Provide support for critical IT functions throughout the State.
- 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.
- Provide comprehensive support to customers in the development and deployment of technology products and solutions.

FUNDING

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	11,684.7	10,083.1	10,682.6
ASF	4,577.3	8,659.2	8,709.2
TOTAL	16,262.0	18,742.3	19,391.8

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	84.5	90.5	90.5
ASF	7.5	9.5	8.5
NSF	--	--	--
TOTAL	92.0	100.0	99.0

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of customer surveys with a rating of "very good" or "outstanding"	N/A	> 90	> 90
% availability of computing and network resources			
During "prime time"	99.9	>= 99.5	>= 99.5
Overall	99.9	>= 99.0	>= 99.0
% of network users who have signed and follow the State's Acceptable Use Policy	85	100	100
# of information security vulnerability audits performed on a quarterly basis	N/A	>= 2	>= 2

TECHNOLOGY AND INFORMATION

11-00-00

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 customers to design and deploy technology solutions to meet a myriad of business needs.
- Enhance and support existing systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Develop best practices for application design and deployment.

SYSTEM ENGINEERING

11-02-03

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 that is used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for agency deployment.
- Actively pursue and develop methods for consolidation of computing platforms and services that increase efficiency and cost-effectiveness.

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.
- Maintain existing telecommunications systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

CUSTOMER CARE

11-02-05

ACTIVITIES

- Coordinate customer support activities within DTI to ensure a high level of customer satisfaction.
- Act as a liaison and advocate for the client/customer organization brokering services within DTI on behalf of the customer.
- Inform customers of new technology developments/IT solutions or tools that can be leveraged to meet their business needs.
- Uncover the business needs of the customer organizations, and work with the customer to collect and document business and functional requirements.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Ensure that DTI services are provided in a way that meets the needs of the customers in compliance with DTI policies, procedures and standards.

TECHNOLOGY AND INFORMATION

11-00-00

OPERATIONS OFFICE 11-03-00

MISSION

Develop processes to effectively utilize resources and personnel within the office.

KEY OBJECTIVES

- Continue to identify and implement 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 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	19,071.1	19,413.2	20,569.6
ASF	14,410.3	17,364.9	18,487.9
TOTAL	33,481.4	36,778.1	39,057.5

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	87.5	80.5	81.5
ASF	6.5	6.5	7.5
NSF	--	--	--
TOTAL	94.0	87.0	89.0

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Attrition rate (%)	7	<= 10	<= 10
% of employees with performance measurement plan	N/A	80	80
# of repeat high-risk security violations on annual Data Center audit	N/A	0	0

CHIEF OPERATING OFFICER 11-03-01

ACTIVITY

Works with the Chief Information Officer (CIO) to ensure the department can effectively enable the IT solutions required to carry out the service delivery mandate.

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.
- Develop and monitor service level agreements with DTI customers.

TECHNOLOGY AND INFORMATION

11-00-00

OFFICE OF MAJOR PROJECTS 11-04-00

MISSION

Provide project management leadership for programs and projects that are of strategic importance to the State.

KEY OBJECTIVES

- Reduce the amount of time and money spent on major project implementations.
- Plan and organize a business process reengineering 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 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	1,800.3	1,660.9	1,749.0
ASF	87.2	89.6	109.6
TOTAL	1,887.5	1,750.5	1,858.6

POSITIONS

	FY 2004 ACTUAL	FY 2005 BUDGET	FY 2006 GOV. REC.
GF	18.0	24.0	24.0
ASF	2.0	2.0	2.0
NSF	--	--	--
TOTAL	20.0	26.0	26.0

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of major projects completed within stated budget	N/A	< 110	< 110
% of major projects completed within established timelines	N/A	< 100	< 100

DIRECTOR OF MAJOR PROJECTS *11-04-01*

ACTIVITY

Works with the CIO and others to ensure the successful development, implementation and 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 customers.
- Develop and help implement best practices in project management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide development, enhancement and support for the PeopleSoft Enterprise Resource Project (ERP) application components.

CHANGE MANAGEMENT TEAM *11-04-03*

ACTIVITIES

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