

Department 112 - Information Technology Department
Senate Bill No. 2022

	FTE Positions	General Fund	Other Funds	Total
2001-03 Schafer Executive Budget	212.00	\$35,835,932	\$71,185,087	\$107,021,019
1999-2001 Legislative Appropriations	<u>168.00</u>	<u>250,000</u>	<u>49,409,557</u>	<u>49,659,557¹</u>
Increase (Decrease)	<u>44.00</u>	<u>\$35,585,932</u>	<u>\$21,775,530</u>	<u>\$57,361,462</u>

2001-03 Hoeven Executive Budget	<u>212.00</u>	<u>\$25,718,432</u>	<u>\$71,185,087</u>	<u>\$96,903,519</u>
Hoeven Increase (Decrease) to Schafer	<u>0.00</u>	<u>(\$10,117,500)</u>	<u>\$0</u>	<u>(\$10,117,500)</u>

¹ The 1999-2001 appropriation amounts include \$262 of other funds for the agency's share of the \$1.4 million funding pool appropriated to the Office of Management and Budget for assisting agencies in providing the \$35 per month minimum salary increases in July 1999 and July 2000.

Major Schafer Recommendations Affecting Information Technology Department 2001-03 Budget

	General Fund	Other Funds	Total
1. Reduces general fund one-time funding for implementation of the statewide information technology network.	(\$250,000)		(\$250,000)
2. Restores contract programming funding to the level provided in the 1999-2001 biennium.		\$2,789,837	\$2,789,837
3. Restores funding in the operating line item to allow technology-related billings to pass through the agency.		\$3,798,000	\$3,798,000
4. Adds 1 new FTE position and related funding for additional network planning responsibilities:			
1 FTE information technology business analyst		\$125,973	\$125,973
Operating and equipment		21,684	21,684
Equipment		<u>5,000</u>	<u>5,000</u>
Total - Network planning		\$152,657	\$152,657
5. Provides the following 4 new FTE positions and related funding for the statewide information technology network:			
2 FTE telecommunications analyst II	\$128,013	\$128,013	\$256,026
2 FTE telecommunications analyst III	140,404	140,404	280,808
Operating and equipment	4,652,408	4,779,663	9,432,071
Center for Innovation and Instruction	594,000		594,000
Educational Telecommunications Council (ETC)	3,500,000		3,500,000
SENDIT network	1,427,000		1,427,000
Information technology technical education program development	<u>590,300</u>		<u>590,300</u>
Total - Statewide information technology network (The Senate reduced funding for the statewide information technology network to the level recommended in the Hoeven executive budget by reducing funding for ETC grants by \$1.3 million from \$3.5 million to \$2.2 million.)	\$11,032,125	\$5,048,080	\$16,080,205
6. Provides the following 15 new FTE positions and related funding to support the development effort associated with the Health Insurance Portability and Accountability Act (HIPAA):			
1 FTE administrative secretary III		\$70,580	\$70,580
2 FTE programmer analyst I		193,987	193,987
2 FTE programmer analyst II		233,287	233,287
4 FTE programmer analyst III		512,053	512,053

	General Fund	Other Funds	Total
5 FTE senior programmer analyst		702,019	702,019
1 FTE systems development manager		140,404	140,404
Operating		1,525,260	1,525,260
Equipment		<u>75,000</u>	<u>75,000</u>
Total - HIPAA		\$3,452,590	\$3,452,590
7. Provides the following 4 new FTE positions and related funding to support the Department of Human Services FACSES project:			
1 FTE programmer analyst II		\$116,643	\$116,643
1 FTE programmer analyst III		128,013	128,013
2 FTE senior programmer analyst		280,808	280,808
Operating		902,736	902,736
Equipment		<u>20,000</u>	<u>20,000</u>
Total - FACSES project		\$1,448,200	\$1,448,200
8. Provides the following 3 new FTE positions and related funding to support the Department of Human Services foster care project:			
1 FTE programmer analyst III		\$128,013	\$128,013
2 FTE senior program analyst		280,808	280,808
Operating		1,153,052	1,153,052
Equipment		<u>15,000</u>	<u>15,000</u>
Total - Foster care project		\$1,576,873	\$1,576,873
9. Provides the following 2 new FTE positions and related funding to support Tax Department projects:			
1 FTE programmer analyst II		\$116,643	\$116,643
1 FTE programmer analyst III		128,013	128,013
Operating		43,368	43,368
Equipment		<u>10,000</u>	<u>10,000</u>
Total - Tax Department projects		\$298,024	\$298,024
10. Provides the following 2 new FTE positions and related funding to support Department of Transportation projects:			
2 FTE programmer analyst III		\$256,027	\$256,027
Operating		43,368	43,368
Equipment		<u>10,000</u>	<u>10,000</u>
Total - Department of Transportation projects		\$309,395	\$309,395
11. Provides 1 FTE and related funding for a security position:			
1 FTE information system security analyst		\$116,643	\$116,643
Operating		21,684	21,684
Equipment		<u>5,000</u>	<u>5,000</u>
Total - Security		\$143,327	\$143,327
12. Provides 1 FTE position and related funding to assist the Attorney General in investigating cybercrime:			
1 FTE information system security analyst	\$116,643		\$116,643
Operating	21,684		21,684
Equipment	<u>5,000</u>		<u>5,000</u>
Total - Cybercrime	\$143,327		\$143,327
13. Provides 2 FTE positions and related funding to develop and support an e-government initiative:			
2 FTE senior programmer analyst	\$280,808		\$280,808
Operating	43,368		43,368
Equipment	<u>10,000</u>		<u>10,000</u>
Total - E-government	\$334,176		\$334,176

	General Fund	Other Funds	Total
14. Provides 1 FTE and related funding for a research and planning position:			
1 FTE information technology business analyst	\$140,404		\$140,404
Operating	171,684		171,684
Equipment	5,000		5,000
Total - Research and planning	<u>\$317,088</u>		<u>\$317,088</u>
15. Provides the following 2 FTE positions and software and equipment funding to develop and support a centralized geographic information system (GIS):			
1 FTE data base design analyst III	\$140,404		\$140,404
1 FTE programmer analyst III	128,013		128,013
Operating	293,368		293,368
Equipment	510,000		510,000
Total - GIS	<u>\$1,071,785</u>		<u>\$1,071,785</u>
16. Provides the following 3 FTE positions and related funding for an enterprise resource planning (ERP) system:			
1 FTE programmer analyst III		\$128,013	\$128,013
2 FTE senior programmer analyst		280,808	280,808
Operating	\$20,000,000	65,052	20,065,052
Equipment		15,000	15,000
Total - ERP (The Senate reduced funding for ERP by \$8,517,500 to \$11,971,373 of which \$11,482,500 is from the general fund to the funding level recommended in the Hoeven executive budget.)	<u>\$20,000,000</u>	<u>\$488,873</u>	<u>\$20,488,873</u>
17. Provides the following 2 FTE positions and software and equipment funding to develop and support a centralized electronic document management system (EDMS):			
1 FTE data base design analyst III		\$140,404	\$140,404
1 FTE programmer analyst III		128,013	128,013
Operating		293,368	293,368
Equipment		760,000	760,000
Total - EDMS		<u>\$1,321,785</u>	<u>\$1,321,785</u>
18. Provides 1 FTE position and related funding for administrative responsibilities:			
1 FTE senior personnel officer		\$116,643	\$116,643
Operating		21,684	21,684
Equipment		5,000	5,000
Total - Administrative		<u>\$143,327</u>	<u>\$143,327</u>
19. Provides funding to establish an innovation fund. (The Senate reduced funding by \$300,000 to \$200,000 which is the level of funding recommended in the Hoeven executive budget.)	\$500,000		\$500,000
20. Provides passthrough funding for the Center for Innovation in Instruction.	\$340,583		\$340,583
21. Provides funding for support of the SENDIT network.	\$546,669		\$546,669
22. Provides funding for support of Prairie Public television.	\$1,407,513		\$1,407,513

**Major Hoeven Recommendations Affecting Information Technology Department 2001-03 Budget
Compared to the Bill as Introduced (Schafer Budget)**

	General Fund	Other Funds	Total
1. Reduces funding for the statewide information technology network by decreasing the funding for the Educational Telecommunications Council from \$3,500,000 to \$2,200,000. (The Senate decreased funding for the statewide information technology network as recommended in the Hoeven executive budget.)	(\$1,300,000)		(\$1,300,000)

	General Fund	Other Funds	Total
2. Provides the following adjustments in funding for the ERP system which result in funding being reduced from \$20,488,873 to \$11,971,373, of which \$11,482,500 is from the general fund. (The Senate adjusted funding for the ERP system as recommended in the Hoeven executive budget.)			
a. Decrease in funding for operating expenses.	(\$9,000,000)		(\$9,000,000)
b. Increase in funding due to the transfer of funding related to the Quality Schools Commission (\$70,000) and student data base (\$412,500) from the Department of Public Instruction to the Information Technology Department.	\$482,500		\$482,500
Subtotal	(\$8,517,500)		(\$8,517,500)
3. Reduces funding provided to establish an innovation fund from \$500,000 to \$200,000. (The Senate decreased funding for an innovation fund as recommended in the Hoeven executive budget.)	(\$300,000)		(\$300,000)

Major Legislation Affecting the Information Technology Department

Senate Bill No. 2026 requires information technology plans prepared by state agencies to address the feasibility of telecommuting by selected employees. (This bill has been passed by the Senate.)

Senate Bill No. 2043 requires the Information Technology Committee to review the cost-benefit analysis of any major project of the State Board of Higher Education or any institution under the control of the board if the project significantly impacts the state's wide area network, impacts the statewide library system, or is an administrative project. The bill also authorizes the Information Technology Department to purchase equipment and software through financing arrangements, specifies additional requirements that must be included in the department's business plan, and changes the deadline for agencies submitting information technology plans from January 15 to March 15 of each even-numbered year. (This bill has been passed by the Senate.)

Senate Bill No. 2251 creates a new Educational Technology Council to replace the Educational Telecommunications Council and provides that funding appropriated by the 2003 Legislative Assembly for the Division of Independent Study, SENDIT technology services, and the Center for Innovation in Instruction be transferred to the Information Technology Department for use by the Educational Technology Council. (This bill has been passed by the Senate.)

Summary of Legislative Changes Resulting From First House Action

See Statement of Purpose of Amendment (attached).