Technology and Information

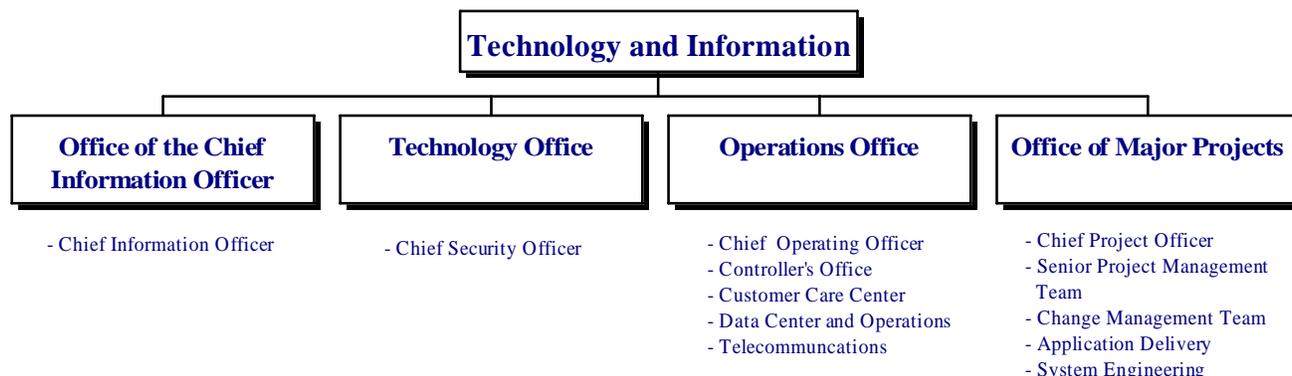| Office of the Chief Information Officer	Technology Office	Operations Office	Office of Major Projects
- Chief Information Officer	- Chief Security Officer	- Chief Operating Officer - Controller's Office - Customer Care Center - Data Center and Operations - Telecommuncations	- Chief Project Officer - Senior Project Management Team - Change Management Team - Application Delivery - System Engineering

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 strategic 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 and cyber security 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 are major achievements of the Department in Fiscal Year 2006:

- Updated DTI's strategic plan;

- Completed the One Stop Business Licensing project which permits citizens to receive business licenses online;

- Completed the Division of Motor Vehicles' Credit Card project allowing all offices statewide to process payments via credit card;

- Implemented Peoplesoft Time and Labor for 7,989 additional State employees;

- Implemented Microsoft Project Server 2003 which provides the start of standardized project management processes for IT projects statewide;

- Worked with the Information Resource Managers (IRM) Council to sponsor Delaware's second annual technology conference. This year's conference was expanded to include not only IT professionals from within state government but the local community as well;

- Completed the installation of Transparent Local Area Network (LAN) services for all school districts, providing increased bandwidth capabilities for business and instructional processes;

- Provided Cyber Security training for all cabinet secretaries, division directors and high level managers in state government;

- Completed department-wide Project Management Maturity Assessment to determine the baseline of project management knowledge and create a plan for measuring the maturity level within the next two years; and

- Delaware received the Best of the Web award and was rated number one in the nation.

Five-Year Appropriation History
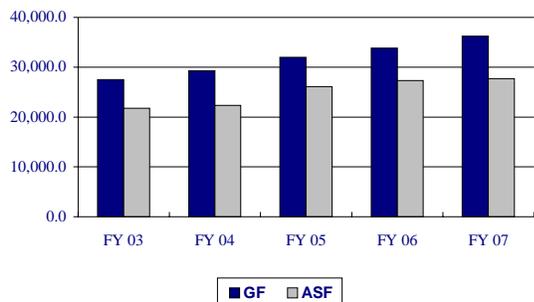
FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	36,812.7	36,242.4	39,022.3
ASF	17,896.4	27,656.7	28,855.6
TOTAL	**54,709.1**	**63,899.1**	**67,877.9**

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	200.0	213.0	213.0
ASF	18.0	18.0	18.0
NSF	- -	- -	- -
TOTAL	**218.0**	**231.0**	**231.0**

FY 2008 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $473.5 ASF in Technology Office for statewide cyber-security initiatives.

- Recommend $178.0 ASF for maintenance costs associated with the Payroll/Human Resource Statewide Technology (PHRST) system.

- Recommend $450.0 and $450.0 ASF in Data Center Operations for existing obligations associated with statewide hardware and software licenses.

- Recommend $150.0 and $150.0 ASF in Data Center Operations to expand disaster recovery protection from mainframe to in-house client servers.

- Recommend $720.2 in Data Center Operations to continue providing TLS and T1 access to Delaware schools and to provide additional T1 circuits at four new schools.

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 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 budget process.

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

- Provide policy, legislative and media direction and oversight for the Department.

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	1,017.5	935.4	975.0
ASF	- -	- -	- -
TOTAL	**1,017.5**	**935.4**	**975.0**

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	4.0	5.0	4.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**4.0**	**5.0**	**4.0**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of IT requests using the business case review process	100	100	100

TECHNOLOGY AND INFORMATION
11-00-00

TECHNOLOGY OFFICE
11-02-00

MISSION

Provide leadership in the development, delivery and maintenance of a statewide Information Security and Business Continuity/Disaster Recovery program. This program safeguards the State's critical information infrastructure against unauthorized use, damage or loss.

KEY OBJECTIVES

- Establish a governance structure for Information Security, Business Continuity and Disaster Recovery.

- Develop a statewide Business Continuity/Disaster Recovery program that will ensure the physical and cyber security of people, facilities and information.

- Ensure a consistent level of IT security is achieved across the State.

- Foster an enterprise-level climate of ownership and accountability for the security, protection and recoverability of information assets

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	11,555.9	770.5	816.1
ASF	4,059.6	- -	473.5
TOTAL	15,615.5	770.5	1,289.6

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	90.5	9.0	12.0
ASF	8.5	- -	- -
NSF	- -	- -	- -
TOTAL	99.0	9.0	12.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of information security vulnerability audits performed on a quarterly basis	2	2	2

CHIEF SECURITY OFFICER
11-02-01

ACTIVITY

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

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 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	21,584.8	26,154.3	28,358.4
ASF	13,612.2	23,607.0	24,259.9
TOTAL	**35,197.0**	**49,761.3**	**52,618.3**

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	81.5	121.5	106.5
ASF	7.5	8.5	10.5
NSF	- -	- -	- -
TOTAL	**89.0**	**130.0**	**117.0**

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of repeat high-risk security violations on Data Center audit	0	0	0
% of customer surveys with a rating of very good or outstanding (out of 10)	6.5	7.5	7.5
% availability of computing and network resources:			
Prime time	99.5	99.5	99.5
Overall	99.0	99.0	99.0

CHIEF OPERATING OFFICER
11-03-01

ACTIVITIES

- Work with the Chief Information Officer (CIO) to ensure the Department can effectively enable the IT solutions required to carry out the service delivery mandate.
- Provide human resources support for the Department, including employee development.

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 its objectives.
- Formulate recommendations on IT investment strategies on a statewide basis.
- Work with customers and agencies to provide centralized IT and telecommunication services.

CUSTOMER CARE CENTER
11-03-03

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 our 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 the Internal Technology Investment Council.

- Support the IRM Council for improved customer collaboration.
- Provide request for proposal (RFP) consulting services as requested by customers.

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.

TELECOMMUNICATIONS
11-03-05

ACTIVITIES

- Maintain the statewide information transport network and e-mail system.
- Provide telecommunication 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 telecommunication systems that are being used to meet customer objectives.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.

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.

- Initiate an Enterprise Architecture program that will provide a statewide view of IT, promote collaboration between business and IT, and minimize duplication of IT related costs.

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

FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	2,655.3	8,382.2	8,872.8
ASF	225.3	4,049.7	4,122.2
TOTAL	2,880.6	12,431.9	12,995.0

POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	24.0	77.5	90.5
ASF	2.0	9.5	7.5
NSF	- -	- -	- -
TOTAL	26.0	87.0	98.0

PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of major projects completed within +/- 10% of stated budget	100	100	100
% of major projects completed within +/- 10% of established time line	100	100	100

TECHNOLOGY AND INFORMATION
11-00-00

CHIEF PROJECT OFFICER
11-04-01

ACTIVITY

- Work 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 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 Enterprise Resource Planning application components.

CHANGE MANAGEMENT TEAM
11-04-03

ACTIVITIES

- Assist in the management of major projects undertaken by the Department or by customers.
- Develop and help implement best practices in organizational change management.
- Help customers evaluate solutions proposed by vendors and third parties for customer deployment.
- Provide organizational change management education on all levels of project involvement both internally and externally.

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.
- Develop applications and/or services that are enterprise-wide in nature, but are centralized for economic reasons or for efficiency of operation and maintenance.

SYSTEM ENGINEERING
11-04-05

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.
- 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.