



### *Vision*

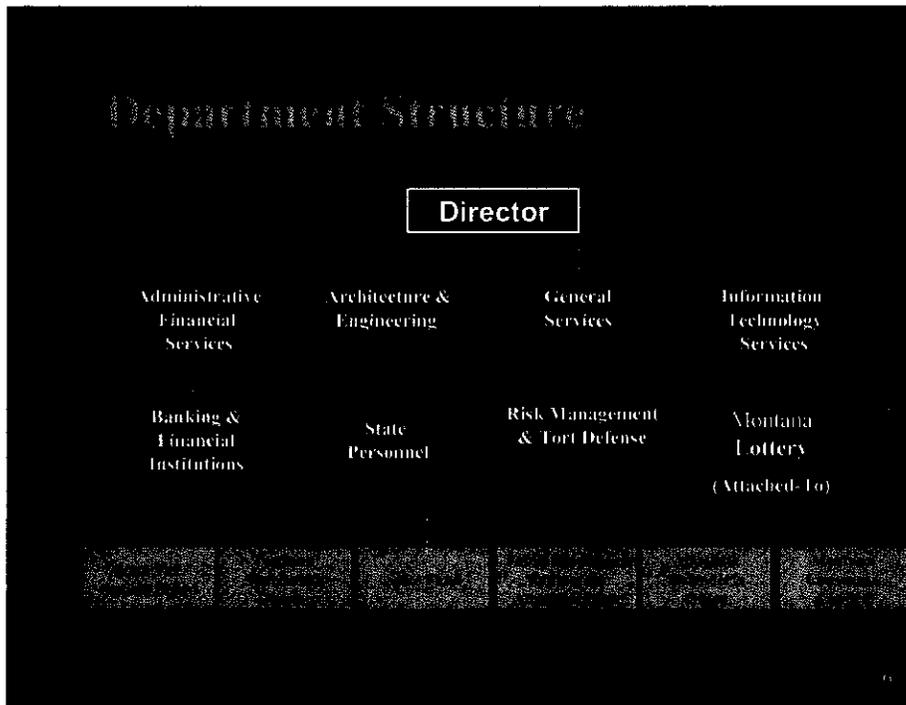
- *To deliver high quality, responsive services to agencies, employees and the public while minimizing costs and maximizing the effectiveness and efficiency of our service.*

### *Department Goals*

- **To create a culture within the Department that promotes customer service and is responsive to customer needs.**
- **To continuously strive to provide efficient, effective and reliable services.**

## Benefits of Centralized Services

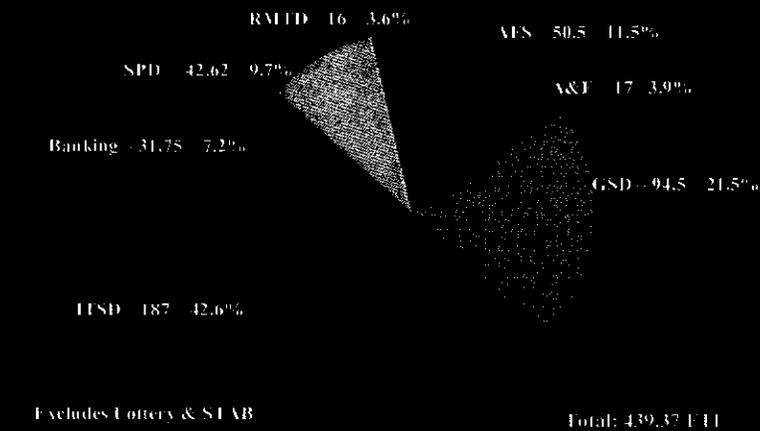
- Most efficient way to deliver some services
- Saves money – Reduces redundancy
- Frees agencies to focus on their missions
- Promotes uniformity
- Provides accountability



## Other Advisory Groups

- Capital Finance Advisory Council (CFAC)
- Risk Management Advisory Council (RMAC)
- Purchasers User Group (PUG)
- State Employee Group Benefits Adv Council (SEGBAC)
- Capitol Complex Advisory Council
- Information Technology Board (ITB)
- Information Technology Managers Group (ITMG)
- Electronic Government Advisory Council (E-Gov)
- Montana Geographic Information Council (MGIC)
- Montana Public Safety Communications Council

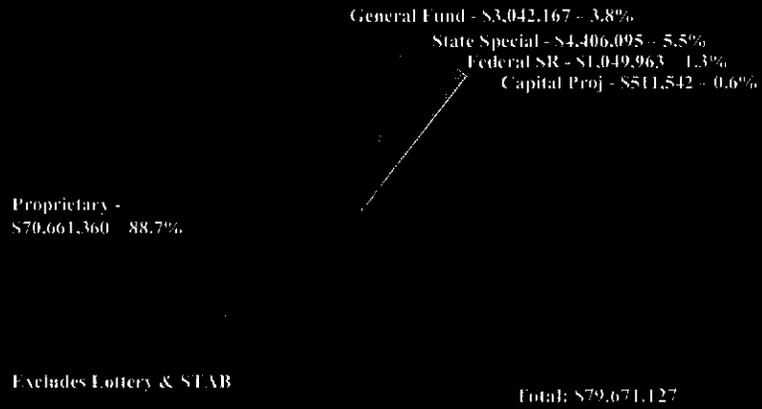
## Departmental Budgets



# Summary of Funding Sources

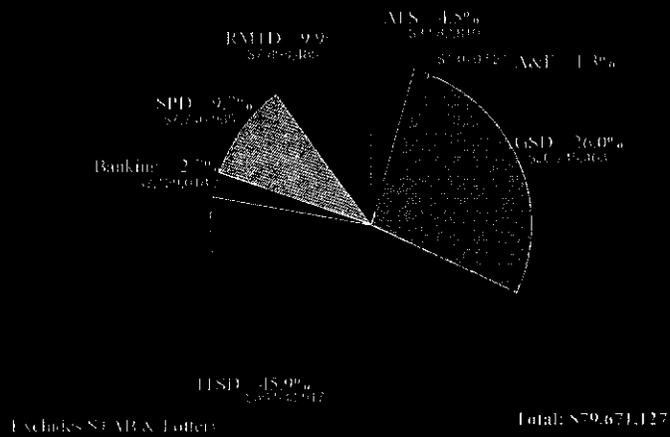
## Operating Fund

(Excludes Group Benefits & HR's)



# Expenditures by Division

## (Excludes Group Benefits & HR's)



### 2003-2004 System's Budget Actions

- The Department made a significant commitment to help with the general fund deficit.
- General Fund "target" – no growth from previous biennium.
- Department reduced general fund budget by \$1.5M (or 18% from 03B)

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### Major Issues and Challenges

- Rising health care costs and impact on group benefits.
- Planning for the retirement of "Baby Boomers"
- Maturing IT governance and role of CIO.
- Providing greater services electronically.
- Addressing RMTD funding per audit.

Questions  
and  
Comments

*Measurement and Practice*