

MEMORANDUM

TO: Consolidated & Selected Agency Directors, Chief Financial Officers, and Chief Information Officers

FROM: Greg Wass, Chief Information Officer - Office of the Governor

DATE: October 31, 2008

SUBJECT: Request for FY09 & FY10 IT Business and Resource Needs

Each year at this time the Department of Central Management Services, Bureau of Communication and Computing Services (CMS-BCCS) provides to the Governor's Office of Management and Budget (GOMB) its estimates of IT costs for agencies that use its services for the remainder of the current fiscal year and the next budget year. Your agency's assistance is necessary in developing these estimates.

The Enterprise Program Management Office (EPMO) of CMS-BCCS has set up an online portal to capture the requested data from agencies (see EPM Portal Access Instructions). Please have your designated representative log on to the portal and provide the following information no later than November 10, 2008:

- a. Anticipated growth in your agency's existing operational expenses (Current Services)
- b. Forecasted programs and projects (Business Initiatives)
- c. Demand for planned and existing Enterprise IT Services; and
- d. Other IT budgetary funding authorized for the current fiscal year (FY09) and anticipated for next fiscal year (FY10).

This information will be provided to GOMB to help prioritize BCCS and agency spending plans within the remaining resources available for FY09 as well as to align BCCS and agency FY10 budget requests. The due date of November 10 is necessary to accommodate the required analysis, planning, budgeting and allocation. Without accurate and timely information, projects and/or service requests may be delayed or cancelled due to limited resources.

For assistance with financial questions please contact Ted Hasara, CMS-BCCS Business Services, at (217) 557-1966; all other questions should be directed to Michael Porter, CMS-BCCS Enterprise Program Management, at (217) 557-9965.

Thank you in advance for your assistance.