



APPENDIX B

STRATEGIC INFORMATION TECHNOLOGY INITIATIVES

February 5, 2007

FY 2008 Budget and Supporting IT Initiatives

The FEC has divided the IT non-personnel budget into 5 key components:

- Basic Operational Support
- Mission Specific Objectives
- Presidential and Legislative Directives
- Strategic Enterprise Architecture Development and Enhancements
- CFO Audit Support

This document highlights the critical nature of receiving 8.1 million dollars in order to satisfy the technology needs of the agency. At the FEC, technology is critical in fulfilling the mission of the agency to administer and enforce the Federal Election Campaign Act. Listed below are the tasks and projects in each category for FY 08.

Basic Operational Support: Hardware and software maintenance fees, server hosting, data communication, supplies, equipment repairs, software, training, and administrative expenses.

FY 08 Budget Requirement: 3,200,000

Agency Mission Support: Electronic filing, maintenance and enhancements, data entry contract, Senate filing operations, case management and other key mission specific applications (enforcement, disclosure and presidential matching), efilings and image application upgrades.

FY 08 Budget Requirement: 2,900,000

Presidential and Legislative Directives: Privacy, protection of agency sensitive data, Electronic Official Personnel Folder, IPv6, eRecords and HSPD12.

FY 08 Budget Requirement: 900,000

Strategic Initiatives: Document/content management, Portal Development, Center of Excellence integration of financial applications (budget, fixed assets, financial accounting), Center of Excellence integration of HR applications (HR, payroll and T&A), telecommuting infrastructure, data mining, enterprise architecture integration of key mission applications and storage area networks.

FY 08 Budget Requirement: 1,100,000

CFO Audit Findings: Business Interruption Plan, COOP (system redundancy), major application risk assessments and certification of major applications.

FY 08 Budget: No dollars are available to address these outstanding issues.

In conclusion, without receiving the 8.1 million dollars we will be at a great disadvantage in funding key mission specific projects and strategic initiatives.