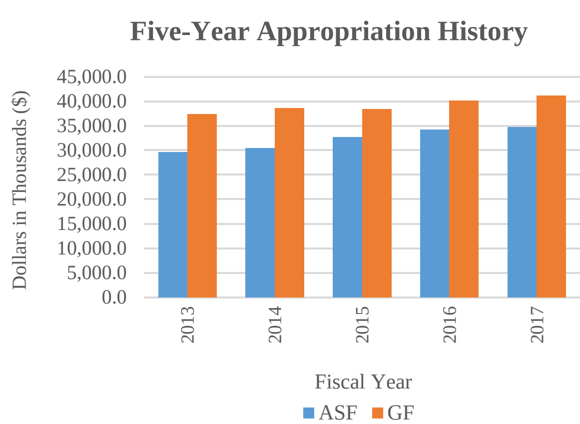
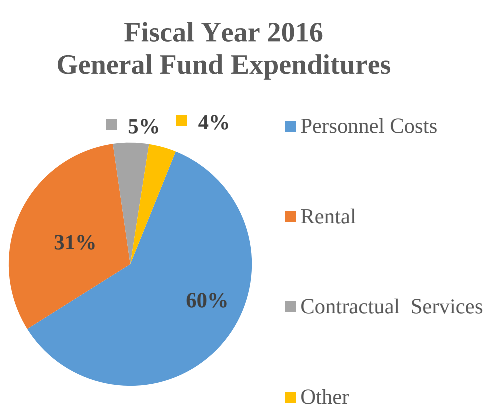
# Technology and Information

## 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.




## 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; Office of Policy and Communications; Operations Office; Security Office; and Technology Office.

## On the Web

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

# Technology and Information

**Technology and Information**

**Office of the Chief Information Officer**
- Chief Information Officer

**Security Office**
- Chief Security Officer

**Operations Office**
- Chief Operating Officer
- Controller's Office
- Data Center and Operations
- Telecommunications
- Systems Engineering

**Technology Office**
- Strategic Enterprise Services
- Senior Project Management Team
- Application Delivery
- Enterprise Solutions

**Office of Policy and Communications**
- Chief Policy Officer

| IPU | Performance Measure Name | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|---|---|---|---|---|
| | | | | |
| ***11-02-01*** | ***Chief Security Officer*** | | | |
| | % of executive branch employees receiving cyber security education | 97 | 100 | 100 |
| | | | | |
| ***11-03-01*** | ***Chief Operating Officer*** | | | |
| | # of days to resolve critical incidents (severity one to three) | * | 1.5 | 1.3 |
| | **New performance measure.* | | | |
| | | | | |
| ***11-03-05*** | ***Telecommunications*** | | | |
| | % availability of computing and network resources | 99.99 | 99.99 | 99.99 |
| | | | | |
| ***11-04-02*** | ***Senior Project Management Team*** | | | |
| | % of major projects completed within stated budget and on time | 90 | 90 | 90 |

| IPU | Performance Measure Name | Fiscal Year 2016 Actual | Fiscal Year 2017 Budget | Fiscal Year 2018 Governor's Recommend |
|---|---|---|---|---|
| ***11-05-01*** | ***Chief Policy Officer*** | | | |
| | Average customer satisfaction survey rating (out of 5) | 4.2 | 4.3 | 4.4 |
| | Average employee satisfaction survey rating (out of 5) | * | 4.0 | 4.1 |
| | **New performance measure.* | | | |

## TECHNOLOGY AND INFORMATION
## DEPARTMENT SUMMARY

| 11-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Recommend | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Recommend |
| **Office of the Chief Information Officer** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 6.0 | **6.0** | 1,017.3 | 1,187.9 | 1,380.0 | **1,369.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 6.0 | **6.0** | 1,017.3 | 1,187.9 | 1,380.0 | **1,369.4** |
| **Security Office** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 9.0 | **9.0** | 321.6 | 463.9 | 1,321.4 | **1,318.0** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 943.3 | 1,245.0 | 1,272.0 | **1,272.0** |
| Non-Appropriated S/F | | | | | 273.3 | | | |
| | 5.0 | 5.0 | 11.0 | **11.0** | 1,538.2 | 1,708.9 | 2,593.4 | **2,590.0** |
| **Operations Office** | | | | | | | | |
| General Funds | 122.5 | 125.5 | 112.5 | **112.5** | 25,920.9 | 25,349.8 | 25,009.3 | **24,348.5** |
| Appropriated S/F | 35.5 | 34.5 | 34.5 | **34.5** | 24,484.5 | 28,153.9 | 28,215.0 | **28,215.0** |
| Non-Appropriated S/F | | | | | 666.8 | | | |
| | 158.0 | 160.0 | 147.0 | **147.0** | 51,072.2 | 53,503.7 | 53,224.3 | **52,563.5** |
| **Technology Office** | | | | | | | | |
| General Funds | 95.0 | 96.0 | 93.0 | **93.0** | 12,626.3 | 14,151.9 | 14,487.3 | **14,352.7** |
| Appropriated S/F | 26.0 | 31.0 | 31.0 | **31.0** | 5,073.2 | 5,338.7 | 5,927.2 | **5,927.2** |
| Non-Appropriated S/F | | | | | 116.8 | 230.0 | 230.0 | **230.0** |
| | 121.0 | 127.0 | 124.0 | **124.0** | 17,816.3 | 19,720.6 | 20,644.5 | **20,509.9** |
| **Office of Policy and Communications** | | | | | | | | |
| General Funds | | | 10.0 | **10.0** | | | 897.0 | **897.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 10.0 | **10.0** | | | 897.0 | **897.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 225.5 | 229.5 | 230.5 | **230.5** | 39,886.1 | 41,153.5 | 43,095.0 | **42,285.6** |
| Appropriated S/F | 63.5 | 67.5 | 67.5 | **67.5** | 30,501.0 | 34,737.6 | 35,414.2 | **35,414.2** |
| Non-Appropriated S/F | | | | | 1,056.9 | 230.0 | 230.0 | **230.0** |
| | 289.0 | 297.0 | 298.0 | **298.0** | 71,444.0 | 76,121.1 | 78,739.2 | **77,929.8** |

## TECHNOLOGY AND INFORMATION
## DEPARTMENT SUMMARY

| 11-00-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| Appropriation Units | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Recommend | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Recommend |
| **OTHER AVAILABLE FUNDS - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | -0.3 | 2,711.7 | | |
| Special Funds | | | | | -0.1 | | | |
| SUBTOTAL | | | | | -0.4 | 2,711.7 | | |
| **TOTAL DEPARTMENT - REGULAR OPERATIONS** | | | | | | | | |
| General Funds | | | | | 39,885.8 | 43,865.2 | 43,095.0 | **42,285.6** |
| Special Funds | | | | | 31,557.8 | 34,967.6 | 35,644.2 | **35,644.2** |
| TOTAL | | | | | 71,443.6 | 78,832.8 | 78,739.2 | **77,929.8** |
| **TOTAL DEPARTMENT** | | | | | | | | |
| **FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS** | | | | | | | | |
| **CAPITAL IMPROVEMENTS - SPECIAL FUNDS** | | | | | | | | |
| **GRAND TOTAL** | | | | | | | | |
| General Funds | | | | | 39,885.8 | 43,865.2 | 43,095.0 | **42,285.6** |
| Special Funds | | | | | 31,557.8 | 34,967.6 | 35,644.2 | **35,644.2** |
| GRAND TOTAL | | | | | 71,443.6 | 78,832.8 | 78,739.2 | **77,929.8** |
| (Reverted) | | | | | 453.6 | | | |
| (Encumbering) | | | | | 2,653.7 | | | |
| (Continuing) | | | | | 58.0 | | | |

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

| 11-01-01<br>Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 860.3 | 1,076.7 | 1,268.8 | 1,086.9 | | 171.3 | | **1,258.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 860.3 | 1,076.7 | 1,268.8 | 1,086.9 | | 171.3 | | **1,258.2** |
| **Travel** | | | | | | | | |
| General Funds | 0.4 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 0.4 | 0.5 | 0.5 | 0.5 | | | | **0.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 126.8 | 90.4 | 90.4 | 90.4 | | | | **90.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 126.8 | 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 | 29.5 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 29.5 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,017.3 | 1,187.9 | 1,380.0 | 1,198.1 | | 171.3 | | **1,369.4** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,017.3 | 1,187.9 | 1,380.0 | 1,198.1 | | 171.3 | | **1,369.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 5.0 | 5.0 | 6.0 | 5.0 | | 1.0 | | **6.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 6.0 | 5.0 | | 1.0 | | **6.0** |

| 11-01-01<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|

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

*Base adjustments include ($10.6) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of $171.3 in Personnel Costs and 1.0 FTE Chief Customer Officer from Technology Office, Customer Engagement Team (11-04-07) to reflect organizational structure change.

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

| 11-02-01 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 274.5 | 417.0 | 1,024.5 | 421.3 | | 599.8 | | **1,021.1** |
| Appropriated S/F | 93.9 | 71.5 | 98.5 | 98.5 | | | | **98.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 368.4 | 488.5 | 1,123.0 | 519.8 | | 599.8 | | **1,119.6** |
| **Travel** | | | | | | | | |
| General Funds | 1.2 | 1.3 | 1.3 | 1.3 | | | | **1.3** |
| Appropriated S/F | 0.4 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | 3.6 | | | | | | | |
| | 5.2 | 26.3 | 26.3 | 26.3 | | | | **26.3** |
| **Contractual Services** | | | | | | | | |
| General Funds | 11.6 | 8.4 | 8.4 | 8.4 | | | | **8.4** |
| Appropriated S/F | 807.0 | 1,100.0 | 1,100.0 | 1,100.0 | | | | **1,100.0** |
| Non-Appropriated S/F | 266.3 | | | | | | | |
| | 1,084.9 | 1,108.4 | 1,108.4 | 1,108.4 | | | | **1,108.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.4 | 2.3 | 2.3 | 2.3 | | | | **2.3** |
| Appropriated S/F | 42.0 | 48.5 | 48.5 | 48.5 | | | | **48.5** |
| Non-Appropriated S/F | 3.4 | | | | | | | |
| | 47.8 | 50.8 | 50.8 | 50.8 | | | | **50.8** |
| **Hardware and Software** | | | | | | | | |
| General Funds | 31.9 | 34.9 | 284.9 | 34.9 | | | 250.0 | **284.9** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 31.9 | 34.9 | 284.9 | 34.9 | | | 250.0 | **284.9** |
| **TOTAL** | | | | | | | | |
| General Funds | 321.6 | 463.9 | 1,321.4 | 468.2 | | 599.8 | 250.0 | **1,318.0** |
| Appropriated S/F | 943.3 | 1,245.0 | 1,272.0 | 1,272.0 | | | | **1,272.0** |
| Non-Appropriated S/F | 273.3 | | | | | | | |
| | 1,538.2 | 1,708.9 | 2,593.4 | 1,740.2 | | 599.8 | 250.0 | **2,590.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,351.8 | 1,378.8 | 1,378.8 | | | | **1,378.8** |
| Non-Appropriated S/F | 272.6 | | | | | | | |
| | 272.6 | 1,351.8 | 1,378.8 | 1,378.8 | | | | **1,378.8** |
| **POSITIONS** | | | | | | | | |
| General Funds | 3.0 | 3.0 | 9.0 | 3.0 | | 6.0 | | **9.0** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | 11.0 | 5.0 | | 6.0 | | **11.0** |

| 11-02-01<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|

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

*Base adjustments include ($3.4) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of $103.5 in Personnel Costs and 1.0 FTE Systems Administration Senior Analyst from Operations Office, Data Center and Operations (11-03-04) to reflect workload; and $496.3 in Personnel Costs and 5.0 FTEs from Operations Office, Telecommunications (11-03-05) to reflect workload.

*Recommend enhancement of $250.0 in Hardware and Software for server activity logging.

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

| **11-03-00** | **POSITIONS** | | | | **DOLLARS** | | | |
|---|---|---|---|---|---|---|---|---|
| **Programs** | **FY 2016 Actual** | **FY 2017 Budget** | **FY 2018 Request** | **FY 2018 Recommend** | **FY 2016 Actual** | **FY 2017 Budget** | **FY 2018 Request** | **FY 2018 Recommend** |
| **Chief Operating Officer** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 1.0 | **1.0** | 252.2 | 134.1 | 140.2 | **137.1** |
| Appropriated S/F | 14.0 | 12.0 | 12.0 | **12.0** | 10,841.4 | 11,831.3 | 11,270.8 | **11,270.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 16.0 | 13.0 | **13.0** | 11,093.6 | 11,965.4 | 11,411.0 | **11,407.9** |
| **Controller's Office** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 3.0 | **3.0** | 2,341.2 | 1,976.3 | 1,421.0 | **1,357.3** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | **3.0** | 801.6 | 833.6 | 913.9 | **913.9** |
| Non-Appropriated S/F | | | | | 666.8 | | | |
| | 9.0 | 9.0 | 6.0 | **6.0** | 3,809.6 | 2,809.9 | 2,334.9 | **2,271.2** |
| **Data Center and Operations** | | | | | | | | |
| General Funds | 68.5 | 71.5 | 61.5 | **61.5** | 16,625.3 | 17,082.5 | 16,686.9 | **16,158.0** |
| Appropriated S/F | 8.5 | 8.5 | 6.5 | **6.5** | 7,490.1 | 9,343.3 | 9,628.0 | **9,628.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 77.0 | 80.0 | 68.0 | **68.0** | 24,115.4 | 26,425.8 | 26,314.9 | **25,786.0** |
| **Telecommunications** | | | | | | | | |
| General Funds | 29.0 | 28.0 | 22.0 | **22.0** | 4,537.3 | 4,164.8 | 3,676.4 | **3,635.8** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 4,205.5 | 4,921.1 | 5,017.6 | **5,017.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 33.0 | 32.0 | 26.0 | **26.0** | 8,742.8 | 9,085.9 | 8,694.0 | **8,653.4** |
| **Systems Engineering** | | | | | | | | |
| General Funds | 15.0 | 16.0 | 25.0 | **25.0** | 2,164.9 | 1,992.1 | 3,084.8 | **3,060.3** |
| Appropriated S/F | 6.0 | 7.0 | 9.0 | **9.0** | 1,145.9 | 1,224.6 | 1,384.7 | **1,384.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 21.0 | 23.0 | 34.0 | **34.0** | 3,310.8 | 3,216.7 | 4,469.5 | **4,445.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 122.5 | 125.5 | 112.5 | **112.5** | 25,920.9 | 25,349.8 | 25,009.3 | **24,348.5** |
| Appropriated S/F | 35.5 | 34.5 | 34.5 | **34.5** | 24,484.5 | 28,153.9 | 28,215.0 | **28,215.0** |
| Non-Appropriated S/F | | | | | 666.8 | | | |
| | 158.0 | 160.0 | 147.0 | **147.0** | 51,072.2 | 53,503.7 | 53,224.3 | **52,563.5** |

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

| 11-03-01 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 252.2 | 134.1 | 140.2 | 137.1 | | | | **137.1** |
| Appropriated S/F | 739.3 | 1,310.3 | 749.8 | 1,310.3 | | -560.5 | | **749.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 991.5 | 1,444.4 | 890.0 | 1,447.4 | | -560.5 | | **886.9** |
| **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 | 10,098.8 | 10,500.0 | 10,500.0 | 10,500.0 | | | | **10,500.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 10,098.8 | 10,500.0 | 10,500.0 | 10,500.0 | | | | **10,500.0** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 0.2 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 0.2 | 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 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 252.2 | 134.1 | 140.2 | 137.1 | | | | **137.1** |
| Appropriated S/F | 10,841.4 | 11,831.3 | 11,270.8 | 11,831.3 | | -560.5 | | **11,270.8** |
| Non-Appropriated S/F | | | | | | | | |
| | 11,093.6 | 11,965.4 | 11,411.0 | 11,968.4 | | -560.5 | | **11,407.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 10,011.0 | 12,591.0 | 12,030.5 | 12,030.5 | | | | **12,030.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 10,011.0 | 12,591.0 | 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 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance- ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 1.0 | 4.0 | | -3.0 | | **1.0** |
| Appropriated S/F | 14.0 | 12.0 | 12.0 | 12.0 | | | | **12.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 18.0 | 16.0 | 13.0 | 16.0 | | -3.0 | | **13.0** |

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

*Base adjustments include ($3.1) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of (3.0) FTEs (1.0 Human Resources Officer, 1.0 Human Resources Associate Officer and 1.0 Human Resources Administrator) to Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect organizational structure change; ($494.0) ASF in Personnel Costs to Data Center and Operations (11-03-04) to reflect projected expenditures; and ($66.5) ASF in Personnel Costs to Telecommunications (11-03-05) to reflect projected expenditures.

## TECHNOLOGY AND INFORMATION
## OPERATIONS OFFICE
## CONTROLLER'S OFFICE
## INTERNAL PROGRAM UNIT SUMMARY

| 11-03-02<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 734.6 | 1,070.6 | 515.3 | 1,078.0 | | -571.8 | | **506.2** |
| Appropriated S/F | 274.9 | 185.6 | 265.9 | 265.9 | | | | **265.9** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,009.5 | 1,256.2 | 781.2 | 1,343.9 | | -571.8 | | **772.1** |
| **Travel** | | | | | | | | |
| General Funds | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Appropriated S/F | 0.2 | 14.7 | 14.7 | 14.7 | | | | **14.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.2 | 18.7 | 18.7 | 18.7 | | | | **18.7** |
| **Contractual Services** | | | | | | | | |
| General Funds | 178.6 | 149.6 | 149.6 | 149.6 | | | | **149.6** |
| Appropriated S/F | 297.0 | 366.2 | 366.2 | 366.2 | | | | **366.2** |
| Non-Appropriated S/F | 666.8 | | | | | | | |
| | 1,142.4 | 515.8 | 515.8 | 515.8 | | | | **515.8** |
| **Energy** | | | | | | | | |
| General Funds | 417.4 | 586.4 | 586.4 | 531.8 | | | | **531.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 417.4 | 586.4 | 586.4 | 531.8 | | | | **531.8** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 22.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Appropriated S/F | 17.5 | 25.0 | 25.0 | 25.0 | | | | **25.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 39.5 | 47.0 | 47.0 | 47.0 | | | | **47.0** |
| **Capital Outlay** | | | | | | | | |
| General Funds | 18.6 | 9.3 | 9.3 | 9.3 | | | | **9.3** |
| Appropriated S/F | 33.7 | 38.6 | 38.6 | 38.6 | | | | **38.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 52.3 | 47.9 | 47.9 | 47.9 | | | | **47.9** |
| **One-Time** | | | | | | | | |
| General Funds | 160.3 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 160.3 | | | | | | | |
| **Technology** | | | | | | | | |
| General Funds | 615.5 | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 615.5 | | | | | | | |
| **Hardware and Software** | | | | | | | | |
| General Funds | 190.2 | 134.4 | 134.4 | 134.4 | | | | **134.4** |
| Appropriated S/F | 178.3 | 203.5 | 203.5 | 203.5 | | | | **203.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 368.5 | 337.9 | 337.9 | 337.9 | | | | **337.9** |

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
CONTROLLER'S OFFICE
INTERNAL PROGRAM UNIT SUMMARY

| 11-03-02<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **TOTAL** | | | | | | | | |
| General Funds | 2,341.2 | 1,976.3 | 1,421.0 | 1,929.1 | | -571.8 | | **1,357.3** |
| Appropriated S/F | 801.6 | 833.6 | 913.9 | 913.9 | | | | **913.9** |
| Non-Appropriated S/F | 666.8 | | | | | | | |
| | 3,809.6 | 2,809.9 | 2,334.9 | 2,843.0 | | -571.8 | | **2,271.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 16,167.6 | 967.8 | 1,048.1 | 1,048.1 | | | | **1,048.1** |
| Non-Appropriated S/F | 159.9 | | | | | | | |
| | 16,327.5 | 967.8 | 1,048.1 | 1,048.1 | | | | **1,048.1** |
| **POSITIONS** | | | | | | | | |
| General Funds | 6.0 | 6.0 | 3.0 | 6.0 | | -3.0 | | **3.0** |
| Appropriated S/F | 3.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 9.0 | 9.0 | 6.0 | 9.0 | | -3.0 | | **6.0** |

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

*Base adjustments include ($9.1) in Personnel Costs to reflect a complement reduction; and ($54.6) in Energy to reflect projected expenditures.

*Recommend structural changes of ($221.7) in Personnel Costs and (2.0) FTEs (1.0 System Control Specialist and 1.0 System Control Supervisor) to Technology Office, Strategic Enterprise Services (11-04-01) to reflect workload; and ($350.1) in Personnel Costs and (1.0) FTE DTI Security Coordinator to Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect organizational structure change.

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

| 11-03-04 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 5,631.7 | 6,487.1 | 5,504.0 | 6,555.2 | | -1,120.7 | | **5,434.5** |
| Appropriated S/F | 941.5 | 545.7 | 830.4 | 545.7 | | 284.7 | | **830.4** |
| Non-Appropriated S/F | | | | | | | | |
| | 6,573.2 | 7,032.8 | 6,334.4 | 7,100.9 | | -836.0 | | **6,264.9** |
| **Travel** | | | | | | | | |
| General Funds | 1.4 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | 7.3 | 20.0 | 20.0 | 20.0 | | | | **20.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.7 | 21.5 | 21.5 | 21.5 | | | | **21.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 1,079.9 | 969.0 | 988.1 | 921.1 | | 19.1 | | **940.2** |
| Appropriated S/F | 761.2 | 1,240.6 | 1,240.6 | 1,240.6 | | | | **1,240.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,841.1 | 2,209.6 | 2,228.7 | 2,161.7 | | 19.1 | | **2,180.8** |
| **Energy** | | | | | | | | |
| General Funds | 24.0 | 26.2 | 26.2 | 26.2 | | | | **26.2** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 24.0 | 26.2 | 26.2 | 26.2 | | | | **26.2** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 161.8 | 157.0 | 158.9 | 157.0 | | 1.9 | | **158.9** |
| Appropriated S/F | 51.1 | 59.0 | 59.0 | 59.0 | | | | **59.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 212.9 | 216.0 | 217.9 | 216.0 | | 1.9 | | **217.9** |
| **Capital Outlay** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 17.7 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 17.7 | 50.0 | 50.0 | 50.0 | | | | **50.0** |
| **Hardware and Software** | | | | | | | | |
| General Funds | 9,726.5 | 9,441.7 | 10,008.2 | 9,441.7 | | 5.0 | 150.0 | **9,596.7** |
| Appropriated S/F | 5,711.3 | 7,428.0 | 7,428.0 | 7,428.0 | | | | **7,428.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 15,437.8 | 16,869.7 | 17,436.2 | 16,869.7 | | 5.0 | 150.0 | **17,024.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 16,625.3 | 17,082.5 | 16,686.9 | 17,102.7 | | -1,094.7 | 150.0 | **16,158.0** |
| Appropriated S/F | 7,490.1 | 9,343.3 | 9,628.0 | 9,343.3 | | 284.7 | | **9,628.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 24,115.4 | 26,425.8 | 26,314.9 | 26,446.0 | | -810.0 | 150.0 | **25,786.0** |

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

| 11-03-04 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 9,343.3 | 9,837.3 | 9,837.3 | | | | **9,837.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 9,343.3 | 9,837.3 | 9,837.3 | | | | **9,837.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 68.5 | 71.5 | 61.5 | 71.5 | | -10.0 | | **61.5** |
| Appropriated S/F | 8.5 | 8.5 | 6.5 | 8.5 | | -2.0 | | **6.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 77.0 | 80.0 | 68.0 | 80.0 | | -12.0 | | **68.0** |

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

*Base adjustments include ($69.5) in Personnel Costs to reflect a complement reduction; and ($47.9) in Contractual Services to reflect a reduction in operating expenditures related to program management.

*Recommend structural changes of ($103.5) in Personnel Costs and (1.0) FTE Systems Administrator Senior Analyst to Security Office, Chief Security Officer (11-02-01) to reflect workload; ($1,015.0) and ($209.3) ASF in Personnel Costs and (9.0) FTEs and (2.0) ASF FTEs (1.0 Systems Administration Analyst and 1.0 Systems Administration Senior Analyst) to Systems Engineering (11-03-06) to reflect workload; ($158.8) in Personnel Costs and (2.0) FTEs DTI Report Design and Distribution Engineer to Technology Office, Application Delivery (11-04-04) to reflect workload; $73.1 in Personnel Costs and 1.0 FTE Service Support Specialist from Telecommunications (11-03-05) to reflect workload; $83.5 in Personnel Costs and 1.0 FTE DTI Lead Service Support Specialist, $19.1 in Contractual Services, $1.9 in Supplies and Materials, and $5.0 in Hardware and Software from Technology Office, Customer Engagement Team (11-04-07) to reflect organizational structure change; and $494.0 ASF in Personnel Costs from Chief Operating Officer (11-03-01) to reflect projected expenditures.

*Recommend enhancement of $150.0 in Hardware and Software for virus protection. Do not recommend additional enhancement of $411.5 in Hardware and Software.

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

| 11-03-05<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 3,295.7 | 2,946.1 | 2,457.7 | 2,986.5 | | -569.4 | | **2,417.1** |
| Appropriated S/F | 248.8 | 161.1 | 257.6 | 191.1 | | 66.5 | | **257.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,544.5 | 3,107.2 | 2,715.3 | 3,177.6 | | -502.9 | | **2,674.7** |
| **Travel** | | | | | | | | |
| General Funds | 8.5 | 8.5 | 8.5 | 8.5 | | | | **8.5** |
| Appropriated S/F | 0.3 | 65.0 | 65.0 | 65.0 | | | | **65.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.8 | 73.5 | 73.5 | 73.5 | | | | **73.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 68.8 | 45.9 | 45.9 | 45.9 | | | | **45.9** |
| Appropriated S/F | 2,336.0 | 2,375.0 | 2,375.0 | 2,375.0 | | | | **2,375.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,404.8 | 2,420.9 | 2,420.9 | 2,420.9 | | | | **2,420.9** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | 1.4 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 3.9 | 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 | 1,619.0 | 2,275.0 | 2,275.0 | 2,275.0 | | | | **2,275.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,780.8 | 3,436.8 | 3,436.8 | 3,436.8 | | | | **3,436.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,537.3 | 4,164.8 | 3,676.4 | 4,205.2 | | -569.4 | | **3,635.8** |
| Appropriated S/F | 4,205.5 | 4,921.1 | 5,017.6 | 4,951.1 | | 66.5 | | **5,017.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 8,742.8 | 9,085.9 | 8,694.0 | 9,156.3 | | -502.9 | | **8,653.4** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 2,214.2 | 4,924.0 | 5,020.5 | 5,020.5 | | | | **5,020.5** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,214.2 | 4,924.0 | 5,020.5 | 5,020.5 | | | | **5,020.5** |

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
TELECOMMUNICATIONS
INTERNAL PROGRAM UNIT SUMMARY

| 11-03-05<br>Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 29.0 | 28.0 | 22.0 | 28.0 | | -6.0 | | **22.0** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 33.0 | 32.0 | 26.0 | 32.0 | | -6.0 | | **26.0** |

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

*Base adjustments include ($40.6) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of ($496.3) in Personnel Costs and (5.0) FTEs to Security Office, Chief Security Officer (11-02-01) to reflect workload; ($73.1) in Personnel Costs and (1.0) FTE Service Support Specialist to Data Center and Operations (11-03-04) to reflect workload; and $66.5 ASF from Chief Operating Officer (11-03-01) to reflect projected expenditures.

TECHNOLOGY AND INFORMATION
OPERATIONS OFFICE
SYSTEMS ENGINEERING
INTERNAL PROGRAM UNIT SUMMARY

| 11-03-06 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,984.8 | 1,867.8 | 2,930.5 | 1,891.0 | | 1,015.0 | | **2,906.0** |
| Appropriated S/F | 239.7 | 294.6 | 454.7 | 294.6 | | 160.1 | | **454.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 2,224.5 | 2,162.4 | 3,385.2 | 2,185.6 | | 1,175.1 | | **3,360.7** |
| **Travel** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | 4.3 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 4.3 | 30.0 | 30.0 | 30.0 | | | | **30.0** |
| **Contractual Services** | | | | | | | | |
| General Funds | 47.1 | 37.5 | 37.5 | 37.5 | | | | **37.5** |
| Appropriated S/F | 876.7 | 825.0 | 825.0 | 825.0 | | | | **825.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 923.8 | 862.5 | 862.5 | 862.5 | | | | **862.5** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.8 | 1.8 | 1.8 | 1.8 | | | | **1.8** |
| Appropriated S/F | 4.8 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.6 | 6.8 | 6.8 | 6.8 | | | | **6.8** |
| **Hardware and Software** | | | | | | | | |
| General Funds | 131.2 | 85.0 | 115.0 | 85.0 | | | 30.0 | **115.0** |
| Appropriated S/F | 20.4 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 151.6 | 155.0 | 185.0 | 155.0 | | | 30.0 | **185.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 2,164.9 | 1,992.1 | 3,084.8 | 2,015.3 | | 1,015.0 | 30.0 | **3,060.3** |
| Appropriated S/F | 1,145.9 | 1,224.6 | 1,384.7 | 1,224.6 | | 160.1 | | **1,384.7** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,310.8 | 3,216.7 | 4,469.5 | 3,239.9 | | 1,175.1 | 30.0 | **4,445.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,241.1 | 1,191.9 | 1,191.9 | | | | **1,191.9** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,241.1 | 1,191.9 | 1,191.9 | | | | **1,191.9** |
| **POSITIONS** | | | | | | | | |
| General Funds | 15.0 | 16.0 | 25.0 | 16.0 | | 9.0 | | **25.0** |
| Appropriated S/F | 6.0 | 7.0 | 9.0 | 7.0 | | 2.0 | | **9.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 21.0 | 23.0 | 34.0 | 23.0 | | 11.0 | | **34.0** |

| 11-03-06 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|

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

*Base adjustments include ($24.5) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of $1,015.0 and $209.3 ASF in Personnel Costs and 9.0 FTEs and 2.0 ASF FTEs (1.0 Systems Administration Analyst and 1.0 Systems Administration Senior Analyst) from Data Center and Operations (11-03-04) to reflect workload; and ($49.2) ASF in Personnel Costs to Technology Office, Strategic Enterprise Services (11-04-01) to reflect projected expenditures.

*Recommend enhancement of $30.0 in Hardware and Software for a network monitoring tool.

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

| 11-04-00 | POSITIONS | | | | DOLLARS | | | |
|---|---|---|---|---|---|---|---|---|
| **Programs** | **FY 2016 Actual** | **FY 2017 Budget** | **FY 2018 Request** | **FY 2018 Recommend** | **FY 2016 Actual** | **FY 2017 Budget** | **FY 2018 Request** | **FY 2018 Recommend** |
| **Strategic Enterprise Services** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 14.0 | **14.0** | 1,094.2 | 981.4 | 1,808.2 | **1,796.9** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | **2.0** | 121.3 | 47.0 | 164.2 | **164.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 16.0 | **16.0** | 1,215.5 | 1,028.4 | 1,972.4 | **1,961.1** |
| **Senior Project Management Team** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 24.0 | **24.0** | 1,578.5 | 2,225.5 | 3,088.0 | **3,044.1** |
| Appropriated S/F | 2.0 | 3.0 | 3.0 | **3.0** | 313.4 | 333.8 | 392.6 | **392.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 21.0 | 27.0 | **27.0** | 1,891.9 | 2,559.3 | 3,480.6 | **3,436.7** |
| **Application Delivery** | | | | | | | | |
| General Funds | 30.0 | 31.0 | 32.0 | **32.0** | 3,904.5 | 5,166.6 | 4,724.4 | **4,679.4** |
| Appropriated S/F | 18.0 | 22.0 | 22.0 | **22.0** | 4,215.2 | 4,570.6 | 4,935.8 | **4,935.8** |
| Non-Appropriated S/F | | | | | 116.8 | 230.0 | 230.0 | **230.0** |
| | 48.0 | 53.0 | 54.0 | **54.0** | 8,236.5 | 9,967.2 | 9,890.2 | **9,845.2** |
| **Enterprise Solutions** | | | | | | | | |
| General Funds | 24.0 | 24.0 | 23.0 | **23.0** | 4,054.7 | 4,137.2 | 4,866.7 | **4,832.3** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | **4.0** | 423.3 | 387.3 | 434.6 | **434.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | 28.0 | 27.0 | **27.0** | 4,478.0 | 4,524.5 | 5,301.3 | **5,266.9** |
| **Customer Engagement Team** | | | | | | | | |
| General Funds | 15.0 | 15.0 | | | 1,994.4 | 1,641.2 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 15.0 | | | 1,994.4 | 1,641.2 | | |
| **TOTAL** | | | | | | | | |
| General Funds | 95.0 | 96.0 | 93.0 | **93.0** | 12,626.3 | 14,151.9 | 14,487.3 | **14,352.7** |
| Appropriated S/F | 26.0 | 31.0 | 31.0 | **31.0** | 5,073.2 | 5,338.7 | 5,927.2 | **5,927.2** |
| Non-Appropriated S/F | | | | | 116.8 | 230.0 | 230.0 | **230.0** |
| | 121.0 | 127.0 | 124.0 | **124.0** | 17,816.3 | 19,720.6 | 20,644.5 | **20,509.9** |

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

| 11-04-01<br>Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 912.7 | 816.0 | 1,642.8 | 826.5 | | 805.0 | | **1,631.5** |
| Appropriated S/F | 121.3 | 47.0 | 164.2 | 115.0 | | 49.2 | | **164.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,034.0 | 863.0 | 1,807.0 | 941.5 | | 854.2 | | **1,795.7** |
| **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 | 142.0 | 128.3 | 128.3 | 128.3 | | | | **128.3** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 142.0 | 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 | 2.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 2.0 | 1.0 | 1.0 | 1.0 | | | | **1.0** |
| **Hardware and Software** | | | | | | | | |
| General Funds | 36.2 | 34.8 | 34.8 | 34.8 | | | | **34.8** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 36.2 | 34.8 | 34.8 | 34.8 | | | | **34.8** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,094.2 | 981.4 | 1,808.2 | 991.9 | | 805.0 | | **1,796.9** |
| Appropriated S/F | 121.3 | 47.0 | 164.2 | 115.0 | | 49.2 | | **164.2** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,215.5 | 1,028.4 | 1,972.4 | 1,106.9 | | 854.2 | | **1,961.1** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 197.8 | 315.0 | 315.0 | | | | **315.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 197.8 | 315.0 | 315.0 | | | | **315.0** |

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

| 11-04-01 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **POSITIONS** | | | | | | | | |
| General Funds | 8.0 | 8.0 | 14.0 | 8.0 | | 6.0 | | **14.0** |
| Appropriated S/F | 2.0 | 2.0 | 2.0 | 2.0 | | | | **2.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 10.0 | 10.0 | 16.0 | 10.0 | | 6.0 | | **16.0** |

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

*Base adjustments include ($11.3) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of $221.7 in Personnel Costs and 2.0 FTEs (1.0 System Control Specialist and 1.0 System Control Supervisor) from Operations Office, Controller's Office (11-03-02) to reflect workload; $336.3 in Personnel Costs and 3.0 FTEs (2.0 Project Management Specialist and 1.0 Senior Project Management Specialist) from Senior Project Management Team (11-04-02) to reflect workload; $125.9 in Personnel Costs and 1.0 FTE Solutions Integrator from Application Delivery (11-04-04) to reflect workload; $121.1 in Personnel Costs from Customer Engagement Team (11-04-07) to reflect organizational structure change; and $49.2 ASF in Personnel Costs from Operations Office, Systems Engineering (11-03-06) to reflect projected expenditures.

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

| 11-04-02<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,578.5 | 2,225.5 | 3,088.0 | 2,218.7 | | 825.4 | | **3,044.1** |
| Appropriated S/F | 313.4 | 333.8 | 392.6 | 392.6 | | | | **392.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,891.9 | 2,559.3 | 3,480.6 | 2,611.3 | | 825.4 | | **3,436.7** |
| **TOTAL** | | | | | | | | |
| General Funds | 1,578.5 | 2,225.5 | 3,088.0 | 2,218.7 | | 825.4 | | **3,044.1** |
| Appropriated S/F | 313.4 | 333.8 | 392.6 | 392.6 | | | | **392.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 1,891.9 | 2,559.3 | 3,480.6 | 2,611.3 | | 825.4 | | **3,436.7** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 1,516.5 | 1,575.3 | 1,575.3 | | | | **1,575.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 1,516.5 | 1,575.3 | 1,575.3 | | | | **1,575.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 18.0 | 18.0 | 24.0 | 19.0 | | 5.0 | | **24.0** |
| Appropriated S/F | 2.0 | 3.0 | 3.0 | 3.0 | | | | **3.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 20.0 | 21.0 | 27.0 | 22.0 | | 5.0 | | **27.0** |

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

*Base adjustments include ($43.9) in Personnel Costs to reflect a complement reduction; and 1.0 FTE to address critical workforce needs.

*Recommend structural change of ($336.3) in Personnel Costs and (3.0) FTEs (2.0 Project Management Specialist and 1.0 Senior Project Management Specialist) to Strategic Enterprise Services (11-04-01) to reflect workload; $122.4 in Personnel Costs and 1.0 FTE Customer Engagement Manager from Application Delivery (11-04-04) to reflect workload; $739.9 in Personnel Costs and 7.0 FTEs from Customer Engagement Team (11-04-07) to reflect organizational structure change; $187.9 in Personnel Costs from Application Delivery (11-04-04) to reflect projected expenditures; and $111.5 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Office of the Secretary (40-01-01) to reflect IT Centralization.

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

| 11-04-04 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 3,645.5 | 4,883.2 | 4,131.0 | 4,927.9 | | -841.9 | | **4,086.0** |
| Appropriated S/F | 2,178.9 | 2,080.6 | 2,445.8 | 2,445.8 | | | | **2,445.8** |
| Non-Appropriated S/F | | 230.0 | 230.0 | 230.0 | | | | **230.0** |
| | 5,824.4 | 7,193.8 | 6,806.8 | 7,603.7 | | -841.9 | | **6,761.8** |
| **Travel** | | | | | | | | |
| General Funds | 1.4 | 1.5 | 1.5 | 1.5 | | | | **1.5** |
| Appropriated S/F | 7.0 | 40.0 | 40.0 | 40.0 | | | | **40.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 8.4 | 41.5 | 41.5 | 41.5 | | | | **41.5** |
| **Contractual Services** | | | | | | | | |
| General Funds | 224.7 | 244.4 | 244.4 | 244.4 | | | | **244.4** |
| Appropriated S/F | 1,977.9 | 2,375.0 | 2,375.0 | 2,375.0 | | | | **2,375.0** |
| Non-Appropriated S/F | 116.8 | | | | | | | |
| | 2,319.4 | 2,619.4 | 2,619.4 | 2,619.4 | | | | **2,619.4** |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 2.5 | 2.5 | 2.5 | 2.5 | | | | **2.5** |
| Appropriated S/F | 4.3 | 5.0 | 5.0 | 5.0 | | | | **5.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 6.8 | 7.5 | 7.5 | 7.5 | | | | **7.5** |
| **Hardware and Software** | | | | | | | | |
| General Funds | 30.4 | 35.0 | 345.0 | 35.0 | | | 310.0 | **345.0** |
| Appropriated S/F | 47.1 | 70.0 | 70.0 | 70.0 | | | | **70.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 77.5 | 105.0 | 415.0 | 105.0 | | | 310.0 | **415.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 3,904.5 | 5,166.6 | 4,724.4 | 5,211.3 | | -841.9 | 310.0 | **4,679.4** |
| Appropriated S/F | 4,215.2 | 4,570.6 | 4,935.8 | 4,935.8 | | | | **4,935.8** |
| Non-Appropriated S/F | 116.8 | 230.0 | 230.0 | 230.0 | | | | **230.0** |
| | 8,236.5 | 9,967.2 | 9,890.2 | 10,377.1 | | -841.9 | 310.0 | **9,845.2** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 5,273.8 | 5,639.0 | 5,639.0 | | | | **5,639.0** |
| Non-Appropriated S/F | | | | | | | | |
| | | 5,273.8 | 5,639.0 | 5,639.0 | | | | **5,639.0** |
| **POSITIONS** | | | | | | | | |
| General Funds | 30.0 | 31.0 | 32.0 | 31.0 | | 1.0 | | **32.0** |
| Appropriated S/F | 18.0 | 22.0 | 22.0 | 22.0 | | | | **22.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 48.0 | 53.0 | 54.0 | 53.0 | | 1.0 | | **54.0** |

| 11-04-04<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|

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

*Base adjustments include ($45.0) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of ($125.9) in Personnel Costs and (1.0) FTE Solutions Integrator to Strategic Enterprise Services (11-04-01) to reflect workload; ($122.4) in Personnel Costs and (1.0) FTE Customer Engagement Manager to Senior Project Management Team (11-04-02) to reflect workload; $158.8 in Personnel Costs and 2.0 FTEs DTI Report Design and Distribution Engineer from Operations Office, Data Center and Operations (11-03-04) to reflect workload; 1.0 FTE Software Engineer from Enterprise Solutions (11-04-06) to reflect workload; $97.5 in Personnel Costs from Department of Natural Resources and Environmental Control, Office of the Secretary, Office of the Secretary (40-01-01) to reflect IT Centralization; ($187.9) in Personnel Costs to Senior Project Management Team (11-04-02) to reflect projected expenditures; and ($662.0) in Personnel Costs to Enterprise Solutions (11-04-06) to reflect projected expenditures.

*Recommend enhancements of $250.0 in Hardware and Software for application security scanning; and $60.0 in Hardware and' Software for a web application firewall.'

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

| 11-04-06<br>Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 2,778.8 | 2,437.2 | 3,166.7 | 2,470.3 | | 662.0 | | **3,132.3** |
| Appropriated S/F | 423.3 | 387.3 | 434.6 | 434.6 | | | | **434.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 3,202.1 | 2,824.5 | 3,601.3 | 2,904.9 | | 662.0 | | **3,566.9** |
| **Hardware and Software** | | | | | | | | |
| General Funds | 1,275.9 | 1,700.0 | 1,700.0 | 1,700.0 | | | | **1,700.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,275.9 | 1,700.0 | 1,700.0 | 1,700.0 | | | | **1,700.0** |
| **TOTAL** | | | | | | | | |
| General Funds | 4,054.7 | 4,137.2 | 4,866.7 | 4,170.3 | | 662.0 | | **4,832.3** |
| Appropriated S/F | 423.3 | 387.3 | 434.6 | 434.6 | | | | **434.6** |
| Non-Appropriated S/F | | | | | | | | |
| | 4,478.0 | 4,524.5 | 5,301.3 | 4,604.9 | | 662.0 | | **5,266.9** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | 400.0 | 447.3 | 447.3 | | | | **447.3** |
| Non-Appropriated S/F | | | | | | | | |
| | | 400.0 | 447.3 | 447.3 | | | | **447.3** |
| **POSITIONS** | | | | | | | | |
| General Funds | 24.0 | 24.0 | 23.0 | 24.0 | | -1.0 | | **23.0** |
| Appropriated S/F | 4.0 | 4.0 | 4.0 | 4.0 | | | | **4.0** |
| Non-Appropriated S/F | | | | | | | | |
| | 28.0 | 28.0 | 27.0 | 28.0 | | -1.0 | | **27.0** |

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

*Base adjustments include ($34.4) in Personnel Costs to reflect a complement reduction.

*Recommend structural changes of (1.0) FTE Software Engineer to Application Delivery (11-04-04) to reflect workload; and $662.0 in Personnel Costs from Application Delivery (11-04-04) to reflect projected expenditures.

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

| 11-04-07<br>Lines | FY 2016<br>Actual | FY 2017<br>Budget | FY 2018<br>Request | FY 2018<br>Base | Inflation<br>& Volume<br>Adjustment | Structural<br>Changes | Enhance-<br>ments | FY 2018<br>Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | 1,966.1 | 1,615.2 | | 1,662.7 | | -1,662.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,966.1 | 1,615.2 | | 1,662.7 | | -1,662.7 | | |
| **Contractual Services** | | | | | | | | |
| General Funds | 21.4 | 19.1 | | 19.1 | | -19.1 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 21.4 | 19.1 | | 19.1 | | -19.1 | | |
| **Supplies and Materials** | | | | | | | | |
| General Funds | 1.9 | 1.9 | | 1.9 | | -1.9 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1.9 | 1.9 | | 1.9 | | -1.9 | | |
| **Hardware and Software** | | | | | | | | |
| General Funds | 5.0 | 5.0 | | 5.0 | | -5.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 5.0 | 5.0 | | 5.0 | | -5.0 | | |
| **TOTAL** | | | | | | | | |
| General Funds | 1,994.4 | 1,641.2 | | 1,688.7 | | -1,688.7 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 1,994.4 | 1,641.2 | | 1,688.7 | | -1,688.7 | | |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | 15.0 | 15.0 | | 15.0 | | -15.0 | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | 15.0 | 15.0 | | 15.0 | | -15.0 | | |

| 11-04-07 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|

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

*Recommend structural changes of ($171.3) in Personnel Costs and (1.0) FTE Chief Customer Officer to Office of the Chief Information Officer, Chief Information Officer (11-01-01) to reflect organizational structure change; ($83.5) in Personnel Costs and (1.0) FTE DTI Lead Service Support Specialist, ($19.1) in Contractual Services, ($1.9) in Supplies and Materials, and ($5.0) in Hardware and Software to Operations Office, Data Center and Operations (11-03-04) to reflect organizational structure change; ($739.9) in Personnel Costs and (7.0) FTEs to Senior Project Management Team (11-04-02) to reflect organizational structure change; ($546.9) in Personnel Costs and (6.0) FTEs to Office of Policy and Communications, Chief Policy Officer (11-05-01) to reflect organizational structure change; and ($121.1) in Personnel Costs to Strategic Enterprise Services (11-04-01) to reflect organizational structure change.

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

| 11-05-01 Lines | FY 2016 Actual | FY 2017 Budget | FY 2018 Request | FY 2018 Base | Inflation & Volume Adjustment | Structural Changes | Enhance-ments | FY 2018 Recommend |
|---|---|---|---|---|---|---|---|---|
| **Personnel Costs** | | | | | | | | |
| General Funds | | | 897.0 | | | 897.0 | | **897.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 897.0 | | | 897.0 | | **897.0** |
| **TOTAL** | | | | | | | | |
| General Funds | | | 897.0 | | | 897.0 | | **897.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 897.0 | | | 897.0 | | **897.0** |
| **IPU REVENUES** | | | | | | | | |
| General Funds | | | | | | | | |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| **POSITIONS** | | | | | | | | |
| General Funds | | | 10.0 | | | 10.0 | | **10.0** |
| Appropriated S/F | | | | | | | | |
| Non-Appropriated S/F | | | | | | | | |
| | | | 10.0 | | | 10.0 | | **10.0** |

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

*Recommend structural changes of $350.1 in Personnel Costs and 1.0 FTE DTI Security Coordinator from Operations Office, Controller's Office (11-03-02) to reflect organizational structure change; $546.9 in Personnel Costs and 6.0 FTEs from Technology Office, Customer Engagement Team (11-04-07) to reflect organizational structure change; and 3.0 FTEs (1.0 Human Resources Officer, 1.0 Human Resources Associate Officer and 1.0 Human Resources Administrator) from Operations Office, Chief Operating Officer (11-03-01) to reflect organizational structure change.