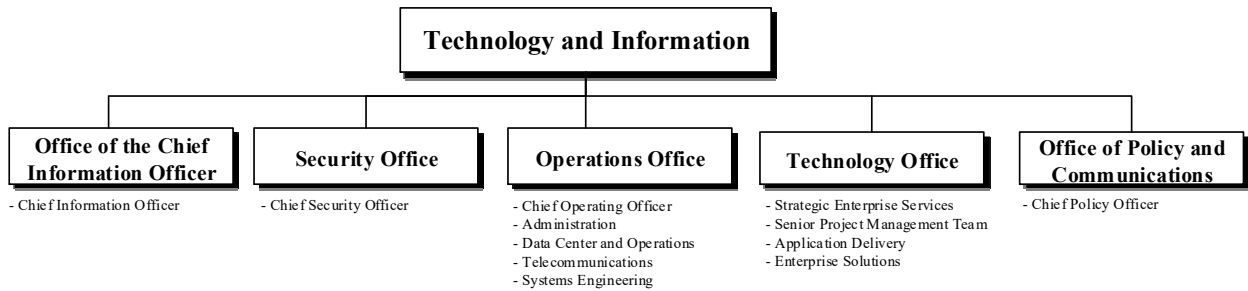
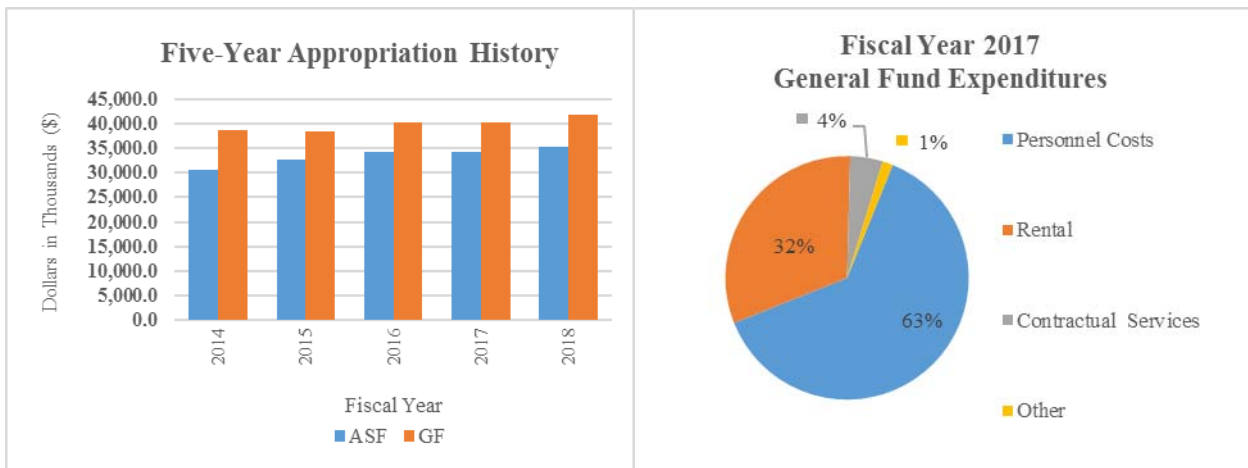


Technology and Information

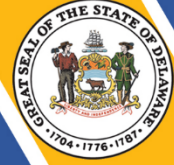


At a Glance

- Set the strategic information technology (IT) vision for the State by developing and implementing enterprise architecture standards and by centralizing IT functions and resources;
- Deliver a full range of information and communication technology services to all state organizations including network, desktop, mainframe, telephony, server build/support, output management, data management, and application development and support;
- Protect and manage state data through proactive cyber security initiatives and innovative data management practices;
- Provide full project management services for IT projects; and
- Expand Platform as a Service, Software as a Service, and Infrastructure as a Service to agencies through Enterprise contracts to both engage vendors and leverage better pricing.



Technology and Information



Overview

The mission of the Department of Technology and Information (DTI) is to provide technology services and collaborative IT solutions for Delaware, with a vision of improving the lives of Delawareans through advanced technologies that innovate government services. DTI is comprised of the Office of the Chief Information Officer, Security Office, Operations Office, Technology Office, and Office of Policy and Communications

On the Web

For more information about DTI, visit their website at: dti.delaware.gov/.

Performance Measures

| IPU | Performance Measure Name | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| 11-02-01 | Chief Security Officer | | | |
| | % of state email account users that achieve a click through rate of less than 2.5 percent on at least two cyber security phishing exercises per year | 2.3 | 2.0 | 2.0 |
| 11-03-01 | Chief Operating Officer | | | |
| | Average time spent to resolve agency IT problems impacting mission critical services (hours) | 5.6 | 5.2 | 5.2 |
| 11-03-05 | Telecommunications | | | |
| | % of public schools that meet DTI's broadband connectivity guidelines of 100 megabytes per second or higher | 90.9 | 95.2 | 98.6 |

Technology and Information



| IPU | Performance Measure Name | Fiscal Year 2017 Actual | Fiscal Year 2018 Budget | Fiscal Year 2019 Governor's Recommended |
|-----------------|--|-------------------------|-------------------------|---|
| | | | | |
| 11-05-01 | <i>Chief Policy Officer</i> | | | |
| | Average customer satisfaction survey rating (out of 5) | 4.3 | 4.4 | 4.5 |
| | Average employee satisfaction survey rating (out of 5) | 4.0 | 4.1 | 4.2 |

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

| 11-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|--|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend |
| Office of the Chief Information Officer | | | | | | | | |
| General Funds | 5.0 | 6.0 | 7.0 | 7.0 | 948.7 | 1,366.1 | 1,542.0 | 1,542.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.0</u> | <u>6.0</u> | <u>7.0</u> | <u>7.0</u> | <u>948.7</u> | <u>1,366.1</u> | <u>1,542.0</u> | <u>1,542.0</u> |
| Security Office | | | | | | | | |
| General Funds | 3.0 | 9.0 | 9.0 | 9.0 | 354.1 | 1,202.9 | 1,202.6 | 1,202.6 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | 683.2 | 1,272.0 | 1,272.0 | 1,272.0 |
| Non-Appropriated S/F | | | | | 243.0 | | | |
| | <u>5.0</u> | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | <u>1,280.3</u> | <u>2,474.9</u> | <u>2,474.6</u> | <u>2,474.6</u> |
| Operations Office | | | | | | | | |
| General Funds | 125.5 | 107.5 | 110.5 | 109.5 | 25,480.5 | 23,958.6 | 24,363.1 | 24,164.1 |
| Appropriated S/F | 34.5 | 34.5 | 34.5 | 34.5 | 27,741.6 | 28,215.0 | 28,215.0 | 28,215.0 |
| Non-Appropriated S/F | | | | | 4.6 | | | |
| | <u>160.0</u> | <u>142.0</u> | <u>145.0</u> | <u>144.0</u> | <u>53,226.7</u> | <u>52,173.6</u> | <u>52,578.1</u> | <u>52,379.1</u> |
| Technology Office | | | | | | | | |
| General Funds | 96.0 | 94.1 | 94.1 | 96.1 | 13,975.8 | 14,404.9 | 14,399.6 | 14,399.6 |
| Appropriated S/F | 31.0 | 33.9 | 33.9 | 34.9 | 6,103.2 | 5,927.2 | 5,927.2 | 5,927.2 |
| Non-Appropriated S/F | | | | | 214.8 | 230.0 | | |
| | <u>127.0</u> | <u>128.0</u> | <u>128.0</u> | <u>131.0</u> | <u>20,293.8</u> | <u>20,562.1</u> | <u>20,326.8</u> | <u>20,326.8</u> |
| Office of Policy and Communications | | | | | | | | |
| General Funds | | 10.0 | 6.0 | 7.0 | | 897.0 | 526.9 | 630.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>10.0</u> | <u>6.0</u> | <u>7.0</u> | | <u>897.0</u> | <u>526.9</u> | <u>630.6</u> |
| TOTAL | | | | | | | | |
| General Funds | 229.5 | 226.6 | 226.6 | 228.6 | 40,759.1 | 41,829.5 | 42,034.2 | 41,938.9 |
| Appropriated S/F | 67.5 | 70.4 | 70.4 | 71.4 | 34,528.0 | 35,414.2 | 35,414.2 | 35,414.2 |
| Non-Appropriated S/F | | | | | 462.4 | 230.0 | | |
| | <u>297.0</u> | <u>297.0</u> | <u>297.0</u> | <u>300.0</u> | <u>75,749.5</u> | <u>77,473.7</u> | <u>77,448.4</u> | <u>77,353.1</u> |

**TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY**

| 11-00-00 Appropriation Units | POSITIONS | | | | DOLLARS | | | |
|---|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend |
| OTHER AVAILABLE FUNDS - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | -0.1 | 2,922.6 | | |
| Special Funds | | | | | 0.4 | | | |
| SUBTOTAL | | | | | 0.3 | 2,922.6 | | |
| TOTAL DEPARTMENT - REGULAR OPERATIONS | | | | | | | | |
| General Funds | | | | | 40,759.0 | 44,752.1 | 42,034.2 | 41,938.9 |
| Special Funds | | | | | 34,990.8 | 35,644.2 | 35,414.2 | 35,414.2 |
| TOTAL | | | | | 75,749.8 | 80,396.3 | 77,448.4 | 77,353.1 |
| TOTAL DEPARTMENT | | | | | | | | |
| FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS | | | | | | | | |
| CAPITAL IMPROVEMENTS - SPECIAL FUNDS | | | | | | | | |
| GRAND TOTAL | | | | | | | | |
| General Funds | | | | | 40,759.0 | 44,752.1 | 42,034.2 | 41,938.9 |
| Special Funds | | | | | 34,990.8 | 35,644.2 | 35,414.2 | 35,414.2 |
| GRAND TOTAL | | | | | 75,749.8 | 80,396.3 | 77,448.4 | 77,353.1 |
| | | (Reverted) | | | 34.2 | | | |
| | | (Encumbering) | | | 2,922.6 | | | |
| | | (Continuing) | | | | | | |

**TECHNOLOGY AND INFORMATION
OFFICE OF THE CHIEF INFORMATION OFFICER
CHIEF INFORMATION OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

| 11-01-01 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | 872.4 | 1,254.9 | 1,430.8 | 1,254.5 | | 176.3 | | 1,430.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>872.4</u> | <u>1,254.9</u> | <u>1,430.8</u> | <u>1,254.5</u> | | <u>176.3</u> | | <u>1,430.8</u> |
| Travel | | | | | | | | |
| General Funds | 0.5 | 0.5 | 0.5 | 0.5 | | | | 0.5 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | <u>0.5</u> | | | | <u>0.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 55.5 | 90.4 | 90.4 | 90.4 | | | | 90.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>55.5</u> | <u>90.4</u> | <u>90.4</u> | <u>90.4</u> | | | | <u>90.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 0.3 | 0.3 | 0.3 | 0.3 | | | | 0.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.3</u> | <u>0.3</u> | <u>0.3</u> | <u>0.3</u> | | | | <u>0.3</u> |
| Hardware and Software | | | | | | | | |
| General Funds | 20.0 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>20.0</u> | <u>20.0</u> | <u>20.0</u> | <u>20.0</u> | | | | <u>20.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 948.7 | 1,366.1 | 1,542.0 | 1,365.7 | | 176.3 | | 1,542.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>948.7</u> | <u>1,366.1</u> | <u>1,542.0</u> | <u>1,365.7</u> | | <u>176.3</u> | | <u>1,542.0</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 5.0 | 6.0 | 7.0 | 6.0 | | 1.0 | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.0</u> | <u>6.0</u> | <u>7.0</u> | <u>6.0</u> | | <u>1.0</u> | | <u>7.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of \$176.3 in Personnel Costs and 1.0 FTE Team Leader II from Operations Office, Telecommunications (11-03-05) to reflect workload.

**TECHNOLOGY AND INFORMATION
SECURITY OFFICE
CHIEF SECURITY OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

| 11-02-01 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 307.7 | 1,020.0 | 1,019.7 | 1,019.7 | | | | 1,019.7 |
| Appropriated S/F | 101.6 | 98.5 | 98.5 | 98.5 | | | | 98.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>409.3</u> | <u>1,118.5</u> | <u>1,118.2</u> | <u>1,118.2</u> | | | | <u>1,118.2</u> |
| Travel | | | | | | | | |
| General Funds | 1.3 | 1.3 | 1.3 | 1.3 | | | | 1.3 |
| Appropriated S/F | 2.1 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | 3.0 | | | | | | | |
| | <u>6.4</u> | <u>26.3</u> | <u>26.3</u> | <u>26.3</u> | | | | <u>26.3</u> |
| Contractual Services | | | | | | | | |
| General Funds | 8.3 | 8.4 | 8.4 | 8.4 | | | | 8.4 |
| Appropriated S/F | 573.6 | 1,100.0 | 1,100.0 | 1,100.0 | | | | 1,100.0 |
| Non-Appropriated S/F | 238.9 | | | | | | | |
| | <u>820.8</u> | <u>1,108.4</u> | <u>1,108.4</u> | <u>1,108.4</u> | | | | <u>1,108.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 2.3 | 2.3 | 2.3 | 2.3 | | | | 2.3 |
| Appropriated S/F | 5.9 | 48.5 | 48.5 | 48.5 | | | | 48.5 |
| Non-Appropriated S/F | 1.1 | | | | | | | |
| | <u>9.3</u> | <u>50.8</u> | <u>50.8</u> | <u>50.8</u> | | | | <u>50.8</u> |
| Hardware and Software | | | | | | | | |
| General Funds | 34.5 | 170.9 | 170.9 | 170.9 | | | | 170.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>34.5</u> | <u>170.9</u> | <u>170.9</u> | <u>170.9</u> | | | | <u>170.9</u> |
| TOTAL | | | | | | | | |
| General Funds | 354.1 | 1,202.9 | 1,202.6 | 1,202.6 | | | | 1,202.6 |
| Appropriated S/F | 683.2 | 1,272.0 | 1,272.0 | 1,272.0 | | | | 1,272.0 |
| Non-Appropriated S/F | 243.0 | | | | | | | |
| | <u>1,280.3</u> | <u>2,474.9</u> | <u>2,474.6</u> | <u>2,474.6</u> | | | | <u>2,474.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,378.8 | 1,378.8 | 1,378.8 | | | | 1,378.8 |
| Non-Appropriated S/F | 242.9 | | | | | | | |
| | <u>242.9</u> | <u>1,378.8</u> | <u>1,378.8</u> | <u>1,378.8</u> | | | | <u>1,378.8</u> |
| POSITIONS | | | | | | | | |
| General Funds | 3.0 | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | 2.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5.0</u> | <u>11.0</u> | <u>11.0</u> | <u>11.0</u> | | | | <u>11.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
APPROPRIATION UNIT SUMMARY**

| 11-03-00 Programs | POSITIONS | | | | DOLLARS | | | |
|-----------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|----------------------|
| | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend |
| Chief Operating Officer | | | | | | | | |
| General Funds | 4.0 | 1.0 | 1.0 | 1.0 | 260.2 | 136.1 | 135.9 | 135.9 |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | 11.0 | 11,223.2 | 11,270.8 | 11,270.8 | 11,270.8 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>16.0</u> | <u>13.0</u> | <u>13.0</u> | 12.0 | <u>11,483.4</u> | <u>11,406.9</u> | <u>11,406.7</u> | 11,406.7 |
| Administration | | | | | | | | |
| General Funds | 6.0 | 3.0 | 7.0 | 7.0 | 1,621.0 | 1,331.4 | 1,700.7 | 1,608.9 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | 864.2 | 913.9 | 913.9 | 913.9 |
| Non-Appropriated S/F | | | | | 4.6 | | | |
| | <u>9.0</u> | <u>6.0</u> | <u>10.0</u> | 10.0 | <u>2,489.8</u> | <u>2,245.3</u> | <u>2,614.6</u> | 2,522.8 |
| Data Center and Operations | | | | | | | | |
| General Funds | 71.5 | 57.5 | 57.5 | 56.5 | 16,752.0 | 15,815.2 | 15,811.2 | 15,704.0 |
| Appropriated S/F | 8.5 | 6.5 | 6.5 | 7.5 | 9,403.3 | 9,628.0 | 9,628.0 | 9,628.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>80.0</u> | <u>64.0</u> | <u>64.0</u> | 64.0 | <u>26,155.3</u> | <u>25,443.2</u> | <u>25,439.2</u> | 25,332.0 |
| Telecommunications | | | | | | | | |
| General Funds | 28.0 | 21.0 | 20.0 | 20.0 | 4,370.5 | 3,623.2 | 3,444.9 | 3,444.9 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | 5,266.3 | 5,017.6 | 5,017.6 | 5,017.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>32.0</u> | <u>25.0</u> | <u>24.0</u> | 24.0 | <u>9,636.8</u> | <u>8,640.8</u> | <u>8,462.5</u> | 8,462.5 |
| Systems Engineering | | | | | | | | |
| General Funds | 16.0 | 25.0 | 25.0 | 25.0 | 2,476.8 | 3,052.7 | 3,270.4 | 3,270.4 |
| Appropriated S/F | 7.0 | 9.0 | 9.0 | 9.0 | 984.6 | 1,384.7 | 1,384.7 | 1,384.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.0</u> | <u>34.0</u> | <u>34.0</u> | 34.0 | <u>3,461.4</u> | <u>4,437.4</u> | <u>4,655.1</u> | 4,655.1 |
| TOTAL | | | | | | | | |
| General Funds | 125.5 | 107.5 | 110.5 | 109.5 | 25,480.5 | 23,958.6 | 24,363.1 | 24,164.1 |
| Appropriated S/F | 34.5 | 34.5 | 34.5 | 34.5 | 27,741.6 | 28,215.0 | 28,215.0 | 28,215.0 |
| Non-Appropriated S/F | | | | | 4.6 | | | |
| | <u>160.0</u> | <u>142.0</u> | <u>145.0</u> | 144.0 | <u>53,226.7</u> | <u>52,173.6</u> | <u>52,578.1</u> | 52,379.1 |

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-01 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 260.2 | 136.1 | 135.9 | 135.9 | | | | 135.9 |
| Appropriated S/F | 733.7 | 749.8 | 749.8 | 749.8 | | | | 749.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 993.9 | 885.9 | 885.7 | 885.7 | | | | 885.7 |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.1 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 0.1 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Contractual Services | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10,489.4 | 10,500.0 | 10,500.0 | 10,500.0 | | | | 10,500.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 10,489.4 | 10,500.0 | 10,500.0 | 10,500.0 | | | | 10,500.0 |
| Supplies and Materials | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 10.0 | 10.0 | 10.0 | | | | 10.0 |
| Hardware and Software | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| TOTAL | | | | | | | | |
| General Funds | 260.2 | 136.1 | 135.9 | 135.9 | | | | 135.9 |
| Appropriated S/F | 11,223.2 | 11,270.8 | 11,270.8 | 11,270.8 | | | | 11,270.8 |
| Non-Appropriated S/F | | | | | | | | |
| | 11,483.4 | 11,406.9 | 11,406.7 | 11,406.7 | | | | 11,406.7 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10,459.5 | 12,030.5 | 12,030.5 | 12,030.5 | | | | 12,030.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 10,459.5 | 12,030.5 | 12,030.5 | 12,030.5 | | | | 12,030.5 |

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CHIEF OPERATING OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 4.0 | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | 12.0 | 12.0 | 12.0 | 11.0 | | | | 11.0 |
| Non-Appropriated S/F | 16.0 | 13.0 | 13.0 | 12.0 | | | | 12.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) ASF FTE to address critical workforce needs.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-02 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 728.0 | 503.4 | 872.7 | 503.5 | | 369.2 | | 872.7 |
| Appropriated S/F | 249.2 | 265.9 | 265.9 | 265.9 | | | | 265.9 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>977.2</u> | <u>769.3</u> | <u>1,138.6</u> | <u>769.4</u> | | <u>369.2</u> | | <u>1,138.6</u> |
| Travel | | | | | | | | |
| General Funds | 4.1 | 2.2 | 2.2 | 2.2 | | | | 2.2 |
| Appropriated S/F | 0.4 | 14.7 | 14.7 | 14.7 | | | | 14.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.5</u> | <u>16.9</u> | <u>16.9</u> | <u>16.9</u> | | | | <u>16.9</u> |
| Contractual Services | | | | | | | | |
| General Funds | 119.8 | 148.4 | 148.4 | 147.5 | | | | 147.5 |
| Appropriated S/F | 417.3 | 366.2 | 366.2 | 366.2 | | | | 366.2 |
| Non-Appropriated S/F | 4.6 | | | | | | | |
| | <u>541.7</u> | <u>514.6</u> | <u>514.6</u> | <u>513.7</u> | | | | <u>513.7</u> |
| Energy | | | | | | | | |
| General Funds | 406.3 | 531.8 | 531.8 | 440.9 | | | | 440.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>406.3</u> | <u>531.8</u> | <u>531.8</u> | <u>440.9</u> | | | | <u>440.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 19.6 | 2.9 | 2.9 | 2.9 | | | | 2.9 |
| Appropriated S/F | 1.4 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.0</u> | <u>27.9</u> | <u>27.9</u> | <u>27.9</u> | | | | <u>27.9</u> |
| Capital Outlay | | | | | | | | |
| General Funds | 4.8 | 8.3 | 8.3 | 8.3 | | | | 8.3 |
| Appropriated S/F | | 38.6 | 38.6 | 38.6 | | | | 38.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.8</u> | <u>46.9</u> | <u>46.9</u> | <u>46.9</u> | | | | <u>46.9</u> |
| One-Time | | | | | | | | |
| General Funds | 4.8 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>4.8</u> | | | | | | | |
| Technology | | | | | | | | |
| General Funds | 251.7 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>251.7</u> | | | | | | | |
| Hardware and Software | | | | | | | | |
| General Funds | 81.9 | 134.4 | 134.4 | 134.4 | | | | 134.4 |
| Appropriated S/F | 195.9 | 203.5 | 203.5 | 203.5 | | | | 203.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>277.8</u> | <u>337.9</u> | <u>337.9</u> | <u>337.9</u> | | | | <u>337.9</u> |

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-02 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| TOTAL | | | | | | | | |
| General Funds | 1,621.0 | 1,331.4 | 1,700.7 | 1,239.7 | | 369.2 | | 1,608.9 |
| Appropriated S/F | 864.2 | 913.9 | 913.9 | 913.9 | | | | 913.9 |
| Non-Appropriated S/F | 4.6 | | | | | | | |
| | <u>2,489.8</u> | <u>2,245.3</u> | <u>2,614.6</u> | <u>2,153.6</u> | | <u>369.2</u> | | <u>2,522.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 13,450.9 | 1,048.1 | 1,048.1 | 1,048.1 | | | | 1,048.1 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>13,450.9</u> | <u>1,048.1</u> | <u>1,048.1</u> | <u>1,048.1</u> | | | | <u>1,048.1</u> |
| POSITIONS | | | | | | | | |
| General Funds | 6.0 | 3.0 | 7.0 | 3.0 | | 4.0 | | 7.0 |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | 3.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.0</u> | <u>6.0</u> | <u>10.0</u> | <u>6.0</u> | | <u>4.0</u> | | <u>10.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$0.9) in Contractual Services to reflect a fleet rate reduction; and (\$90.9) in Energy to reflect projected contract savings.

*Recommend structural changes of \$369.2 in Personnel Costs and 4.0 FTEs (1.0 Human Resources Officer, 1.0 HR Associate Officer, 1.0 Human Resources Administrator, and 1.0 DTI Security Coordinator) from Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect workload.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 6,016.6 | 5,412.9 | 5,408.9 | 5,408.9 | | -103.7 | | 5,305.2 |
| Appropriated S/F | 947.3 | 830.4 | 830.4 | 830.4 | | | | 830.4 |
| Non-Appropriated S/F | 6,963.9 | 6,243.3 | 6,239.3 | 6,239.3 | | -103.7 | | 6,135.6 |
| Travel | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | 14.5 | 20.0 | 20.0 | 20.0 | | | | 20.0 |
| Non-Appropriated S/F | 16.0 | 21.5 | 21.5 | 21.5 | | | | 21.5 |
| Contractual Services | | | | | | | | |
| General Funds | 1,091.6 | 779.0 | 779.0 | 776.0 | | | | 776.0 |
| Appropriated S/F | 1,155.0 | 1,240.6 | 1,240.6 | 1,240.6 | | | | 1,240.6 |
| Non-Appropriated S/F | 2,246.6 | 2,019.6 | 2,019.6 | 2,016.6 | | | | 2,016.6 |
| Energy | | | | | | | | |
| General Funds | 2.8 | 26.2 | 26.2 | 25.7 | | | | 25.7 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | 2.8 | 26.2 | 26.2 | 25.7 | | | | 25.7 |
| Supplies and Materials | | | | | | | | |
| General Funds | 94.0 | 158.9 | 158.9 | 158.9 | | | | 158.9 |
| Appropriated S/F | 4.9 | 59.0 | 59.0 | 59.0 | | | | 59.0 |
| Non-Appropriated S/F | 98.9 | 217.9 | 217.9 | 217.9 | | | | 217.9 |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 31.1 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Non-Appropriated S/F | 31.1 | 50.0 | 50.0 | 50.0 | | | | 50.0 |
| Hardware and Software | | | | | | | | |
| General Funds | 9,545.5 | 9,436.7 | 9,436.7 | 9,436.7 | | | | 9,436.7 |
| Appropriated S/F | 7,250.5 | 7,428.0 | 7,428.0 | 7,428.0 | | | | 7,428.0 |
| Non-Appropriated S/F | 16,796.0 | 16,864.7 | 16,864.7 | 16,864.7 | | | | 16,864.7 |
| TOTAL | | | | | | | | |
| General Funds | 16,752.0 | 15,815.2 | 15,811.2 | 15,807.7 | | -103.7 | | 15,704.0 |
| Appropriated S/F | 9,403.3 | 9,628.0 | 9,628.0 | 9,628.0 | | | | 9,628.0 |
| Non-Appropriated S/F | 26,155.3 | 25,443.2 | 25,439.2 | 25,435.7 | | -103.7 | | 25,332.0 |

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
DATA CENTER AND OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-04 | | | | | | | | |
|----------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 9,837.3 | 9,837.3 | 9,837.3 | | | | 9,837.3 |
| Non-Appropriated S/F | | | | | | | | |
| | | 9,837.3 | 9,837.3 | 9,837.3 | | | | 9,837.3 |
| POSITIONS | | | | | | | | |
| General Funds | 71.5 | 57.5 | 57.5 | 56.5 | | | | 56.5 |
| Appropriated S/F | 8.5 | 6.5 | 6.5 | 7.5 | | | | 7.5 |
| Non-Appropriated S/F | | | | | | | | |
| | 80.0 | 64.0 | 64.0 | 64.0 | | | | 64.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) FTE and 1.0 ASF FTE to address critical workforce needs; (\$3.0) in Contractual Services to reflect a fleet rate reduction; and (\$0.5) in Energy to reflect projected contract savings.

*Recommend structural change of (\$103.7) in Personnel Costs to the Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect workload.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-05 | | | | | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | | | | |
| Personnel Costs | | | | | | | | |
| General Funds | 3,153.9 | 2,404.5 | 2,226.2 | 2,402.5 | | -176.3 | | 2,226.2 |
| Appropriated S/F | 301.8 | 257.6 | 257.6 | 257.6 | | | | 257.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,455.7</u> | <u>2,662.1</u> | <u>2,483.8</u> | <u>2,660.1</u> | | <u>-176.3</u> | | <u>2,483.8</u> |
| Travel | | | | | | | | |
| General Funds | 8.5 | 8.5 | 8.5 | 8.5 | | | | 8.5 |
| Appropriated S/F | 1.3 | 65.0 | 65.0 | 65.0 | | | | 65.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9.8</u> | <u>73.5</u> | <u>73.5</u> | <u>73.5</u> | | | | <u>73.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 45.9 | 45.9 | 45.9 | 45.9 | | | | 45.9 |
| Appropriated S/F | 2,346.4 | 2,375.0 | 2,375.0 | 2,375.0 | | | | 2,375.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,392.3</u> | <u>2,420.9</u> | <u>2,420.9</u> | <u>2,420.9</u> | | | | <u>2,420.9</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 0.4 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.4</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | | | | <u>7.5</u> |
| Capital Outlay | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>40.0</u> | <u>40.0</u> | <u>40.0</u> | | | | <u>40.0</u> |
| Hardware and Software | | | | | | | | |
| General Funds | 1,161.8 | 1,161.8 | 1,161.8 | 1,161.8 | | | | 1,161.8 |
| Appropriated S/F | 2,616.8 | 2,275.0 | 2,275.0 | 2,275.0 | | | | 2,275.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,778.6</u> | <u>3,436.8</u> | <u>3,436.8</u> | <u>3,436.8</u> | | | | <u>3,436.8</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,370.5 | 3,623.2 | 3,444.9 | 3,621.2 | | -176.3 | | 3,444.9 |
| Appropriated S/F | 5,266.3 | 5,017.6 | 5,017.6 | 5,017.6 | | | | 5,017.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>9,636.8</u> | <u>8,640.8</u> | <u>8,462.5</u> | <u>8,638.8</u> | | <u>-176.3</u> | | <u>8,462.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,811.8 | 5,020.5 | 5,020.5 | 5,020.5 | | | | 5,020.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,811.8</u> | <u>5,020.5</u> | <u>5,020.5</u> | <u>5,020.5</u> | | | | <u>5,020.5</u> |

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-05 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 28.0 | 21.0 | 20.0 | 21.0 | | -1.0 | | 20.0 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | 32.0 | 25.0 | 24.0 | 25.0 | | -1.0 | | 24.0 |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$176.3) in Personnel Costs and (1.0) FTE Team Leader II to the Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect workload.

**TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY**

| 11-03-06 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,352.4 | 2,898.4 | 2,897.1 | 2,897.1 | | | | 2,897.1 |
| Appropriated S/F | 245.3 | 454.7 | 454.7 | 454.7 | | | | 454.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,597.7</u> | <u>3,353.1</u> | <u>3,351.8</u> | <u>3,351.8</u> | | | | <u>3,351.8</u> |
| Travel | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2.4 | 30.0 | 30.0 | 30.0 | | | | 30.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.4</u> | <u>30.0</u> | <u>30.0</u> | <u>30.0</u> | | | | <u>30.0</u> |
| Contractual Services | | | | | | | | |
| General Funds | 39.3 | 37.5 | 256.5 | 37.5 | | | 219.0 | 256.5 |
| Appropriated S/F | 670.3 | 825.0 | 825.0 | 825.0 | | | | 825.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>709.6</u> | <u>862.5</u> | <u>1,081.5</u> | <u>862.5</u> | | | <u>219.0</u> | <u>1,081.5</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 0.1 | 1.8 | 1.8 | 1.8 | | | | 1.8 |
| Appropriated S/F | 0.3 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>0.4</u> | <u>6.8</u> | <u>6.8</u> | <u>6.8</u> | | | | <u>6.8</u> |
| Hardware and Software | | | | | | | | |
| General Funds | 85.0 | 115.0 | 115.0 | 115.0 | | | | 115.0 |
| Appropriated S/F | 66.3 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>151.3</u> | <u>185.0</u> | <u>185.0</u> | <u>185.0</u> | | | | <u>185.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 2,476.8 | 3,052.7 | 3,270.4 | 3,051.4 | | | 219.0 | 3,270.4 |
| Appropriated S/F | 984.6 | 1,384.7 | 1,384.7 | 1,384.7 | | | | 1,384.7 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,461.4</u> | <u>4,437.4</u> | <u>4,655.1</u> | <u>4,436.1</u> | | | <u>219.0</u> | <u>4,655.1</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,191.9 | 1,191.9 | 1,191.9 | | | | 1,191.9 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1,191.9</u> | <u>1,191.9</u> | <u>1,191.9</u> | | | | <u>1,191.9</u> |
| POSITIONS | | | | | | | | |
| General Funds | 16.0 | 25.0 | 25.0 | 25.0 | | | | 25.0 |
| Appropriated S/F | 7.0 | 9.0 | 9.0 | 9.0 | | | | 9.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>23.0</u> | <u>34.0</u> | <u>34.0</u> | <u>34.0</u> | | | | <u>34.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancement of \$219.0 in Contractual Services for subscription costs associated with cybersecurity software.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPROPRIATION UNIT SUMMARY**

| 11-04-00 Programs | POSITIONS | | | | DOLLARS | | | |
|---------------------------------------|-------------------|-------------------|--------------------|----------------------|-------------------|-------------------|--------------------|------------------------|
| | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Recommend |
| Strategic Enterprise Services | | | | | | | | |
| General Funds | 8.0 | 14.5 | 14.5 | 16.5 | 1,179.1 | 1,793.4 | 1,793.0 | 1,793.0 |
| Appropriated S/F | 2.0 | 3.5 | 3.5 | 3.5 | 191.1 | 164.2 | 164.2 | 164.2 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | <u>18.0</u> | <u>18.0</u> | <u>20.0</u> | <u>1,370.2</u> | <u>1,957.6</u> | <u>1,957.2</u> | <u>1,957.2</u> |
| Senior Project Management Team | | | | | | | | |
| General Funds | 18.0 | 24.6 | 24.6 | 24.6 | 1,848.3 | 3,124.4 | 3,123.7 | 3,123.7 |
| Appropriated S/F | 3.0 | 3.4 | 3.4 | 3.4 | 541.3 | 392.6 | 392.6 | 392.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.0</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | <u>2,389.6</u> | <u>3,517.0</u> | <u>3,516.3</u> | <u>3,516.3</u> |
| Application Delivery | | | | | | | | |
| General Funds | 31.0 | 32.0 | 32.0 | 32.0 | 4,306.6 | 4,665.5 | 4,662.7 | 4,662.7 |
| Appropriated S/F | 22.0 | 23.0 | 23.0 | 24.0 | 4,953.6 | 4,935.8 | 4,935.8 | 4,935.8 |
| Non-Appropriated S/F | | | | | 214.8 | 230.0 | | |
| | <u>53.0</u> | <u>55.0</u> | <u>55.0</u> | <u>56.0</u> | <u>9,475.0</u> | <u>9,831.3</u> | <u>9,598.5</u> | <u>9,598.5</u> |
| Enterprise Solutions | | | | | | | | |
| General Funds | 24.0 | 23.0 | 23.0 | 23.0 | 4,696.8 | 4,821.6 | 4,820.2 | 4,820.2 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | 417.2 | 434.6 | 434.6 | 434.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.0</u> | <u>27.0</u> | <u>27.0</u> | <u>27.0</u> | <u>5,114.0</u> | <u>5,256.2</u> | <u>5,254.8</u> | <u>5,254.8</u> |
| Customer Engagement Team | | | | | | | | |
| General Funds | 15.0 | | | | 1,945.0 | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>15.0</u> | | | | <u>1,945.0</u> | | | |
| TOTAL | | | | | | | | |
| General Funds | 96.0 | 94.1 | 94.1 | 96.1 | 13,975.8 | 14,404.9 | 14,399.6 | 14,399.6 |
| Appropriated S/F | 31.0 | 33.9 | 33.9 | 34.9 | 6,103.2 | 5,927.2 | 5,927.2 | 5,927.2 |
| Non-Appropriated S/F | | | | | 214.8 | 230.0 | | |
| | <u>127.0</u> | <u>128.0</u> | <u>128.0</u> | <u>131.0</u> | <u>20,293.8</u> | <u>20,562.1</u> | <u>20,326.8</u> | <u>20,326.8</u> |

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
STRATEGIC ENTERPRISE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-01 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 999.8 | 1,628.0 | 1,627.6 | 1,627.6 | | | | 1,627.6 |
| Appropriated S/F | 191.1 | 164.2 | 164.2 | 164.2 | | | | 164.2 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,190.9 | 1,792.2 | 1,791.8 | 1,791.8 | | | | 1,791.8 |
| Travel | | | | | | | | |
| General Funds | 0.4 | 0.4 | 0.4 | 0.4 | | | | 0.4 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.4 | 0.4 | 0.4 | 0.4 | | | | 0.4 |
| Contractual Services | | | | | | | | |
| General Funds | 140.3 | 128.3 | 128.3 | 128.3 | | | | 128.3 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 140.3 | 128.3 | 128.3 | 128.3 | | | | 128.3 |
| Supplies and Materials | | | | | | | | |
| General Funds | 0.9 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.9 | 0.9 | 0.9 | 0.9 | | | | 0.9 |
| Capital Outlay | | | | | | | | |
| General Funds | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | 1.0 | 1.0 | 1.0 | | | | 1.0 |
| Hardware and Software | | | | | | | | |
| General Funds | 37.7 | 34.8 | 34.8 | 34.8 | | | | 34.8 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 37.7 | 34.8 | 34.8 | 34.8 | | | | 34.8 |
| TOTAL | | | | | | | | |
| General Funds | 1,179.1 | 1,793.4 | 1,793.0 | 1,793.0 | | | | 1,793.0 |
| Appropriated S/F | 191.1 | 164.2 | 164.2 | 164.2 | | | | 164.2 |
| Non-Appropriated S/F | | | | | | | | |
| | 1,370.2 | 1,957.6 | 1,957.2 | 1,957.2 | | | | 1,957.2 |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 315.0 | 315.0 | 315.0 | | | | 315.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | 315.0 | 315.0 | 315.0 | | | | 315.0 |

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
STRATEGIC ENTERPRISE SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-01 | | | | | | | | |
|----------------------|---------------------------|---------------------------|----------------------------|-------------------------|--|-------------------------------|---------------------------|------------------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| POSITIONS | | | | | | | | |
| General Funds | 8.0 | 14.5 | 14.5 | 16.5 | | | | 16.5 |
| Appropriated S/F | 2.0 | 3.5 | 3.5 | 3.5 | | | | 3.5 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>10.0</u> | <u>18.0</u> | <u>18.0</u> | <u>20.0</u> | | | | <u>20.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 FTEs to address critical workforce needs.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
SENIOR PROJECT MANAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-02 | | | | | | | | |
|------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,848.3 | 3,124.4 | 3,123.7 | 3,123.7 | | | | 3,123.7 |
| Appropriated S/F | 541.3 | 392.6 | 392.6 | 392.6 | | | | 392.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,389.6</u> | <u>3,517.0</u> | <u>3,516.3</u> | <u>3,516.3</u> | | | | <u>3,516.3</u> |
| TOTAL | | | | | | | | |
| General Funds | 1,848.3 | 3,124.4 | 3,123.7 | 3,123.7 | | | | 3,123.7 |
| Appropriated S/F | 541.3 | 392.6 | 392.6 | 392.6 | | | | 392.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2,389.6</u> | <u>3,517.0</u> | <u>3,516.3</u> | <u>3,516.3</u> | | | | <u>3,516.3</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,575.3 | 1,575.3 | 1,575.3 | | | | 1,575.3 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>1,575.3</u> | <u>1,575.3</u> | <u>1,575.3</u> | | | | <u>1,575.3</u> |
| POSITIONS | | | | | | | | |
| General Funds | 18.0 | 24.6 | 24.6 | 24.6 | | | | 24.6 |
| Appropriated S/F | 3.0 | 3.4 | 3.4 | 3.4 | | | | 3.4 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>21.0</u> | <u>28.0</u> | <u>28.0</u> | <u>28.0</u> | | | | <u>28.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
APPLICATION DELIVERY
INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-04 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 4,046.8 | 4,072.1 | 4,069.3 | 4,069.3 | | | | 4,069.3 |
| Appropriated S/F | 2,563.7 | 2,445.8 | 2,445.8 | 2,445.8 | | | | 2,445.8 |
| Non-Appropriated S/F | | 230.0 | | | | | | |
| | <u>6,610.5</u> | <u>6,747.9</u> | <u>6,515.1</u> | <u>6,515.1</u> | | | | <u>6,515.1</u> |
| Travel | | | | | | | | |
| General Funds | 1.5 | 1.5 | 1.5 | 1.5 | | | | 1.5 |
| Appropriated S/F | 0.9 | 40.0 | 40.0 | 40.0 | | | | 40.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.4</u> | <u>41.5</u> | <u>41.5</u> | <u>41.5</u> | | | | <u>41.5</u> |
| Contractual Services | | | | | | | | |
| General Funds | 221.6 | 244.4 | 244.4 | 244.4 | | | | 244.4 |
| Appropriated S/F | 2,338.6 | 2,375.0 | 2,375.0 | 2,375.0 | | | | 2,375.0 |
| Non-Appropriated S/F | 214.8 | | | | | | | |
| | <u>2,775.0</u> | <u>2,619.4</u> | <u>2,619.4</u> | <u>2,619.4</u> | | | | <u>2,619.4</u> |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.8 | 2.5 | 2.5 | 2.5 | | | | 2.5 |
| Appropriated S/F | 0.8 | 5.0 | 5.0 | 5.0 | | | | 5.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>2.6</u> | <u>7.5</u> | <u>7.5</u> | <u>7.5</u> | | | | <u>7.5</u> |
| Hardware and Software | | | | | | | | |
| General Funds | 34.9 | 345.0 | 345.0 | 345.0 | | | | 345.0 |
| Appropriated S/F | 49.6 | 70.0 | 70.0 | 70.0 | | | | 70.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>84.5</u> | <u>415.0</u> | <u>415.0</u> | <u>415.0</u> | | | | <u>415.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,306.6 | 4,665.5 | 4,662.7 | 4,662.7 | | | | 4,662.7 |
| Appropriated S/F | 4,953.6 | 4,935.8 | 4,935.8 | 4,935.8 | | | | 4,935.8 |
| Non-Appropriated S/F | 214.8 | 230.0 | | | | | | |
| | <u>9,475.0</u> | <u>9,831.3</u> | <u>9,598.5</u> | <u>9,598.5</u> | | | | <u>9,598.5</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 5,639.0 | 5,639.0 | 5,639.0 | | | | 5,639.0 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>5,639.0</u> | <u>5,639.0</u> | <u>5,639.0</u> | | | | <u>5,639.0</u> |
| POSITIONS | | | | | | | | |
| General Funds | 31.0 | 32.0 | 32.0 | 32.0 | | | | 32.0 |
| Appropriated S/F | 22.0 | 23.0 | 23.0 | 24.0 | | | | 24.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>53.0</u> | <u>55.0</u> | <u>55.0</u> | <u>56.0</u> | | | | <u>56.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 ASF FTE Senior Software Engineer and (1.0) NSF FTE Senior Software Engineer to switch fund position to reflect workload; and 1.0 NSF FTE to address critical workforce needs.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
ENTERPRISE SOLUTIONS
INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-06 | | | | | | | | |
|------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 2,962.3 | 3,121.6 | 3,120.2 | 3,120.2 | | | | 3,120.2 |
| Appropriated S/F | 417.2 | 434.6 | 434.6 | 434.6 | | | | 434.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>3,379.5</u> | <u>3,556.2</u> | <u>3,554.8</u> | <u>3,554.8</u> | | | | <u>3,554.8</u> |
| Hardware and Software | | | | | | | | |
| General Funds | 1,734.5 | 1,700.0 | 1,700.0 | 1,700.0 | | | | 1,700.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | <u>1,734.5</u> | <u>1,700.0</u> | <u>1,700.0</u> | <u>1,700.0</u> | | | | <u>1,700.0</u> |
| TOTAL | | | | | | | | |
| General Funds | 4,696.8 | 4,821.6 | 4,820.2 | 4,820.2 | | | | 4,820.2 |
| Appropriated S/F | 417.2 | 434.6 | 434.6 | 434.6 | | | | 434.6 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>5,114.0</u> | <u>5,256.2</u> | <u>5,254.8</u> | <u>5,254.8</u> | | | | <u>5,254.8</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 447.3 | 447.3 | 447.3 | | | | 447.3 |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>447.3</u> | <u>447.3</u> | <u>447.3</u> | | | | <u>447.3</u> |
| POSITIONS | | | | | | | | |
| General Funds | 24.0 | 23.0 | 23.0 | 23.0 | | | | 23.0 |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | 4.0 |
| Non-Appropriated S/F | | | | | | | | |
| | <u>28.0</u> | <u>27.0</u> | <u>27.0</u> | <u>27.0</u> | | | | <u>27.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2018 level of service.

**TECHNOLOGY AND INFORMATION
TECHNOLOGY OFFICE
CUSTOMER ENGAGEMENT TEAM
INTERNAL PROGRAM UNIT SUMMARY**

| 11-04-07 | | | | | | | | |
|-------------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | 1,907.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1,907.9</u> | | | | | | | |
| Contractual Services | | | | | | | | |
| General Funds | 30.2 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>30.2</u> | | | | | | | |
| Supplies and Materials | | | | | | | | |
| General Funds | 1.9 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1.9</u> | | | | | | | |
| Hardware and Software | | | | | | | | |
| General Funds | 5.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>5.0</u> | | | | | | | |
| TOTAL | | | | | | | | |
| General Funds | 1,945.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>1,945.0</u> | | | | | | | |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | 15.0 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | <u>15.0</u> | | | | | | | |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*This Internal Program Unit was reallocated to Operations Office, Data Center and Operations (11-03-04) in the Fiscal Year 2018 Budget Act.

**TECHNOLOGY AND INFORMATION
OFFICE OF POLICY AND COMMUNICATIONS
CHIEF POLICY OFFICER
INTERNAL PROGRAM UNIT SUMMARY**

| 11-05-01 | | | | | | | | |
|------------------------|-------------------|-------------------|--------------------|-----------------|-------------------------------------|-----------------------|-------------------|----------------------|
| Lines | FY 2017 Actual | FY 2018 Budget | FY 2019 Request | FY 2019 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2019 Recommend |
| Personnel Costs | | | | | | | | |
| General Funds | | 897.0 | 526.9 | 896.1 | | -265.5 | | 630.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>897.0</u> | <u>526.9</u> | <u>896.1</u> | | <u>-265.5</u> | | <u>630.6</u> |
| TOTAL | | | | | | | | |
| General Funds | | 897.0 | 526.9 | 896.1 | | -265.5 | | 630.6 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>897.0</u> | <u>526.9</u> | <u>896.1</u> | | <u>-265.5</u> | | <u>630.6</u> |
| IPU REVENUES | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| POSITIONS | | | | | | | | |
| General Funds | | 10.0 | 6.0 | 11.0 | | -4.0 | | 7.0 |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | <u>10.0</u> | <u>6.0</u> | <u>11.0</u> | | <u>-4.0</u> | | <u>7.0</u> |

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 1.0 FTE to address critical workforce needs.

*Recommend structural changes of (\$369.2) in Personnel Costs and (4.0) FTEs (1.0 Human Resources Officer, 1.0 HR Associate Officer, 1.0 Human Resources Administrator, and 1.0 DTI Security Coordinator) to Operations Office, Administration (11-03-02) to reflect workload; and \$103.7 in Personnel Costs from Operations Office, Data Center and Operations (11-03-04) to reflect workload.