TECHNOLOGY AND INFORMATION
11-00-00

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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 Program Officer
- Senior Project Management Team
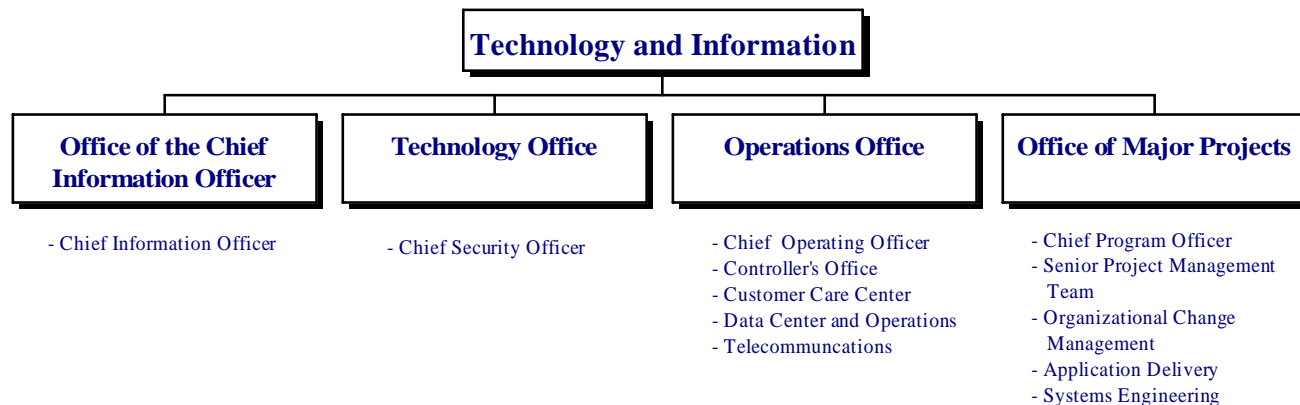- Organizational Change Management
- Application Delivery
- Systems Engineering

MISSION

Provide leadership in the selection, development and deployment of information technology (IT) resources throughout the State.

KEY OBJECTIVES

- Continuously improve IT availability and reliability.

- Promote and facilitate statewide collaborative solutions.

- Build strong customer relationships with enhanced customer service.

- Create a statewide commitment to physical and cyber security.

- Implement statewide enhanced project and organizational change management.

- Become the employer of choice with IT workforce excellence.

BACKGROUND AND ACCOMPLISHMENTS

The following are major achievements for the Department:

- The 800 MHz Next Generation program is on target for completion, despite the complexity of managing a multi-location statewide program involving the construction of 12 new communication towers. The New Castle County portion of the project is operational providing improved radio communications for state users within the City of Wilmington.

- The One Stop business license team was one of two runner ups at the first Delaware Quality Showcase Award event. One Stop provides private sector businesses with the ability to secure licensing and other services all in one online location.

- Took a major step to protect Delaware's information assets by launching the Enterprise Information Security program. One of the first items completed was an independent risk analysis which found Delaware's performance to be 20 percent better than the government average and 12 percent better than the combined industry average.

- Completed a project to provide audio streaming during sessions of the House of Representatives in less than 30 days.

- Served as project manager for the IT components of the new Veterans Home. IT applications provide for employee scheduling, dispensing of medicines and other critical functions. Despite the complexity and the need for intense collaboration with many entities, the IT system was operational in time for the June 11, 2007 opening.

- Completed the installation of Transparent LAN Service (TLS) in all of the originally required public schools statewide. This includes all high schools, district offices and middle schools. TLS permitted an elementary school in the Cape Henlopen School District to participate in Rock Our World, an international project on all seven continents where students collaborate online to compose music, make movies and hold video conferences.

- Launched the Cyber Security Email subscription service in August 2006 receiving positive media coverage statewide. The number of subscribers has continued to grow at a steady rate.

- The Identity Access Management (IAM) initiative was successfully implemented during the open enrollment period for state benefits. IAM provides a

secure and seamless way to access online data using only one password as opposed to several passwords as were required in the past. Over 20,000 state employees used IAM to complete their benefit selections this year.

- The Chief Information Officer (CIO) is nationally recognized in public sector IT, having served as President and Past President of the National Association of Chief Information Officers (NASCIO). He currently serves on NASCIO's Privacy and Security and Real ID committees. Additionally, other senior staff members serve on the Project Management and E-records committees.

Five-Year Appropriation History
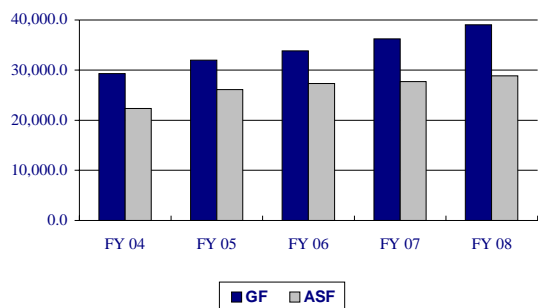
FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	37,647.0	39,022.3	39,929.8
ASF	21,345.4	28,855.6	28,868.2
TOTAL	**58,992.4**	**67,877.9**	**68,798.0**

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	213.0	213.0	213.0
ASF	18.0	18.0	18.0
NSF	- -	- -	- -
TOTAL	**231.0**	**231.0**	**231.0**

FY 2009 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- Recommend $572.6 in Data Center and Operations for increased costs of statewide hardware and software licenses.

- Recommend one-time funding in the Office of Management and Budget's Development Fund for the purchase of a Message Journaling system.

OFFICE OF THE CHIEF INFORMATION OFFICER
11-01-00

MISSION

To provide leadership and policy direction for the Department of Technology and Information to ensure the Department is well managed.

KEY OBJECTIVES

- Provide leadership, direction and support to enable the employees of the Department to achieve the key objectives and performance measures established for the Department.

- 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.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	769.3	975.0	984.9
ASF	- -	- -	- -
TOTAL	**769.3**	**975.0**	**984.9**

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	5.0	4.0	4.0
ASF	- -	- -	- -
NSF	- -	- -	- -
TOTAL	**5.0**	**4.0**	**4.0**

TECHNOLOGY OFFICE
11-02-00

MISSION

To provide a governance structure for information security, disaster recovery and business continuity that fosters an enterprise-level climate of ownership and accountability for the confidentiality, integrity and availability of information assets.

KEY OBJECTIVES

- Implement a statewide IT security program.

- Create a statewide Information Security office.

- Lead the development of statewide Business Continuity and Disaster Recovery plans.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	843.9	816.1	829.2
ASF	214.8	473.5	648.8
TOTAL	1,058.7	1,289.6	1,478.0

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	9.0	12.0	12.0
ASF	- -	- -	2.0
NSF	- -	- -	- -
TOTAL	9.0	12.0	14.0

CHIEF SECURITY OFFICER
11-02-01

ACTIVITIES

- Maintain a governance structure for information security, business continuity and disaster recovery.
- Ensure continued confidentiality, availability and reliability of the State of Delaware's information assets and resources.
- Maintain a Statewide Business Continuity/Disaster Recovery program that will ensure the physical and cyber security of State resources are protected and can be recovered in the event of a disaster.
- Ensure that a consistent level of IT security is achieved across the State to protect the State's IT assets, build a security-savvy workforce, communicate IT security alerts and best practices,

and enable the State to respond to and recover from a cyber attack.
- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of repeat high-risk security violations on annual Data Center audit	0	0	0

OPERATIONS OFFICE
11-03-00

MISSION

Provide solutions that meet the business needs of our customer State agencies in the most secure manner possible.

KEY OBJECTIVES

- Improve and enhance IT availability and reliability through continuous improvement of processes and procedures.

- Establish enterprise solutions that improve efficiency and cost containment for the State by leveraging investments across several agencies.

- Take a leadership role in customer relationship management by ensuring that the technological needs and issues of all State agencies are addressed within the framework established by the Department.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	26,831.6	28,358.4	28,399.4
ASF	17,766.7	24,259.9	24,179.4
TOTAL	44,598.3	52,618.3	52,578.8

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	121.5	106.5	98.5
ASF	8.5	10.5	9.5
NSF	- -	- -	- -
TOTAL	130.0	117.0	108.0

CHIEF OPERATING OFFICER
11-03-01

ACTIVITIES

- Work with the CIO to ensure the Department can effectively enable the IT solutions required to carry out the service delivery mandate.
- Ensure that the Department maintains an appropriate level of staffing with minimum employee turnover through enhanced employee recognition and workforce development programs.

- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% attrition rate	6	< 10	< 10
% of employees with performance measurement plan	100	100	100

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.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of IT requests using the business case review process	100	100	100

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of customer surveys with a rating of very good or outstanding	65.0	80.0	82.5

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.
- Track and monitor computing inventory to ensure proper life cycle replacement schedule and efficiency of usage.
- Ensure the stability of the State's data centers through effective maintenance programs for the complex infrastructure designed to support the IT investment.

TELECOMMUNICATIONS
11-03-05

ACTIVITIES

- Maintain the statewide information transport network and email 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.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% availability of computing and network resources:			
- during prime time	99.5	99.5	99.7
- overall	99.0	99.0	99.0
# of information security vulnerability audits performed on a quarterly basis	2	2	2

OFFICE OF MAJOR PROJECTS
11-04-00

MISSION

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

KEY OBJECTIVES

- Provide developmental services that are on-time, on-budget and on-specification.

- Maximize return on investment (ROI) of Department resources by placing a greater focus on development services.

- Consolidate technologies, infrastructure, IT training initiatives, project management, and quality methodologies for use across the statewide enterprise.

- Develop, deploy and enforce IT standards across the statewide enterprise.

- Assess and improve the level of organizational project management maturity within the Department.

- Adopt and deploy nationally recognized management standards and processes.

- Educate and aid other State organizations to increase statewide understanding and adoption of project and organizational change management best practices.

- Provide a statewide view of IT, promote collaboration between business and IT, and minimize duplication of IT related costs/efforts.

ACTIVITIES

- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	9,202.2	8,872.8	9,716.3
ASF	3,363.9	4,122.2	4,040.0
TOTAL	12,566.1	12,995.0	13,756.3

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	77.5	90.5	98.5
ASF	9.5	7.5	6.5
NSF	- -	- -	- -
TOTAL	87.0	98.0	105.0

CHIEF PROGRAM OFFICER
11-04-01

ACTIVITIES

- Provide leadership and support of unit employees in meeting the goals and performance measures established for the Department.
- Work collaboratively across all work units to meet the needs of our customers.

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.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of major projects completed within:			
- stated budget	100	100	100
- established timelines	100	100	100

ORGANIZATIONAL CHANGE MANAGEMENT
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.

SYSTEMS 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.