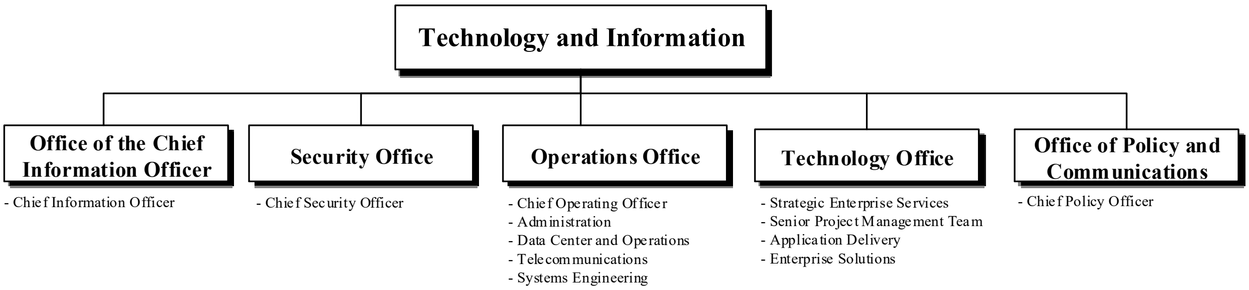
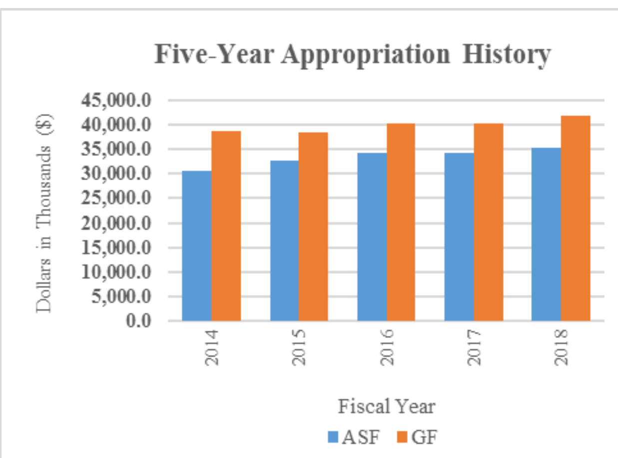
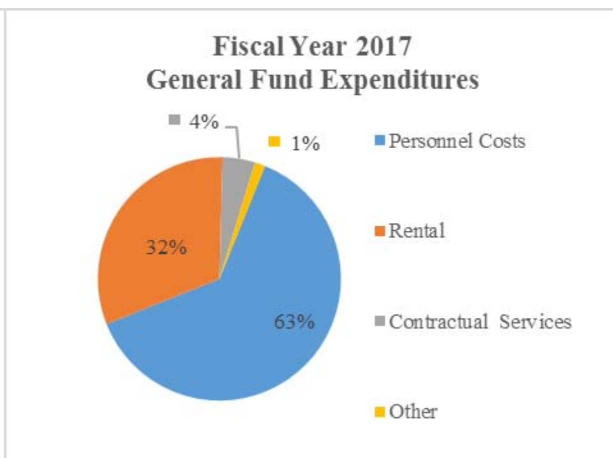
Technology and Information



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	***Chief Policy Officer***			
	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	POSITIONS				DOLLARS			
Appropriation Units	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								
	5.0	6.0	7.0	**7.0**	948.7	1,366.1	1,542.0	**1,542.0**
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			
	5.0	11.0	11.0	**11.0**	1,280.3	2,474.9	2,474.6	**2,474.6**
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			
	160.0	142.0	145.0	**144.0**	53,226.7	52,173.6	52,578.1	**52,379.1**
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		
	127.0	128.0	128.0	**131.0**	20,293.8	20,562.1	20,326.8	**20,326.8**
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								
		10.0	6.0	**7.0**		897.0	526.9	**630.6**
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		
	297.0	297.0	297.0	**300.0**	75,749.5	77,473.7	77,448.4	**77,353.1**

TECHNOLOGY AND INFORMATION
DEPARTMENT SUMMARY

11-00-00	POSITIONS				DOLLARS			
Appropriation Units	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 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	872.4	1,254.9	1,430.8	1,254.5		176.3		**1,430.8**
Appropriated S/F								
Non-Appropriated S/F								
	872.4	1,254.9	1,430.8	1,254.5		176.3		**1,430.8**
Travel								
General Funds	0.5	0.5	0.5	0.5				**0.5**
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				**0.5**
Contractual Services								
General Funds	55.5	90.4	90.4	90.4				**90.4**
Appropriated S/F								
Non-Appropriated S/F								
	55.5	90.4	90.4	90.4				**90.4**
Supplies and Materials								
General Funds	0.3	0.3	0.3	0.3				**0.3**
Appropriated S/F								
Non-Appropriated S/F								
	0.3	0.3	0.3	0.3				**0.3**
Hardware and Software								
General Funds	20.0	20.0	20.0	20.0				**20.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.0	20.0	20.0	20.0				**20.0**
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								
	948.7	1,366.1	1,542.0	1,365.7		176.3		**1,542.0**
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								
	5.0	6.0	7.0	6.0		1.0		**7.0**

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 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								
	409.3	1,118.5	1,118.2	1,118.2				**1,118.2**
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							
	6.4	26.3	26.3	26.3				**26.3**
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							
	820.8	1,108.4	1,108.4	1,108.4				**1,108.4**
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							
	9.3	50.8	50.8	50.8				**50.8**
Hardware and Software								
General Funds	34.5	170.9	170.9	170.9				**170.9**
Appropriated S/F								
Non-Appropriated S/F								
	34.5	170.9	170.9	170.9				**170.9**
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							
	1,280.3	2,474.9	2,474.6	2,474.6				**2,474.6**
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							
	242.9	1,378.8	1,378.8	1,378.8				**1,378.8**
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								
	5.0	11.0	11.0	11.0				**11.0**

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	POSITIONS				DOLLARS			
Programs	**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								
	16.0	13.0	13.0	**12.0**	11,483.4	11,406.9	11,406.7	**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			
	9.0	6.0	10.0	**10.0**	2,489.8	2,245.3	2,614.6	**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								
	80.0	64.0	64.0	**64.0**	26,155.3	25,443.2	25,439.2	**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								
	32.0	25.0	24.0	**24.0**	9,636.8	8,640.8	8,462.5	**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								
	23.0	34.0	34.0	**34.0**	3,461.4	4,437.4	4,655.1	**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			
	160.0	142.0	145.0	**144.0**	53,226.7	52,173.6	52,578.1	**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								
	977.2	769.3	1,138.6	769.4		369.2		**1,138.6**
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								
	4.5	16.9	16.9	16.9				**16.9**
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							
	541.7	514.6	514.6	513.7				**513.7**
Energy								
General Funds	406.3	531.8	531.8	440.9				**440.9**
Appropriated S/F								
Non-Appropriated S/F								
	406.3	531.8	531.8	440.9				**440.9**
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								
	21.0	27.9	27.9	27.9				**27.9**
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								
	4.8	46.9	46.9	46.9				**46.9**
One-Time								
General Funds	4.8							
Appropriated S/F								
Non-Appropriated S/F								
	4.8							
Technology								
General Funds	251.7							
Appropriated S/F								
Non-Appropriated S/F								
	251.7							
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								
	277.8	337.9	337.9	337.9				**337.9**

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							
	2,489.8	2,245.3	2,614.6	2,153.6		369.2		**2,522.8**
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								
	13,450.9	1,048.1	1,048.1	1,048.1				**1,048.1**
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								
	9.0	6.0	10.0	6.0		4.0		**10.0**

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 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	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								
	3,455.7	2,662.1	2,483.8	2,660.1		-176.3		**2,483.8**
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								
	9.8	73.5	73.5	73.5				**73.5**
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								
	2,392.3	2,420.9	2,420.9	2,420.9				**2,420.9**
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								
	0.4	7.5	7.5	7.5				**7.5**
Capital Outlay								
General Funds								
Appropriated S/F		40.0	40.0	40.0				**40.0**
Non-Appropriated S/F								
		40.0	40.0	40.0				**40.0**
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								
	3,778.6	3,436.8	3,436.8	3,436.8				**3,436.8**
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								
	9,636.8	8,640.8	8,462.5	8,638.8		-176.3		**8,462.5**
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								
	2,811.8	5,020.5	5,020.5	5,020.5				**5,020.5**

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								
	2,597.7	3,353.1	3,351.8	3,351.8				**3,351.8**
Travel								
General Funds								
Appropriated S/F	2.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	2.4	30.0	30.0	30.0				**30.0**
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								
	709.6	862.5	1,081.5	862.5			219.0	**1,081.5**
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								
	0.4	6.8	6.8	6.8				**6.8**
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								
	151.3	185.0	185.0	185.0				**185.0**
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								
	3,461.4	4,437.4	4,655.1	4,436.1			219.0	**4,655.1**
IPU REVENUES								
General Funds								
Appropriated S/F		1,191.9	1,191.9	1,191.9				**1,191.9**
Non-Appropriated S/F								
		1,191.9	1,191.9	1,191.9				**1,191.9**
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								
	23.0	34.0	34.0	34.0				**34.0**

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	**POSITIONS**				**DOLLARS**			
Programs	**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								
	10.0	18.0	18.0	**20.0**	1,370.2	1,957.6	1,957.2	**1,957.2**
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								
	21.0	28.0	28.0	**28.0**	2,389.6	3,517.0	3,516.3	**3,516.3**
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		
	53.0	55.0	55.0	**56.0**	9,475.0	9,831.3	9,598.5	**9,598.5**
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								
	28.0	27.0	27.0	**27.0**	5,114.0	5,256.2	5,254.8	**5,254.8**
Customer Engagement Team								
General Funds	15.0				1,945.0			
Appropriated S/F								
Non-Appropriated S/F								
	15.0				1,945.0			
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		
	127.0	128.0	128.0	**131.0**	20,293.8	20,562.1	20,326.8	**20,326.8**

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								
	10.0	18.0	18.0	20.0				**20.0**

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								
	2,389.6	3,517.0	3,516.3	3,516.3				**3,516.3**
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								
	2,389.6	3,517.0	3,516.3	3,516.3				**3,516.3**
IPU REVENUES								
General Funds								
Appropriated S/F		1,575.3	1,575.3	1,575.3				**1,575.3**
Non-Appropriated S/F								
		1,575.3	1,575.3	1,575.3				**1,575.3**
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								
	21.0	28.0	28.0	28.0				**28.0**

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						
	6,610.5	6,747.9	6,515.1	6,515.1				**6,515.1**
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								
	2.4	41.5	41.5	41.5				**41.5**
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							
	2,775.0	2,619.4	2,619.4	2,619.4				**2,619.4**
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								
	2.6	7.5	7.5	7.5				**7.5**
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								
	84.5	415.0	415.0	415.0				**415.0**
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						
	9,475.0	9,831.3	9,598.5	9,598.5				**9,598.5**
IPU REVENUES								
General Funds								
Appropriated S/F		5,639.0	5,639.0	5,639.0				**5,639.0**
Non-Appropriated S/F								
		5,639.0	5,639.0	5,639.0				**5,639.0**
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								
	53.0	55.0	55.0	56.0				**56.0**

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								
	3,379.5	3,556.2	3,554.8	3,554.8				**3,554.8**
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								
	1,734.5	1,700.0	1,700.0	1,700.0				**1,700.0**
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								
	5,114.0	5,256.2	5,254.8	5,254.8				**5,254.8**
IPU REVENUES								
General Funds								
Appropriated S/F		447.3	447.3	447.3				**447.3**
Non-Appropriated S/F								
		447.3	447.3	447.3				**447.3**
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								
	28.0	27.0	27.0	27.0				**27.0**

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								
	1,907.9							
Contractual Services								
General Funds	30.2							
Appropriated S/F								
Non-Appropriated S/F								
	30.2							
Supplies and Materials								
General Funds	1.9							
Appropriated S/F								
Non-Appropriated S/F								
	1.9							
Hardware and Software								
General Funds	5.0							
Appropriated S/F								
Non-Appropriated S/F								
	5.0							
TOTAL								
General Funds	1,945.0							
Appropriated S/F								
Non-Appropriated S/F								
	1,945.0							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	15.0							

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								
		897.0	526.9	896.1		-265.5		**630.6**
TOTAL								
General Funds		897.0	526.9	896.1		-265.5		**630.6**
Appropriated S/F								
Non-Appropriated S/F								
		897.0	526.9	896.1		-265.5		**630.6**
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								
		10.0	6.0	11.0		-4.0		**7.0**

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.