

Information Technology

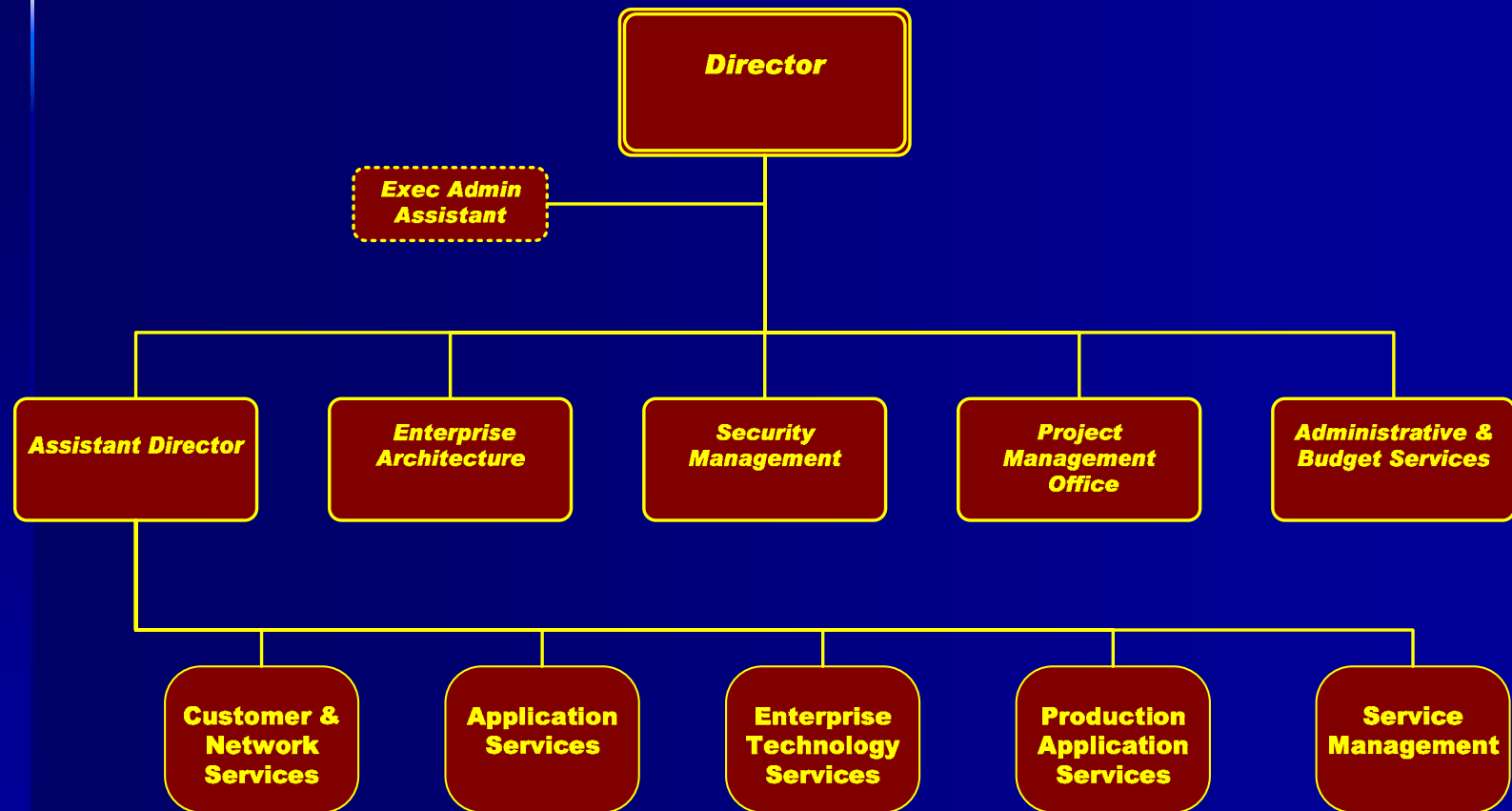
**FY08 Budget
Information Session
May 3, 2007**

Department Direction/Highlights

Deliver Value to the Business ...

- Enhance Government Mission
- Enable Business Strategies
- Leverage Financial Resources
- Protect Information Assets
- Ensure Business Continuity
- Maintain Production Services

Organization Chart



Objectives/Goals

Deliver Value to our Customers ...

- Strategic Planning
- Service Management
- Security Management
- Business Continuity
- Performance Management

Accomplishments

Value to our
Citizens



Public Service

Responsive Government

Self-Service Government

Value to our
Operations



Dynamic Business Services

Enabling Business Strategies

Cost Effective Solutions

Budget Overview

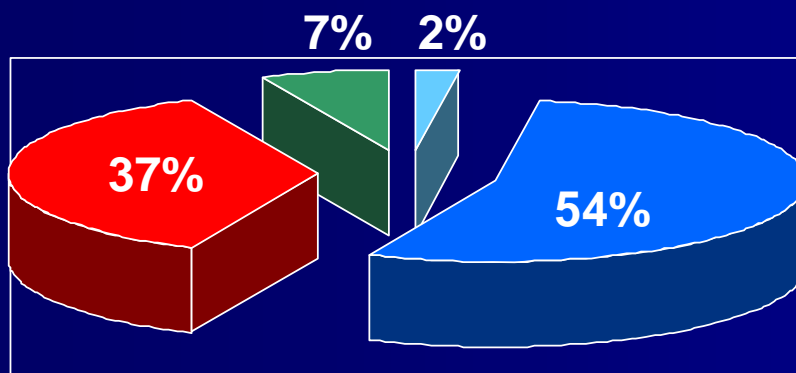
	FY07 Budget	FY08 Request	Variance	%
Expenditures	28,915,290	28,087,120	-828,170	-2.9%
Reserves	640,380	653,020	12,640	2.0%
Total Expenditures	29,555,670	28,740,140	-815,530	-2.8%
Less Reserves	-640,380	-653,020	-12,640	
Less Prior Year Re-Appropriation	-1,300,190		1,300,190	
Total Expenditures w/o Reserves & Prior Year Re- Appropriation	27,615,100	28,087,120	472,020	1.7%

Budget Summary

	FY07	FY08		
	Budget	Request	Variance	%
Personal Services	16,111,400	16,995,790	884,390	5.49%
Operating Expenses	10,839,640	9,275,130	-1,564,510	- 14.43%
Capital Outlay	1,964,250	1,816,200	-148,050	-7.54%
Transfers				
Reserves	640,380	653,020	12,640	1.97%
Totals	29,555,670	28,740,140	- 815,530	- 2.76%

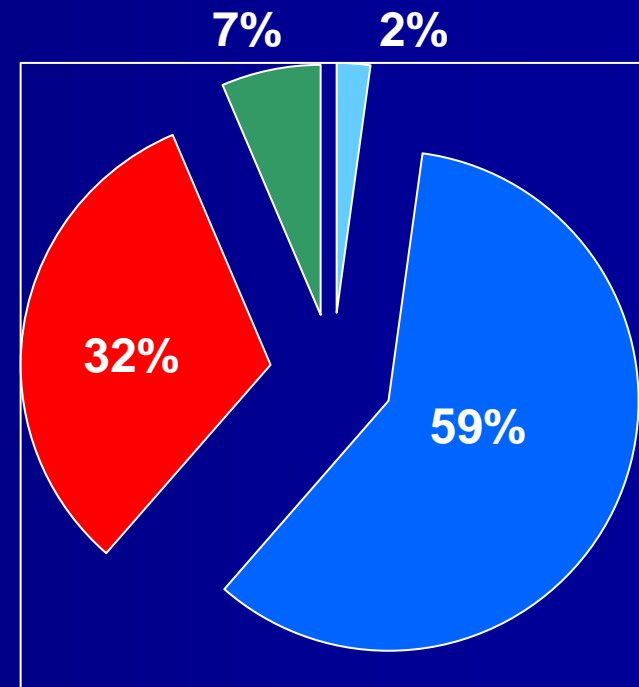
Budget Summary Chart

FY07 Request



- Transfers/Reserves
- Personal Services
- Operating Expenses
- Capital Outlay

FY08 Request



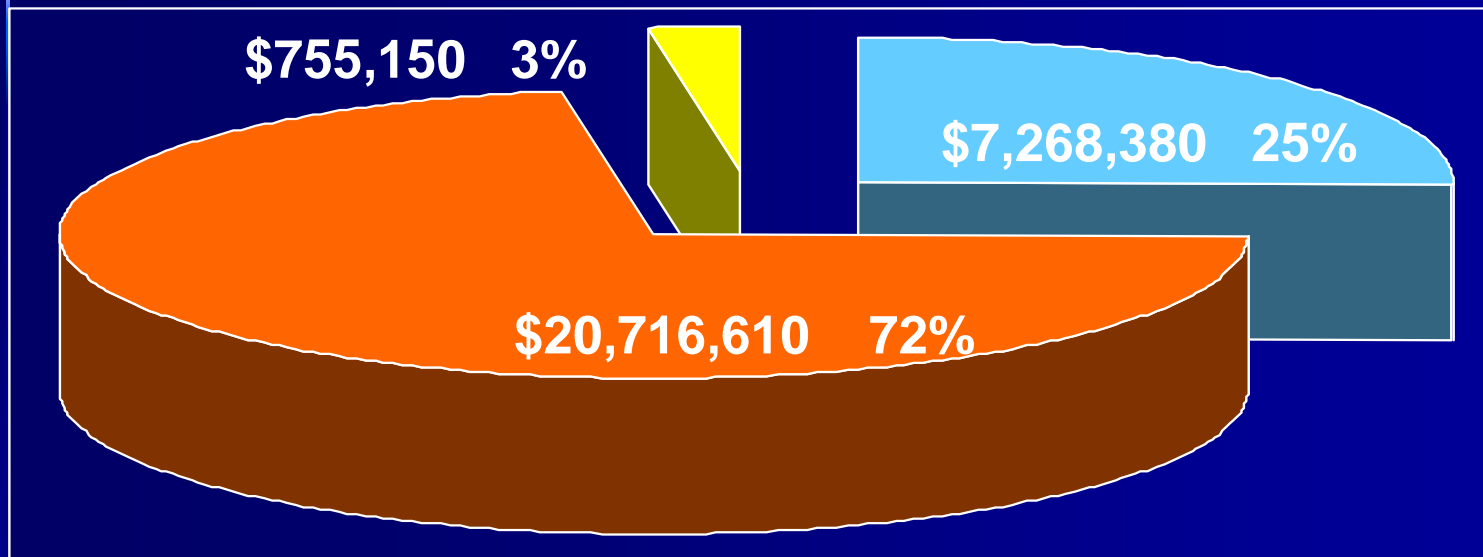
Revenues/Fees Summary

	FY07	FY08		
	Budget	Request	Variance	%
Cost Allocation	26,453,160	26,868,460	415,300	1.6%
Public Access Fees	450,000	427,500	-22,500	- 5.0%
Interest Earnings	28,500	190,000	161,500	566.7%
External Data Requests	63,180	61,750	-1,430	-2.3%
Beginning Fund Balance	2,560,830	1,192,430	-1,368,400	-53.4%
Total	29,555,670	28,740,140	- 815,530	- 2.8%

Summary of Programs

Program Name	Program Allocation
Enterprise Network Services	\$1,329,110
Customer Support	\$3,997,820
Enterprise Technology Services	\$6,634,720
IT Security Management	\$777,890
Project Management Office	\$563,090
Enterprise Architecture	\$1,297,110
Application Services	\$3,250,190
IT Service Management	\$798,360
Production Application Services	\$3,740,540
Capacity Plan	\$1,965,200
Administration	\$755,150
Staff Development & Support	\$768,460
IntraGov Cost & Risk Allocation	\$2,209,480
Reserves	\$653,020
Total:	\$28,740,140

Program Assignment Chart



- Mandatory
- Non-Mandatory
- Administrative

Future Service Delivery Opportunities/Challenges

- Governance
- Legislative Mandates
- Culture
- Leveraging Shared Business Services
- Environmental Trends & Best Practices
- Succession Planning

Questions / Comments?