

DEPARTMENT OF ELECTRONIC GOVERNMENT

GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY01 Adjusted Base	FY02 Recommended	% Change Over FY01	FY03 Recommended	% Change Over FY02
PR-S	0	132,443,800	0.0	132,489,700	0.0
TOTAL	0	132,443,800	0.0	132,489,700	0.0

FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY01 Adjusted Base	FY02 Recommended	FTE Change From FY01	FY03 Recommended	FTE Change From FY02
PR-S	0.00	227.30	227.30	227.30	0.00
TOTAL	0.00	227.30	227.30	227.30	0.00

AGENCY DESCRIPTION

Creation of the Department of Electronic Government is recommended in the 2001-03 biennium to increase state government's focus on the role of technology in state programs and to accelerate the provision of services electronically to state government's customers and business partners.

The proposed department will be headed by a secretary appointed outside the classified service by the Governor, with the advice and consent of the Senate. The secretary will serve as the state's chief information officer (CIO), a post found in the executive management of most progressive businesses. The secretary serves at the pleasure of the Governor. The secretary may appoint a deputy secretary and executive assistant to serve at the pleasure of the secretary. The administrators of the new agency's three divisions will be appointed by the secretary outside the classified service.

The CIO and department will work with the executive branch agencies to manage all information technology resources to accomplish the most effective and efficient use of the resource. The CIO and department will also have the advise and counsel of a newly created Information Technology Management Board, chaired by the Governor.

DEPARTMENT OF INFORMATION SERVICES

GOVERNOR'S BUDGET RECOMMENDATIONS

RECOMMENDATIONS

1. Department of Electronic Government

Table 1
Department Budget Summary by Funding Source (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST FY02	FY03	GOVERNOR'S RECOMMENDATION FY02	FY03
PROGRAM REVENUE (2)					\$132,443.8	\$132,489.7
State Operations					132,443.8	132,489.7
TOTALS-ANNUAL					132,443.8	132,489.7
State Operations					132,443.8	32,489.7

(2) Includes Program Revenue-Service and Program Revenue-Other

Table 2
Department Position Summary by Funding Source (in FTE positions) (4)

	ADJUSTED BASE FY01	AGENCY REQUEST FY02	FY03	GOVERNOR'S RECOMMENDATION FY02	FY03
PROGRAM REVENUE (2)				227.30	227.30
TOTALS-ANNUAL				227.30	227.30

(2) Includes Program Revenue-Service and Program Revenue-Other

(4) All positions are State Operations unless otherwise specified

Table 3
Department Budget Summary by Program (in thousands of dollars)

	ACTUAL FY00	ADJUSTED BASE FY01	AGENCY REQUEST FY02	FY03	GOVERNOR'S RECOMMENDATION FY02	FY03
1. Information technology management and services					\$132,443.8	\$132,489.7
TOTALS					132,443.8	132,489.7

Table 4
Department Position Summary by Program (in FTE positions) (4)

	ADJUSTED BASE FY01	AGENCY REQUEST FY02	FY03	GOVERNOR'S RECOMMENDATION FY02	FY03
1. Information technology management and services				227.30	227.30
TOTALS				227.30	227.30

(4) All positions are State Operations unless otherwise specified

1. Department of Electronic Government

Source of Funds	Agency Request				Governor's Recommendation			
	FY02		FY03		FY02		FY03	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	132,443,800	227.30	132,489,700	227.30
TOTAL	0	0.00	0	0.00	132,443,800	227.30	132,489,700	227.30

The Governor recommends creating the Department of Electronic Government to facilitate the state's move to providing services and information by electronic means. This method of the delivery of services, commonly known as, electronic government or E-government, will fundamentally change how state programs and services are delivered and will provide state citizens with better service and reduce duplication of service and serve to reduce costs.

The new department, headed by a cabinet level chief information officer (CIO), will be initially comprised of staff, budget and other resources presently housed in two divisions in the Department of Administration. Under changes to state law, the state CIO will be responsible for the implementation and management of all information technology resources in the executive branch. Under this authority, the state CIO will be able to transfer positions or funding, as long as in compliance with federal and state law, to any technology projects or systems within the executive branch. This type of the statewide management falls under the concept of "portfolio management" used in many private sector companies and will allow the state to pursue the goal of building electronic government services without additional state spending. At present, the state spends over \$350 million annually on information technology. The management of this resource across the state will eliminate duplication of effort and ensure the resources used serve a common direction.

The efforts of the CIO and the new department will be based on the advice of an Information Technology Management Board, chaired by the Governor and comprised of department secretaries and members from the private sector. The board will advise the CIO on the strategic direction of the state in terms of business use of technology and the department's methods for portfolio management and the measurement of effort. This measurement of effort will be an important facet of portfolio management, gauging not only the progress in building and implementing information systems, but also measuring the ongoing return on the state investment.