

DELAWARE

Chief executive: Governor Ruth Ann Minner (Democrat)

Date of next regularly scheduled election of chief executive: 2008

[Note: An asterisk (*) next to the name above denotes a chief executive who cannot serve another consecutive term.]

Population: 830,364 (0.28% of U.S. population)

[Source: U.S. Census Bureau as of July 1, 2004.]

State IT Director*:

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*Accurate as of May 2, 2005. For the most up to date contact information, please see NASCIO's web site at <http://www.nascio.org>.

Executive IT Authority

Chief Information Officer's authority established by: Legislation.

Note: No data

Specific legislative committee(s) overseeing IT:

Chamber	Committee Name
House: Yes	Telecommunications Internet and Technology Committee
Senate: No	

Official roles in the appointment of the Chief Information Officer:

(Indicating either appointment, approval, and/or review authority for each.)

Official	Role	Note
Governor:	Appoints	Governor appoints State CIO.
Cabinet Officer(s):		
IT Governing Board:		
Legislature:	Reviews; Approves	Appointment is contingent on "advice and consent" of State Senate.
Other(s):		

Department in which the Department of Technology and Information is located:

The IT office is a department unto itself.

Note: New Department created by legislation adopted in mid-2001.

IT governing board (if any) that oversees the Department of Technology and Information:

Technology Investment Council

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Composition of the IT governing board (if any):

Type of Member	# of Members	Note
Executive Branch agency/ department representatives	2	
Executive Branch elected officials	1	
Judicial Branch representatives	1	
Legislative Branch representatives/appointees	1	
Local government representatives		
Public education representatives (K-12 and post-secondary)		
Private-sector/citizen representatives	4	
Others		

Capacity in which Chief Information Officer serves on the IT governing board:

Chair or Leader

Note: No data

Other high-level IT oversight boards (if any):

Delaware Geographic Data Committee: <http://www.state.de.us/planning/coord/dgdc/index.htm>
DelJis Board of Managers

Mandated IT management responsibilities of the Department of Technology and Information:

Area of IT Oversight	Responsible (Y/N)	Note
Economic development		
Government TV		
Judicial Branch	Yes	In concert with judicial branch IT employees.
Legislative Branch	Yes	In concert with legislative branch IT employees.
K-12 public schools	Yes	In concert with K-12 IT employees.
Public community and/or technical colleges	Yes	In concert with college IT employees.
Public universities	Yes	In concert with college IT employees.
Public virtual universities/ distance learning		
Public libraries	Yes	
Public radio/TV		
State broadband network	Yes	
Technology innovation/ research	Yes	
Tele-medical services		
Other:		
Other:		
Other:		

Special Executive Branch digital government office, task force, or commission (if any):

E-government task force/commission

Note: See http://www.state.de.us/governor/executive_orders/2001/eo009.htm

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Enterprise IT Management

Services offered by the Department of Technology and Information:

(Indicating either direct and/or outsourced offerings for each.)

Service Type	How Offered	Note
Application/software development	Both	
Architecture assessment/design	Both	
Data processing/storage/warehouse	Direct	
Desktop/portable PC configuration	Direct	
Help desk	Direct	
Multi-media/A-V production services	Direct	
Network administrative support	Direct	
Portfolio/program management	Direct	
Printing/imaging/document management	Direct	Data Center Mainframe production
Project management	Both	
Server farm/web hosting	Direct	Full Data Center Support
Telecommunications (e.g., voice, data, video, messaging)	Direct	
Telephone/voice network	Direct	Offer DTI hub
Training	Both	
Video-conferencing facilities	Direct	
Web-site/portal production/framework	Direct	
Other:		
Other:		
Other:		

Statewide IT business-management functions of the Department of Technology and Information:

(Indicating authority to issue recommendations (R) for the enterprise, approve (A) agency policies/procedures, and/or manage (M) enterprise standards for each.)

Type of Function	Type of Authority	Note
Architecture/standards development	RAM	
Budgeting	RAM	
Human resources (i.e., hiring)	R	
Outsourcing	RAM	
Personnel (i.e., IT staff policies/classifications)	R	
Planning (statewide IT)	RA	
Policies (statewide IT)	RAM	
Privacy policies	RAM	
Procurement	RM	
Project/contract management	R	
System auditing/compliance	R	
Training/staff development	R	

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Type of Function	Type of Authority	Note
Other:		
Other:		
Other:		

Statewide operational functions of the Department of Technology and Information:

(Indicating authority to issue recommendations (R) for the enterprise, approve (A) agency policies/procedures, and/or manage (M) enterprise standards for each.)

Type of Function	Type of Authority	Note
Application development/maintenance	RAM	
Desktop/seat automation/management	R	
E-mail addressing/accounts/directory services/mailboxes	RAM	
Infrastructure development/management	RAM	
Mainframe/data center management	RAM	
Portal development/management	RM	
Security	RM	
Server support/management	RAM	
Telecommunications	RAM	
Other:		
Other:		
Other:		

Strategic Planning:

Year of last strategic plan: 2000

Strategic plan revised: Annually

Note: New IT strategic plan due out by end of CY 2004. Approved by TIC, in production 12/2004

Employment:

Full-time equivalent (FTE) employees of the Department of Technology and Information: 208

Note: Includes current vacancies.

Full-time equivalent (FTE) IT employees in the Executive Branch:

Note: No data

Compensation: Performance-based appraisal system

Note: No data

Hiring incentives (if any): Yes

Note: Current hiring plan includes authorization for signing bonuses for IT employees, and performance based pay enhancements.

IT Financial Management and Funding

State Fiscal Calendar*:

- First day of fiscal year (FY): July

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- Month(s) when agency budget requests are submitted to the chief executive:
October/November
- Month(s) when executive branch agency budget hearing are held: October/November
- Frequency of legislative sessions: Annual
- Frequency of legislative budget sessions: Annual

*Source: State-provided responses and NASBO report "Budget Processes in the States, January 2002" (pp. 4-6/PDF pp. 8-10), which can be found at <http://www.nasbo.org/publications.php>.

FY04-06 IT budgets:

Date of response:

Department of Technology and Information		Executive Branch	
Year	Amount (in \$1,000s)	Year	Amount (in \$1,000s)
Last FY	290,000	Last FY	
Current FY	320,000	Current FY	
Last FY	340,000	Current FY	
Note: general fund		Note:	

Department of Technology and Information Fiscal Outlook:

- Percentage increase or decrease over the next 12-18 months: 1
Comment: Adherence to budget office direction
- Percentage increase or decrease over the next 2-3 years: 3
Comment: No data
- Percentage increase or decrease over the next 4-5 years: 5
Comment: No data

Department of Technology and Information categorical expenditures (non-human resources related) as a percentage of current FY IT budget:

Category	%	Note
Debt interest/repayment	1	
Facilities	2	
Hardware	10	
Marketing		Not applicable
Maintenance	22	
Procurement		
Software-client or desktop	1	
Software-server or mainframe	5	
Telecommunications	7	
Training	2	
Other(s)		

Department of Technology and Information human-resources related expenditures as a percent of current FY budget:

Category	%	Note
Consultants	20	
Personnel	80	
Other		

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Department of Technology and Information revenue sources as a percent of total current FY income:

Category	%	Note
Assessments against agency IT budgets		
Assessments against agency personnel outlay		
Bond issues		
Federal (all sources)		
Fees for services or revolving fund	15	
Grants (non-federal)		
Interest on loans or investments		
Reversion of funds from agencies		
State capital funds		
State general fund/ general purpose revenues	85	
Web-site advertising		
Web-site transaction fees		
Other(s)		

Discretionary funds for grants and/or loans to agencies for IT projects:

Note: No data

Statewide IT budgeting responsibilities of Department of Technology and Information:

Review agency budget requests (\$ threshold?); Make recommendations for governor/state budget office; Participate in legislative deliberations

Note: No data

Procurement responsibility:

- Goods-hardware: Central procurement office; IT office/department
Note: No data
- Goods-Software (i.e., COTS): Central procurement office; IT office/department
Note: No data
- Services: Central procurement office; IT office/department
Note: No data

Access, Usability, and Visibility

Statewide accessibility and usability standards:

(Indicating mandatory and/or voluntary standards for each.)

Type of Standard	Type of Compliance	Note
Accessibility	Mandatory	http://www.delaware.gov/agencies/e-government/access
Usability	Mandatory	http://www.delaware.gov/agencies/e-government/access

FY04-06 web-site/portal development budgets:

Date of response:

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Development (front end)		Integration (back end)	
Year	Amount (in \$1,000s)	Year	Amount (in \$1,000s)
Last FY		Last FY	
Current FY		Current FY	
Next FY		Next FY	
Note:		Note:	

Accessibility and usability training for web-site/portal development:

- Accessibility: Yes
Note: <http://www.state.de.us/sos/gic/resources.htm>
- Usability: Yes
Note: <http://www.state.de.us/sos/gic/resources.htm>

Accessibility standards for procurement of IT used by state employees:

- Hardware: No
Note: No data
- Software: No
Note: No data

Marketing of state web-site/portal:

(Indicating use of free and/or paid resources for each.)

Marketing tactic	Free/Paid	Note
Marketing consultants	Paid	Marketing for web portal conducted via Sec of State's office, Government Information center
Print ads		
Radio ads		
State communications (e.g., maps, forms, license plates)		
TV/cable ads		
web ads (off state sites)		
web ads (on state sites)		
Other	Free	Links to other state dept websites, press releases, media interviews and events

Kiosks:

Places of operations: Community centers/non-profit agencies; Government offices; Other (See "Comments" below.)

Note: <http://www.deldot.net/static/deltrac/tech18.html>, Visitor Center, Rest Area, State Archives

Web-site/portal personalization options:

Automated e-mail/listserv alerts/notices; Content options (e.g., news, weather, stocks)

Note: No data

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Open Topics

Component-based development/reuse program:

Program in place: Yes

Note: Two recent initiatives are part of a broader component-based development approach to support the State's e-Government effort. Centralized e-Payment project (<http://www.state.de.us/dti/epayment.htm>) and Common Subscription Service project (<http://www.state.de.us/dti/dss.htm>).

Department of Technology and Information anticipated activity in internal and government-to-government (G2G) IT and organizational areas over the next year:

(Indicating level of activity for each.)

Type of System	Level of Activity	Note
.gov naming convention for agencies and/or locals	High	Statewide naming standard recently approved
Customer relationship management (CRM) system		
Digital signatures/E-Sign implementation	Medium	Standard recently approved
Electronic procurement		Some portions of procurement system are electronically based
Enterprise resource planning (ERP) system	High	PeopleSoft Time and Labor system scheduled to be implemented in April 2005. Statewide Business Process Reengineering initiative (in preparation for PeopleSoft Financials) to be completed in June 2005.
IT office/department customer billing system	Medium	
Knowledge management (KM)/decision support system	Low	
Help desk services (e.g., live chat, FAQ)	Medium	CIO participated in live chat w/Washington Post
Seat/desktop management		
State web site/portal	High	
Unified e-mail services and standards	Medium	currently exploring
Unified networking (e.g., wireline and wireless voice, video, and data)	Medium	exploring
VPNs/collaborative tools	Medium	
Other:		
Other:		
Other:		

Department of Technology and Information anticipated activity in government-to-citizen (G2C)/business (G2B) areas over the next year:

(Indicating level of activity for each.)

Type of System	Level of Activity	Note
Business/commerce	Medium	
Distance learning	High	Just began projects to link School for Deaf with training/tutoring opportunities nationwide

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Type of System	Level of Activity	Note
Education resources (students/parents)	Medium	
Education resources (educators/administrators)	Medium	
Environmental/natural resources		PeopleSoft Time and Labor system scheduled to be implemented in April 2005. Statewide Business Process Reengineering initiative (in preparation for PeopleSoft Financials) to be completed in June 2005.
Families and children		
Geographic information/maps	Low	
Homeland security/critical infrastructure protection	High	
Internet access for underserved communities	Low	
Labor/workforce		
Law enforcement/corrections		
Tax filing	Medium	
Parks and recreation/tourism	Medium	
Public assistance/welfare		
Public health		
Public safety/emergency management	Medium	
Transportation/motor vehicles	Medium	
Other:		
Other:		
Other:		

Outlook for Department of Technology and Information over the next 12-18 months (e.g., goals, priorities, concerns):

The Department of Technology and Information (DTI) is coming into its own as we enter our third year as a state department. Delaware's Governor, Ruth Ann Minner, was re-elected in November 2004 and this helps to ensure that we will have the support to continue our mission to provide leadership in the selection, development and deployment of technology solutions throughout the State of Delaware. Our focus is on accomplishing our mission through strong partnerships infused with excellent customer service. Our goals include: IT availability and reliability; collaborative solutions; Enhanced customer service; physical and cyber security; enhanced project management, and workforce excellence. Our two main concerns within the next year are security and resources. In the security area we plan to create a statewide information security office and implement a statewide IT security program. We also will lead the development of statewide business continuity and disaster recovery plans. In the resource area, we are finalizing a project prioritization process to enable us to provide more accurate scheduling and better service to our statewide customers. Our success as a provider of IT services has led to increasing demands and we must now concentrate on prioritizing projects to meet these demands and to continuously improve the delivery of excellent services to our customers.

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Outlook for Department of Technology and Information over the next 2-5 years (e.g., goals, priorities, concerns):

DTI, as a relatively new state agency of three years, is focusing our efforts primarily on a shorter range outlook of this and the next fiscal year. The re-election of Delaware's Governor, RuthAnn Minner, provides our Department with the assurance of consistency in the administration for four more years beginning in January 2005. We anticipate that we will continue to support, implement and deploy more e-government initiatives to better serve our customers and visitors on a statewide basis. Areas of emphasis in e-government will be geared towards direct citizen services in the areas of registrations and licensing for vehicles, as well as the ability to obtain an increasing number of licenses and other forms online. The issue of security, both physical and cyber, confronts all of us in the technology field. In Delaware, we look to add a Chief Security Officer and to develop a statewide security office within the next 2 years.

SAMPLE