



FEDERAL ELECTION COMMISSION  
WASHINGTON, D.C. 20463

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May 9, 2007

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**Memorandum**

**To:** The Commission

**Through:** Patrina M. Clark *pmc*  
Staff Director

**From:** *Erin D. Singshinsuk*  
Erin D. Singshinsuk  
Chief Financial Officer

**Subject:** FY 2007 Re-allocation of Funds

**AGENDA ITEM**

**For Meeting of:** 05-31-07

On May 2, 2007, the following items were discussed with the Finance Committee (1) Status of FY 2003 Construction Funds; (2) Status of FY 2007 Financial Management Matters; (3) FY 2007 Bonus Allocation; and (4) Re-allocation of Lapse to Priorities Recently Identified by the Divisions/Offices. We are seeking approval by the full Commission for the last item.

As of April 30, 2007, the salary lapse is projected to be between \$1.3 to \$2.0 million. Based on this projection, management recommended to the Finance Committee to reallocate an estimate of \$783,500 from salaries and benefits to IT initiatives, as outlined in Attachment A.

The Staff Director requests that the Commission approve the proposed Reallocation of funds, as reviewed by the Finance Committee and recommended for submission for final approval by the Commission.

FY 07 IT Project Dollar Assignments

Priority One Projects	07 Budget \$ Obligated	07 Budget Current Spend Plan	07 Potentially Available	Mission Value Added Projects
New Searchable Disclosure Data base				Mission Critical
Servers for New Disclosure Search DB			60,000	Mission Critical
Presidential Map View (NYT Model)			8,000	High Visibility
New Intranet Development	0	0	35,000	Collaboration
Automation Study for Commission Secretary		6,000	20,000	Cost Savings ROI 6 months
Ereview Support			80,000	Headcount
LOB HR Outsourcing & Perf Mgmt			185,000	Critical Internal
Email Automation GovDelivery			36,000	External Comm
LOB Financial Outsourcing			230,000	Audit Importance
3 Month Contract Oracle DBA			42,000	Mission Critical
Firewall/Network Penetration Test			75,000	Audit Importance
Docket Scanning Project				Improve workflow
Blackberry's			3,000	Add more for OGC
DR Assessment and BIP Planning			50,000	Mission Critical
Law Manager Upgrade	82,000			Critical Upgrade
New Web Servers for FEC.GOV			9,500	Current servers are 8 years old
Protect PII				Audit Importance
<b>Priority One Sub Total</b>	<b>82,000</b>	<b>6,000</b>	<b>783,500</b>	
<b>Priority Two Projects</b>				
EOPF (money allocated out of HR)				Presidential Directive
HSPD 12				Presidential Directive
Searchable AO's Enhancements			25,000	Enhance as needed
Audit Sampling Program Enhancements			12,000	Enhancement to new system
Apple Computer Upgrades			21,000	Need to determine compatibility
Comprizon Buy Upgrade			82,000	Part of Audit Improvement
IPv6			35,000	Presidential Directive
Doc's Open Upgrade			40,000	Need to Upgrade
COOP			25,000	Audit Finding
Risk Assessments			25,000	Audit Finding
Data Entry Screen Enhancements				Improve Data Integrity
Legacy Offload/Conversion Disclosure		100,000		New Architecture Requirements
Legacy Offload/Conversion Non Disclosure		300,000		New Architecture Requirements
Legacy Offload/Enhancements		200,000		New Architecture Requirements

FY 2007 Project Budget Dollar Assignments

	07 Budget \$ Obligated	07 Budget Current Spend Plan	07 Potentially Available	Mission Value Added Projects
<b>Priority Two Sub Total</b>	0	600,000	265,000	
<b>Priority Three Projects</b>				
Video on Demand Educational Outreach				In house efforts to complete
Server Upgrades NT 4 Upgrades			35,000	
Blackberry Server Upgrade		4,500		
Lotus Notes Archiving		3,500		
Complaint Tracking System			25,000	
Document Management/Scanning (prototype)		6,000		
Paper/efiling Workflow Improvements	10,000	3,000		
PC Upgrades			350,000	
Ereview Enhancements "Grid"	34,000			
Ereview Future Enhancements (new policy)			100,000	Use existing technology
High Speed Scanners (4th/6th Floors)			100,000	
Online Voting Certification				
<b>Priority Three Sub Total</b>	44,000	17,000	610,000	
<b>Remaining Priorities</b>				
Enterprise Search Technology				Strategic Activities
Enterprise Architecture		50,000		Strategic Activities
Enterprise Integration		50,000		Strategic Activities
Document Review Program				Strategic Activities
Search Podcasting Files				
Digital Card Catalogue (inmagic)			32,000	
<b>Remaining Priorities Sub Total</b>	0	100,000	32,000	
<b>Grand Total</b>			1,690,500	
<b>Legend</b>				
Blue = Accurate Estimate				
Orange = Rough Estimate				

## IT Project Description for Priority One Projects

Priority One Projects	Descriptions
	This project will utilize the new Oracle Data Base architecture and facilitate the ability to search campaign finance data by two methods (geographic regions and by standard "google like search"). This will be for all Senate, House and Presidential Candidates.
New Searchable Disclosure Data base	New data base servers built for fail over capability to support the new disclosure search.
Servers for New Disclosure Search DB	Build a new map interface to match how the NYT displays the status of funds raised by the presidential candidates.
Presidential Map View (NYT Model)	This application will replace the existing Intranet (aka Blog). It will be built in a similar fashion to our existing fec.gov web site.
New Intranet Development	Eliminate paper and utilize electronic documents that will flow through OCS.
Automation Study for Commission Secretary	These dollars will facilitate minor enhancements to the Ereview system and ensure we have all the features necessary to launch this new application into production by late summer.
Ereview Support	Outsource applications to support HR functions; we actually do not have any HR systems at the moment except payroll with NFC.
LOB HR Outsourcing & Perf Mgmt	This will provide the ability for visitors to our web site to customize the email content they can receive from the FEC.
Email Automation GovDelivery	Outsource the systems that will run our financial systems. This is critical as our current systems are failing.
LOB Financial Outsourcing	This will provide the added assistance while we focus on critical disclosure projects during the summer to get ready for the launch the new disclosure search application.
3 Month Contract Oracle DBA	Part of our annual requirement to test security of our firewall.
Firewall/Network Penetration Test	Automation for workflow related to OGC documents.
Docket Scanning Project	These have already been purchased for OGC.
Blackberry's	Critical study is needed to determine weaknesses, recommend improvement plan for the IT disaster recovery plan, and outline key elements to consider for a Business Interruption Plan.
DR Assessment and BIP Planning	This is critical in order to upgrade a very old system
Law Manager Upgrade	Fec.gov is our face to the world these servers are 8 years old and need to be replaced.
New Web Servers for FEC.GOV	Part of out requirement to protect personal identifiable information.
Protect PII	