

E-Government Initiatives

Introduction

The primary purpose of the E-Government and Line of Business initiatives are to improve services to U.S. citizens and promote increases in the efficiency and effectiveness of government operations so that they provide savings to the taxpayer. The U.S. Department of the Treasury has made significant progress toward these goals by providing funding for 12 of the 25 E-Government initiatives and six of the nine E-Government Lines of Business. By facilitating discussions between Departmental E-Government representatives and the federal Managing Partners, the Department of the Treasury has improved the efficiency of many of its activities and has begun to identify and eliminate duplicative systems. For example, as managing partner of the Internal Revenue Service Free File program, the Department of the Treasury made it possible for 3.97 million tax payers to file electronically in tax year 2005, producing a cost savings for the government of \$9.9 million. The Treasury Department's participation in the E-Travel initiative allowed the Department to save \$340,000 in travel management fees in FY 2006. In addition to these examples, the Treasury Department also saved \$161,000 in FY 2005 by retiring an acquisition data system as result of its work with the Integrated Acquisition Environment effort. Further specifics on the benefits, level of funding, and source of funding for each of Department of the Treasury's E-Government initiatives are laid out in this chapter.

Program Summary by Funding Source

Dollars in Thousands

Funding Source	FY 2007	FY 2008	\$ Change FY 2007 To FY 2008	% Change FY 2007 To FY 2008
Working Capital Fund (WCF)	\$19,446	\$19,925	\$480	2.47%
Department-wide Systems and Capital Investment Program (DSCIP)	\$2,366	\$2,074	(\$292)	-12.33%
Bureau Specific Funding	\$5,623	\$5,695	\$72	1.28%
Grand Total Financial Plan Requirements	\$27,434	\$27,695	\$260	0.95%

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Section 1 – Program Benefits

1.1 – Description and Benefits of E-Government Initiatives

Government to Citizen.....\$383,799

IRS Free File \$70,000 The Internal Revenue Service’s (IRS) Free File program allows eligible taxpayers to prepare and electronically file their tax returns over the Internet using commercial software for free. This free filing service is available at www.irs.gov and is made possible through a partnership between the government and the Free File Alliance, a coalition of tax preparation software manufacturers. For the 2005 tax year, the IRS reached out to 70 percent of the tax filing public and received 3.97 million e-filed tax returns through Free File services representing a cost-savings to the government of approximately \$9.9 million. Since inception in 2003, IRS Free File has realized cost savings of \$38 million.

Gov Benefits.gov \$313,799 GovBenefits.gov supports the Department of the Treasury’s mission by increasing public awareness of valuable tax benefit programs that allow businesses and individuals to grow and prosper without being limited by unnecessary or obsolete rules and regulations. For the year ending September 2006, over 93,000 citizens viewed Treasury Department benefit program pages which generated over 9,800 referrals to Department of the Treasury program pages.

Government to Business.....\$970,000

Business Gateway \$435,000 Business Gateway (BG) is a convenient portal for businesses to access a wide range of applicable forms online. BG reduces costs associated with forms printing, duplication, and distribution through the www.business.gov website and benefits the Department of the Treasury by supporting the Treasury Department’s desire to help businesses succeed. BG supports the Alcohol and Tobacco Tax and Trade Bureau (TTB) by providing citizens greater access to compliance tools and documents including 59 links to guidance resources/forms. BG also benefits the IRS by providing links to 674 tax guidance resources/forms/tools and provides a centralized location for sharing changes in tax regulations or in the tax code and providing a forum to solicit feedback on such issues.

E-Rulemaking \$535,000 The Department of the Treasury is scheduled to migrate all of its rulemaking processes to the Federal Docket Management System (FDMS), E-Rulemaking’s government-wide solution by the end of the second quarter of Fiscal Year (FY) 2007. The Treasury Department currently uses a manual process to publish approximately 200 proposed federal regulations on an annual basis. This initiative will enable the Treasury Department to streamline and automate the rulemaking process, improve citizen participation in the comment phases, and enhance information management processes within the Department of the Treasury.

Government to Government.....\$77,250

Grants.gov \$77,250 Grants.gov benefits the Department of the Treasury by providing a

single location for citizens to find and apply for Treasury Department grant opportunities. The Department of the Treasury uses government-wide forms in 100 percent of its grant application packages. The Treasury Department has three grant-making programs: IRS Low Income Taxpayer Clinic, IRS Tax Counseling for the Elderly, and Community Development Financial Institutions (CDFI) Fund. The Department of the Treasury is meeting its targeted goals regarding posting of grant opportunities and applications on the Grants.gov portal. The Treasury Department has posted five funding opportunities and five application packages on Grants.gov. The Department of the Treasury received 293 electronic applications and expects to report a total cost avoidance of \$95,000 in FY 2007.

Internal Efficiency and Effectiveness.....\$25,573,473

Recruitment One-Stop \$738,830 The USAJOBS.GOV web-portal allows the Treasury Department to announce position openings and attract qualified candidates from a larger and diversified pool. This expedites the Department of the Treasury’s ability to fill mission critical positions and reduce paper applications and processing time, thus improving access to top candidates and the efficiency of the hiring process. The Treasury Department also leverages the USAJOBS resume function by uploading into its automated system, CareerConnector.

E-Payroll \$18,014,954 As a participant in the E-Payroll initiative, the Department of the Treasury leverages economies of scale through the use of the National Finance Center (NFC). E-Payroll creates standardized services and provides full payroll services to the Treasury Department.

E-Travel \$5,472,652 The Department of the Treasury is in the process of migrating all of its travel services to GovTrip, one of the designated E-Travel Service (ETS) providers. Eleven of 14 Treasury Department bureaus have fully deployed GovTrip and are realizing the following benefits. Through a combination of advantageous Travel Management Center (TMC) pricing and a substantially higher degree of On-Line Booking Engine (OBE) usage (80 percent), the Treasury Department saved over \$340,000 in travel management service fees for reservations in FY 2006. By utilizing ETS, the Department of the Treasury reduced manual post travel audit by 30 percent. The Treasury Department continues to process vouchers through the ETS and processed over 4,000 in September 2006. The Department of the Treasury decommissioned costly stovepipe legacy systems further supporting the Presidential Management Agenda (PMA) goals and objectives.

Enterprise Human Recourses Integration \$241,119 Enterprise Human Recourses Integration (EHRI) provides a standard Department-wide approach to gathering, maintaining, and analyzing personnel data across its 11 bureaus. Data warehouse and data-mining tools assist with forecast projections for strategic hiring, trend analysis, and succession planning.

E-Training \$750,000 The Department of the Treasury currently has five separate Learning Management Systems (LMS) servicing over 110,000 employees and is consolidating these disparate LMSs to one system by the third quarter of Fiscal Year 2007. This consolidation will eliminate redundant software and hardware, thereby decreasing maintenance costs. Additionally, the Treasury Department will leverage its buying power to lower the cost of future upgrades and enhancements. Upon completion, the Department of the Treasury will electronically collect, maintain, and report training information and monitor professional development Department-wide.

Integrated Acquisition Environment \$355,918 Through adoption of Integrated Acquisition Environment (IAE) tools and services, the Department of the Treasury is improving its ability to make informed and efficient purchasing decisions and automate manual processes. IAE will provide a common data warehouse to facilitate trend analysis and provide acquisition information across the Treasury Department. IAE has allowed the Department of the Treasury to automate manual and paper-based processes as well as retire legacy systems. For example, the Treasury Department retired an acquisition data system in FY 2005 for a savings of \$161,000.

Lines of Business.....\$624,780

Case Management \$0 The Case Management (CM) Line of Business (LoB) is defined as activities associated with the collection, qualification, analysis, and use of information for law enforcement purposes to prevent acts of terrorism or to defend the government (including its officers and agents) against legal challenges. CM LoB helped Treasury move their case management programs forward. The Treasury Department will use the Department of Justice's business case to build the case for its own Enterprise Content Management (ECM) consolidation efforts. CM LoB shares best practices/lessons learned with the Department of the Treasury. The Department has no dedicated funding for this initiative in 2008.

Human Resources Management \$260,870 The Department of the Treasury operates HR Connect, an approved HR LoB service provider. This initiative allows the Treasury Department to spread the cost of managing HR systems and processes across a larger customer base, reducing agency costs to operate these systems and processes.

Financial Management \$75,000 The Treasury Department's Bureau of Public Debt is one of four Financial Management (FM) LoB shared service providers. The Department of the Treasury hosts financial systems and business operations for over 30 Government organizations, including most Treasury Department bureaus and 15 non-Treasury Department related organizations. The increased customer base reduces duplicative financial management systems within the Department of the Treasury and lowers overall operation and maintenance costs. The Treasury Department leverages its IT and financial processing expertise to realize cost savings and avoidance through the standardization of business processes and a common business language at the agency and bureau levels.

Grants Management \$28,460 By relying on shared service centers for the processing of

grants, the Department of the Treasury will benefit from improved delivery of services to grant recipients, improved decision-making and decreased costs associated with building and maintaining grants management IT systems. IRS, one of two grant making entities within the Treasury Department, will continue to rely on the Department of Health and Human Services (HHS) for grants processing. CDFI, the second grant making entity within the Treasury Department, has signed an Interagency Agreement (IAA) to migrate its grants processing functions to HHS and expects to report cost savings/avoidance as these functions migrate.

Budget Formulation and Execution \$85,000 The Budget Formulation and Execution (BFE) LoB is a cross-agency effort to find common solutions that produce efficiencies in budget formulation and execution activities across the federal government. In working toward this goal, the BFE LoB developed seven technology-based capabilities solutions. One of these solutions includes “Agency Budgeting Tools,” which is intended to make software applications already developed by some agencies available to the overall federal budget community. The Department of the Treasury volunteered to head this effort by working to make the Budget Formulation and Execution Manager (BFEM) available to any agency who wishes to use the tool. Using funds provided by the BFE LoB, the Treasury Department is standing up a BFEM service that other agencies may subscribe to and is also creating a compact disk and developing system administrator guides that will allow agencies to install the software on their own systems. Aside from benefiting the overall federal government by eliminating costs agencies must incur for independent development efforts, this effort has a direct benefit for the Treasury Department since it spreads the cost of future BFEM development work. By creating a pool of funds contributed to by a wide range of agencies, the Treasury Department no longer has to fund BFEM development itself and can share those costs with other agencies.

Geospatial \$15,450 The Department of the Treasury uses geospatial data to assist enforcement efforts and financial forecasting. The Geospatial LoB identifies opportunities for optimizing and consolidating federal geospatial-related investments to reduce the cost of government and improve services to citizens. The LoB also facilitates a more coordinated approach to producing, maintaining, and using geospatial data, and will ensure sustainable participation from federal partners to establish a collaborative model for geospatial-related activities and investments.

Information Technology Infrastructure \$160,000 The Information Technology Infrastructure LoB will complement and greatly advance the Treasury Department’s ongoing efforts to consolidate and optimize its IT infrastructure assets at the enterprise level. In FY 2007, the Department of the Treasury expects to make great strides in establishing solid baselines and targets with standard and defensible metrics, identifying optimization opportunities, and implementing plans.

Cross-Cutting.....\$65,217
E-Authentication \$65,217 The E-Authentication initiative allows the Department of the

Treasury and its bureaus to use identity credentials issued and managed by organizations internal and external to the federal government, thereby relieving the Treasury Department of the cost of providing its own identity management solutions.

Exhibit 300s for each of the E-Government initiatives can be found at <http://www.treas.gov/exhibit300/>.

Section 2 – Budget

2.1 – Funding by Program

Funding by Program	Managing Agency	Funding Source	FY 2007	FY 2008
Government to Citizen				
IRS Free File	Department of the Treasury	Bureau Specific Funding	\$70,000	\$70,000
GovBenefits.gov	Department of Labor	WCF	\$315,000	\$313,799
Government to Citizen (Total)			\$385,000	\$383,799
Government to Business				
Business Gateway	Small Business Administration	DSCIP	\$720,767	\$435,000
E-Rulemaking	Environmental Protection Agency	DSCIP	\$615,000	\$535,000
Government to Business (Total)			\$1,335,767	\$970,000
Government to Government				
Grants.gov	Health and Human Services	Bureau Specific Funding	\$75,000	\$77,250
Government to Government (Total)			\$75,000	\$77,250
Internal Efficiency and Effectiveness				
Recruitment One-Stop	Office of Personnel Management	WCF	\$717,311	\$738,830
E-Payroll	Office of Personnel Management	WCF	\$17,490,247	\$18,014,954
E-Travel	General Services Administration	Bureau Specific Funding	\$5,394,392	\$5,472,652
EHRI	Office of Personnel Management	WCF	\$231,623	\$241,119
E-Training	Office of Personnel Management	DSCIP	\$750,000	\$750,000
Integrated Acquisition Environment	General Services Administration	WCF	\$430,840	\$355,918
Internal Efficiency and Effectiveness (Total)			\$25,014,413	\$25,573,473
Lines of Business				
Case Management	Department of Justice		\$0	\$0
Human Resources	Office of Personnel Management	WCF	\$260,870	\$260,870
Financial Management	Department of Energy / Department of Labor	Bureau Specific Funding	\$83,333	\$75,000
Grants Management	National Science Foundation / Department of Energy	DSCIP	\$30,074	\$28,460
Budget Formulation and Execution	Department of Education	DSCIP	\$75,000	\$85,000
Geospatial	Department of Interior	DSCIP	\$15,000	\$15,450
Information Technology Infrastructure Optimization Initiative	General Services Administration	DSCIP	\$160,000	\$160,000
Lines of Business (Total)			\$624,277	\$624,780
Cross-Cutting				
E-Authentication	General Services Administration	DSCIP	\$0	\$65,217
Cross Cutting (Total)			\$0	\$65,217
Grand Total			\$27,434,457	\$27,694,519