GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

Governor's Executive Budget

Fiscal Years 2018 – 2019

Information Technology

Governor's Office of Budget and Program Planning

Volume 10

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2016 Agency IT Plans can be found at: http://sitsd.mt.gov/Governance/IT-Plans/Agencies-IT-Plans.

Information Technology Spending in State Government
Foreword

Volume 10 contains a comprehensive summary of Information Technology (IT) spending across all branches and agencies of State government. The 2017 Legislative session is the first time that this information and this volume have been included in the Governor's Executive Budget. During the 2015 session, a special ad hoc subcommittee was formed to review IT expenses for nine select agencies. It was determined during this review that IT expenses had not been recorded in SABHRS (the statewide accounting and human resource system) in a standardized manner across agencies. This made it difficult to query and compare agency IT spending on software, hardware, personal services, and contracts.

As a result of the subcommittee's review and with the desire to properly present the statewide cost of IT, the Governor committed to creating a volume of overall IT spending for the 2017 session. Following the 2015 session, in preparation to collect the data that would be necessary to create Volume 10, a multi-agency work group, in cooperation with the Office of Budget and Planning (OBPP) and the Department of Administration's (DOA) State Financial Services Division (SFSD), published a statewide standard for IT expense accounts and job codes, which was amended into the Montana Operations Manual, Policy 316 - Expense Account Categories. All agencies began using this standard to record their IT expenses on July 1, 2015, the start of the 2016-2017 biennium.

To gather the spending data for Volume 10, SFSD created a SABHRS query of IT expense accounts and job codes and ran a report of actual IT spending for FY 2016 for all agencies. For FY 2017, agencies were surveyed to project their IT spending while an extract of personal services was acquired for positions with the industry standard IT job codes. For FY 2018 and 2019, agency IBARS data was used to augment the 2017 survey data. IT expenses for each agency for FY 2016 through 2019 are summarized in tables by Personal Services, Operating Expenses, Operating Expenses SITSD, Equipment and Long Range IT if the agency has projects appropriated in HB 10. Funding source is also presented for each fiscal year in the tables.

Operating expenses are delineated between IT services that the agency procures from private sources and those that are provided by the State Information Technology Services Division (SITSD) of DOA. SITSD provides shared IT infrastructure that includes the state's wide area network, the primary data center in Helena and a disaster recovery data center in Miles City, and virtualized servers and storage. This infrastructure provides state-of-the-art secure IT in a shared and managed services environment. SITSD's catalog contains more than 200 billable services which are available to state and local government agencies.

In addition to IT expense tables, each agency in Volume 10 includes an organizational chart and brief narrative of their mission and the IT that supports it. A link to the full set of agency IT plans is provided below the Table of Contents. These statutorily required plans contain details about each agency's strategy as it applies to IT.
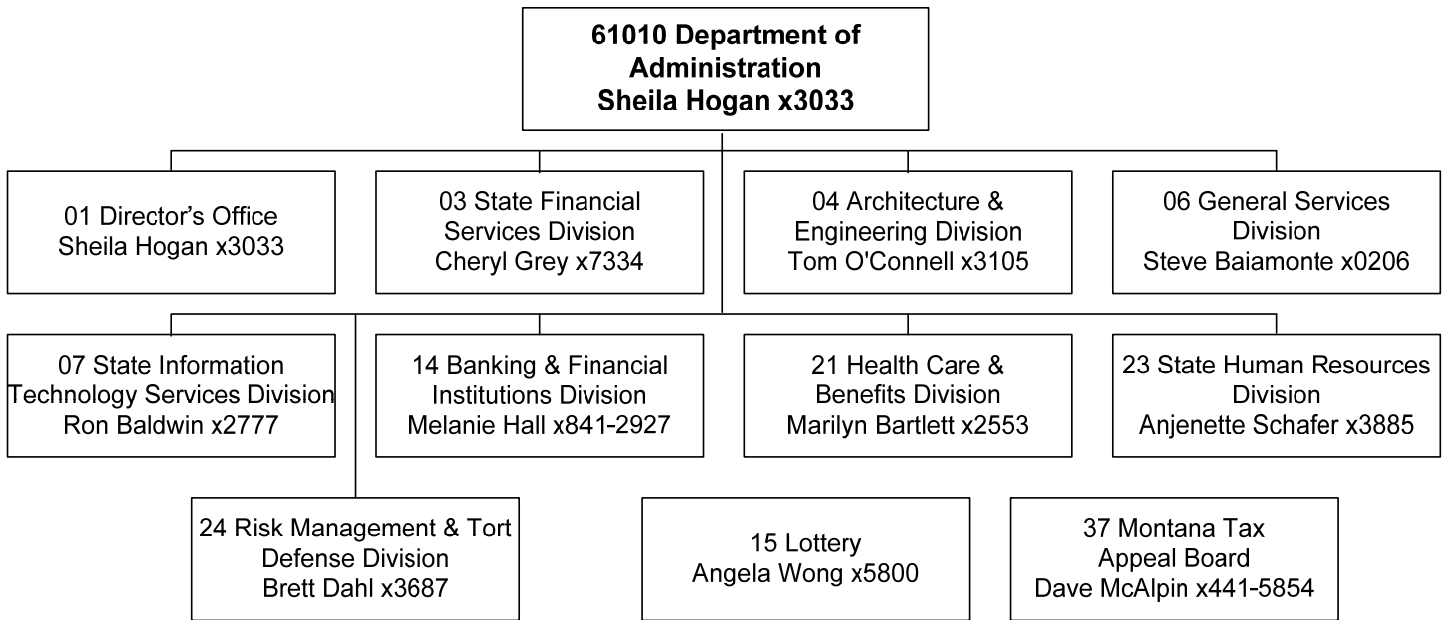
Once again, it must be noted that this volume does not represent an IT "budget." Volume 10 presents statewide spending on IT by agency for informational purposes only. At this time, IT remains an integrated aspect of agency budgets as it was before in the Governor's Executive Budget. Consequently, budget discussions relative to IT will remain part of an agency's overall budget presentation to the appropriation subcommittees. Finally, given this is the first iteration of standardizing IT expense accounts and job codes, it is expected that Volume 10 will continue to be refined in subsequent sessions. The goal for this session was to produce a volume based on a standardized accounting framework for recording and reporting IT expenses and to produce consistent numbers across all agencies.

In May 2016, the Governor signed Executive Order 09-2016 implementing the State Information Technology Convergence Plan. This executive order directed all non-exempted, Executive Branch Agencies to utilize SITSD provided enterprise systems, directory services, email, telecommunications and state data centers to further their missions. This order removes duplication of capabilities among various agencies, provides a more secure environment, and increases efficiency of information systems among the executive branch. Once fully implemented, the convergence of enterprise systems will generate approximately $1.6 million in savings across the executive branch and other exempt agencies choosing to utilize SITSD's enterprise services. These savings will occur in each of the next two years of the 2019 biennium. Savings include reduced hardware purchases, duplicative or elimination of certain software licensing, utility costs and maintenance costs of existing systems. The calculated savings is realized in the Governor's Biennial Budget in the form of reduced IT budgets within the executive branch. SITSD and OBPP continue to work to identify efficiencies and savings that can be gained through the identified goals of the IT convergence initiative.

IT Convergence Savings

Agency #	Agency Name	FY 2018	FY 2019
62010	Agriculture	(15,000)	(15,000)
34010	Auditor	(21,000)	(21,000)
53010	Environmental Quality	(30,000)	(30,000)
52010	Fish, Wildlife and Parks	(92,000)	(92,000)
41100	Justice	(27,697)	(27,697)
57060	Natural Resources and Conservation	(50,000)	(50,000)
69010	Public Health and Human Services	(560,000)	(560,000)
35010	Public Instruction, Office of	(50,000)	(50,000)
58010	Revenue	(220,000)	(220,000)
62030	State Fund	(37,000)	(37,000)
51150	State Library	(16,000)	(16,000)
54010	Transportation	(560,000)	(560,000)
	Total Costs	**($1,678,697)**	**($1,678,697)**
	General Fund	(291,453)	(291,453)
	State Special Revenue	720,141)	(720,141)
	Federal Special Revenue	(560,016)	560,016)
	Proprietary Fund	(107,087)	(107,087)
	Total Funds	**($1,678,697)**	**($1,678,697)**

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                        │     Administration       │
                        │   Sheila Hogan x3033     │
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01 Director's Office Sheila Hogan x3033	03 State Financial Services Division Cheryl Grey x7334	04 Architecture & Engineering Division Tom O'Connell x3105	06 General Services Division Steve Baiamonte x0206

07 State Information Technology Services Division Ron Baldwin x2777	14 Banking & Financial Institutions Division Melanie Hall x841-2927	21 Health Care & Benefits Division Marilyn Bartlett x2553	23 State Human Resources Division Anjenette Schafer x3885

24 Risk Management & Tort Defense Division Brett Dahl x3687	15 Lottery Angela Wong x5800	37 Montana Tax Appeal Board Dave McAlpin x441-5854

The Department of Administration (DOA) serves as the backbone of State government, providing business services focused on effective/efficient government to all state agencies. DOA's IT strategy is to offer a wide range of cost effective enterprise services from multiple providers that provide state agencies and local Governments with solid choices to maximize support for their business processes while minimizing expenditures and resource investments. DOA provides diverse centralized services to state agencies through eight divisions (Architecture and Engineering, Banking and Financial Institutions, General Services, Health Care and Benefits, Risk Management and Tort Defense, State Financial Services, State Human Resources and State Information Technology Services). Services include:

- Accounting, financial reporting and warrant writing
- Audit review, enforcement and technical assistance for local governments
- State treasury services
- State-bonded indebtedness administration
- Capitol Complex security
- Grounds and building maintenance
- Duplicating and mail services
- Procurement and surplus property administration
- Labor Relations
- Human resource management and workforce development
- State-chartered financial institutions and credit unions oversight and regulation
- Insurance coverage and risk management programs
- Tort Claims Act administration
- Long-Range Building Program
- State employee group benefits
- State continuity planning
- Emergency management
- Data center facilities, systems development and hosting, computing and storage platforms, voice, video and data telecommunications, 9-1-1 program management and public safety radio communications

The use of mobile devices, social media, cloud computing and virtualization has allowed DOA to expand online and mobile access to government services and data. With the creation of the State's transparency portal, data portal and the business portal, citizens can access the power of data in government.

DOA's enterprise IT systems are:
- State Accounting and Budget System (SABHRS) – Provides financial accounting, reporting and payment processing for the State
- State Human Resources System (SABHRS) – Payroll processing and benefit management
- Montana Acquisition and Contracting System (eMACS) – State procurement and vendor portal

- State of Montana Recruiting System (SOMRS) – Recruiting top talent to work for the State of Montana

DOA divisions rely on IT to support internal business functions:
- Insurance Claims Data Warehouse (CLAIMS) – The Risk Management and Tort Defense Division utilizes a data warehouse to manage properties insured by the State of Montana and manage Insurance risks.
- Banking Online Database (BOLD) – Central repository for Bank and Financial Institution data

SITSD provides enterprise IT services and assets to State of Montana and some local governments. This includes Montana's two data centers, network connectivity, voice communications, personal computers, IT support, data management and desktop applications.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	4,911,978	5,328,214	5,239,211	5,255,265
Operating Expenses	2,975,059	3,034,560	3,041,015	3,041,015
Operating Expenses SITSD	2,436,230	2,484,955	2,833,333	2,831,162
Equipment	648,101	661,063	661,063	661,063
Total Costs	**$10,971,368**	**$11,508,792**	**$11,774,622**	**$11,788,505**
General Fund	586,066	610,348	629,790	630,284
State Special Revenue	328,630	335,648	354,365	354,272
Federal Special Revenue	4,503	4,689	4,839	4,843
Proprietary Fund	10,052,169	10,558,107	10,785,628	10,799,106
Total Funds	**$10,971,368**	**$11,508,792**	**$11,774,622**	**$11,788,505**

Long Range IT Projects				
	FY 2016	FY 2017	FY 2018	FY 2019
Long Range IT	4,177,283	2,982,901	650,000	-
Total Costs	**$4,177,283**	**$2,982,901**	**$650,000**	**-**
Capital Projects	4,177,283	2,982,901	650,000	-
Total Funds	**$4,177,283**	**$2,982,901**	**$650,000**	**-**

62010 Department of Agriculture
Ron de Yong x3144

15 Central Services Division Libbi H. Lovshin x3144	30 Agricultural Sciences Division Greg Ames x2944	50 Agricultural Development Division Kim Mangold x3144
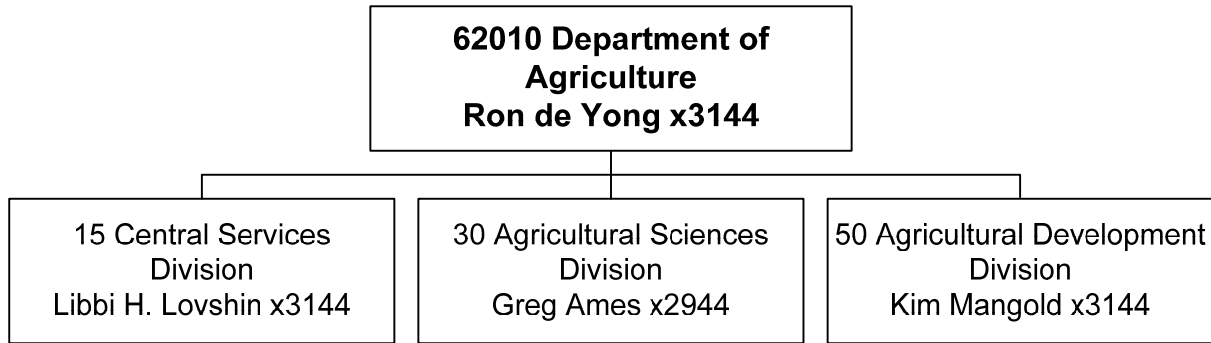
The Department of Agriculture's mission is to protect producers and consumers and to enhance and develop agriculture and allied industries. The regulatory, compliance and economic development functions of the department include:
- Licensing, registration and certification management
- Hail Insurance policy management
- Marketing, promotion and outreach
- Communications and industry/community involvement
- Grant and loan program administration

The following IT products are used to provide these services:
- Standard office productivity applications and resources
- Oracle and Microsoft enterprise database and application server products
- Open Source (JBoss, Wildfly) application server systems

The Department of Agriculture relies on IT to complete its mission critical functions:
- Licensing of individuals or businesses that manufacture and/or distribute pesticides, fertilizers, anhydrous ammonia, feed, noxious weed seed free forage, organic products, produce, seed potatoes, grain elevators, pesticide applicators and dealers, commodity dealers and warehouses and produce and seed dealers
- Registration of honey and alfalfa leaf cutter bees (apiary), feed and pesticide products, pet foods, soil amendments and commercial and specialty fertilizers
- Certification of organics, noxious weed seed free forage, potatoes and phytosanitary exports
- Assessments on feed, seed, organic products, fertilizer, anhydrous ammonia, forage and produce
- Health certificates for movement of bees out of state
- Grant and loan program administration
- Crop development program administration
- Grain and pulse crop quality assurance
- Hail insurance policy management

The Department utilizes the following systems:
- The WebGrants Management system – developed, maintained and hosted by an outside vendor – is used by six other agencies to manage and track grants and loans provided by their various programs.
- The agency's new licensing and registration system, USA Plants, replaces the in-house built Oracle Forms and Reports system; technology that is nearing the end of its supported life. The old system must be retained for historical records purposes for a period of up to three years.
- Mobile technology is gaining use in the department as well. Using mobile tablets in the field enables department inspectors, investigators and hydrologists to look up and enter data immediately, increasing accuracy, reducing effort and enabling increased efficiencies.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	295,967	362,527	353,248	353,508
Operating Expenses	196,416	148,795	158,595	158,595
Operating Expenses SITSD	270,644	288,814	220,845	222,083
Total Costs	**$763,026**	**$800,135**	**$732,688**	**$734,186**
General Fund	103,128	116,264	109,954	110,103
State Special Revenue	620,058	647,988	591,620	592,868
Federal Special Revenue	34,516	31,070	26,940	27,028
Proprietary Fund	5,324	4,814	4,174	4,187
Total Funds	**$763,026**	**$800,135**	**$732,688**	**$734,186**

**51140 Montana Arts Council
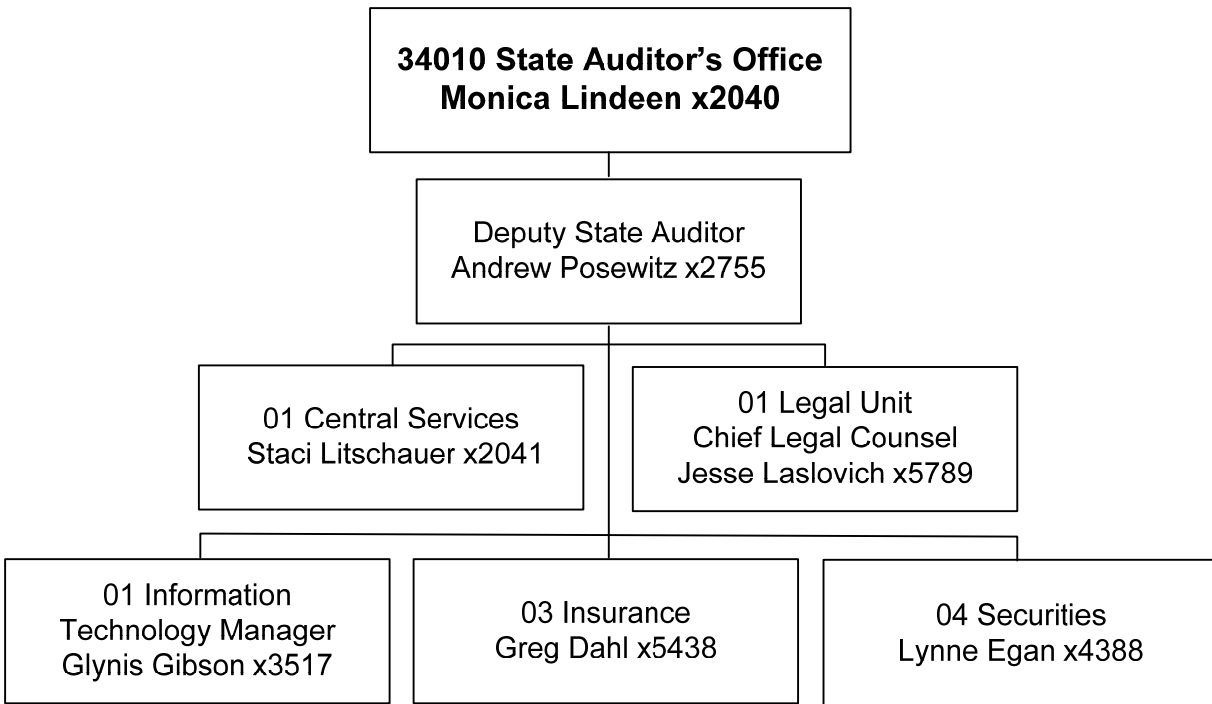Vacant x6430**

01 Promotion of the Arts

The Montana Arts Council (MAC) develops the creative potential of all Montanans, advances education, spur's economic vibrancy and revitalizes communities through involvement in the arts. The goal of MAC is to use the most efficient, practical, simple and cost-effective IT methods available to provide services and support for its constituency and staff.

As a small state agency, MAC has no full-time, dedicated IT staff. All decisions are made based on three factors. Is it cost-effective (free)? Does staff have the capacity, skills and training to do it? Does it serve to achieve the over-arching goals of the agency strategic plan? IT duties are completed by SITSD, assigned to existing non-IT-trained staff or handled by contract.

MAC does not maintain legacy systems. The goal has been simplification and streamlining of the day-to-day operations. MAC is thoughtful in its implementation of new technology. MAC seeks out technology that will support state and agency goals. Online grants management programs and contact management databases are provided by contract. All other IT functionality (including LAN, servers, storage, software, website hosting and email services) are provided via SITSD. MAC is a small agency and relies heavily on services provided by SITSD to accomplish the mission, while being very agile, innovative and responsive and using technology in a smart and resourceful way to accomplish goals.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	91,312	100,016	100,912	101,793
Operating Expenses	23,550	27,635	29,613	29,613
Operating Expenses SITSD	21,481	18,435	29,415	26,224
Total Costs	**$136,342**	**$146,086**	**$159,940**	**$157,630**
General Fund	62,465	67,271	72,302	71,625
State Special Revenue	26,364	28,145	31,295	30,712
Federal Special Revenue	47,514	50,670	56,343	55,293
Total Funds	**$136,342**	**$146,086**	**$159,940**	**$157,630**

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│   34010 State Auditor's Office   │
│      Monica Lindeen x2040        │
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│      Deputy State Auditor        │
│     Andrew Posewitz x2755        │
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01 Central Services Staci Litschauer x2041	01 Legal Unit Chief Legal Counsel Jesse Laslovich x5789

01 Information Technology Manager Glynis Gibson x3517	03 Insurance Greg Dahl x5438	04 Securities Lynne Egan x4388

The Montana Commissioner of Securities and Insurance (CSI), also known as the Montana State Auditor, is the chief regulator of Montana's insurance and securities industries. CSI is a criminal justice agency whose primary mission is to protect Montana's consumers through insurance and securities regulation.

CSI's IT department actively pursues innovative solutions to the agency's technology needs. Developing custom interfaces, providing stable infrastructure and leveraging emerging technologies to advance the business objectives of CSI and the State of Montana.

CSI's current infrastructure is comprised of a multi-server environment that services the agency data needs. It was designed with environmental and agency growth concerns in mind. CSI's current backup environment has been updated to include redundancy, which is hosted with SITSD. Hosting with SITSD allows onsite backup with offsite redundancy and increases the scope of disaster recovery options. CSI's infrastructure has been engineered to meet the growing needs of the agency staff, while still maintaining costs at a lower threshold.

CSI's IT Department provides all levels of IT related tools and services including:
- Support systems for CSI's Legal Department actions, opinions and regulations for Insurance and Securities
- Create monitor and support security of network infrastructure
- Developed and support tax and revenue applications
- Support systems that interface with National regulating authorities for Insurance and Securities
- Support access and retention of data

CSI is faced with major challenges and opportunities. These challenges and opportunities are caused by heightened expectations from CSI's staff, the citizens and the business community. All of which, must interact and conduct business with CSI utilizing modern capabilities, combined with the need to leverage and enhance limited staff resources necessary to accomplish the work.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	358,784	366,760	356,203	358,257
Operating Expenses	43,320	134,095	49,095	49,095
Operating Expenses SITSD	189,787	189,946	226,557	226,557
Equipment	-	19,020	19,020	19,020
Total Costs	**$591,890**	**$709,821**	**$650,875**	**$652,929**
State Special Revenue	591,890	709,821	650,875	652,929
Total Funds	**$591,890**	**$709,821**	**$650,875**	**$652,929**

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                    65010 Department of
                         Commerce
                    Meg O'Leary 841-2700

        51 Business Resources        60 Community Development
              Division                        Division
        Sean Becker 841-2707            Vacant 841-2776

    71 Facilities Finance        74 Housing            75 Board of
          Authority               Division             Investments
    Michelle Barstad 444-0259  Bruce Brensdal 841-2844  David Ewer 444-1285

       78 Board of          80 Heritage Preservation    81 Director's Office
      Horse Racing          & Development Commission    Meg O'Leary 841-2700
    Tom Tucker 961-5422       Elijah Allen 843-5247
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The Department of Commerce, through its employees, community partners, public outreach and media contacts enhances economic prosperity in Montana; fosters community lead diversification and sustainability of a growing economy; maintains and improves the infrastructure, housing and facilities; and promotes and enhances Montana's positive national and international image. The Department of Commerce will enhance and sustain a healthy economy so Montana businesses, communities and people can prosper.

Goals and Objectives:
- Work to improve the state's economy through business creation, expansion, retention and diversification of the state's economic base
- Provide direct technical assistance and training for Montana's entrepreneurs, businesses and their employees in partnership with communities, counties and local and regional development groups
- Enhance the growth of the Montana economy through the promotion of tourism development, promoting and protecting historic sites and the marketing of Montana as a travel and filmmaking destination
- Promote access to new markets, both foreign and domestic, for Montana goods and services
- Provide financing for homeownership and rental assistance opportunities for Montana families
- Develop and improve public infrastructure and housing opportunities for the state's citizens by providing grants and technical assistance to Montana communities and counties
- Prudently manage the investments of state and local government funds
- Provide fair and equal treatment of fellow employees and customers

The IT strategy is to support the business divisions in the accomplishment of their missions. This includes day to day operational support for management of the IT related resources, procurement, security, change/fix and web resource coordination and development. Commerce strives to provide the most cost effective solutions and timely, professional support to the client community. We prioritize the use of SaaS or cloud services. This allows Commerce to minimize capital expenditures and provide needed services more efficiently. The Department of Commerce engages in and actively participates in enterprise initiatives related to security, infrastructure and business related software. Where solutions are needed within areas of unique business need, Commerce strives to identify and obtain the best solutions available.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	1,058,388	1,098,455	1,072,300	1,076,980
Operating Expenses	2,121,695	2,121,695	2,466,884	2,480,801
Operating Expenses SITSD	573,622	573,622	777,356	527,356
Total Costs	**$3,753,705**	**$3,793,771**	**$4,316,540**	**$4,085,137**
General Fund	353,865	362,680	381,572	372,002
State Special Revenue	1,307,935	1,316,349	1,531,963	1,437,851
Federal Special Revenue	19,676	19,676	23,683	21,960
Proprietary Fund	2,072,229	2,095,067	2,379,322	2,253,324
Total Funds	**$3,753,705**	**$3,793,771**	**$4,316,540**	**$4,085,137**

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│           Committee             │
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        │ 01 Consumer Counsel│
        │ Robert Nelson x2771│
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The Montana Consumer Counsel is a single program Legislative Branch agency that is overseen by a four-member Legislative Consumer Counsel Committee. The agency intervenes on behalf of Montana consumers in transportation and utility issues at the State and Federal level.

The agency uses consultants, along with staff to analyze the public implications of the actions of regulated utility companies. To facilitate communication between all parties and the uploading of legal documentation the agency requires reliable IT services.

As a small state agency, the Montana Consumer Counsel has no full-time, dedicated IT staff. All agency IT duties and services are provided by SITSD. The agency relies on services provided by SITSD to accomplish its mission on a day to day basis. These services include:
- Server Hosting
- Email
- Operational Support
- Enterprise Services
- Professional Services
- Asset Broker
- Voice Services
- Long Distance
- Conference Calls
- File Transfer

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Operating Expenses	4,584	8,779	8,056	8,056
Operating Expenses SITSD	13,990	12,537	16,957	16,957
Total Costs	**$18,575**	**$21,316**	**$25,013**	**$25,013**
State Special Revenue	18,575	21,316	25,013	25,013
Total Funds	**$18,575**	**$21,316**	**$25,013**	**$25,013**

Corrections – 64010

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│     64010 Department of      │
│         Corrections          │
│     Mike Batista x4913       │
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01 Director's Office Mike Batista x4913	01 Business Management Services Division Pat Schlauch x4939

01 Information Technology Division John Daugherty x4469	02 Probation & Parole Division Kevin Olson x9610	03 Secure Facilities Leroy Kirkegard (MSP) 846-1320 Joan Daly (MWP) 247-5112

04 Montana Correctional Enterprises Gayle Lambert 846-1320	05 Youth Services Division Cindy McKenzie x0851	06 Clinical Services Division Connie Winner x6580	07 Board of Pardons & Parole Vacant 846-1404

The Montana Department of Corrections is dedicated to reducing the rate offenders return to incarceration by utilizing collaborative interagency partnerships and national best practices for reentry. Success for offenders means having stable housing and employment, effective treatment, positive personal relationships, family support and appropriate supervision that allows them to build productive, law-abiding lives. Success means fewer future victims, less crime and a safer Montana.

Department facilities include two state prisons, two regional prisons, one private prison, one infirmary for long term health care, two juvenile correctional facilities, 24 probation and parole offices, two young adult correctional programs, six contracted pre-release centers, one juvenile transition center and 11 community corrections programs.

Department functions include victim services, reentry programming and services, supervision and management of adult inmates in secure facilities, supervision and management of adult offenders on probation and parole, supervision and management of youth offenders in secure facilities, supervision and management of youth offenders on parole, treatment programs, clinical services, education, commissary management, inmate trust accounts, restitution collection and disbursement, laundry services, food services, facilities management and agricultural operations.

Department mission:
- Enhance public safety
- Support the victims of crime
- Promote positive change in offender behavior
- Reintegrate offenders into the community

Department goals:
- For offenders, to increase public safety through reduced recidivism
- For victims, to increase victim safety and peace of mind by providing accurate, timely information and support
- For the public, to inform and educate through effective communication
- For department employees, to increase pride through increased professionalism

IT is a key component of nearly every business objective in the agency and it is vital that resources are used as efficiently and effectively as possible. One of the state IT strategies is to build and operate enterprise systems that are shared across state and local government. This has been an important strategy in the department and has guided how we developed the Offender Management Information System.

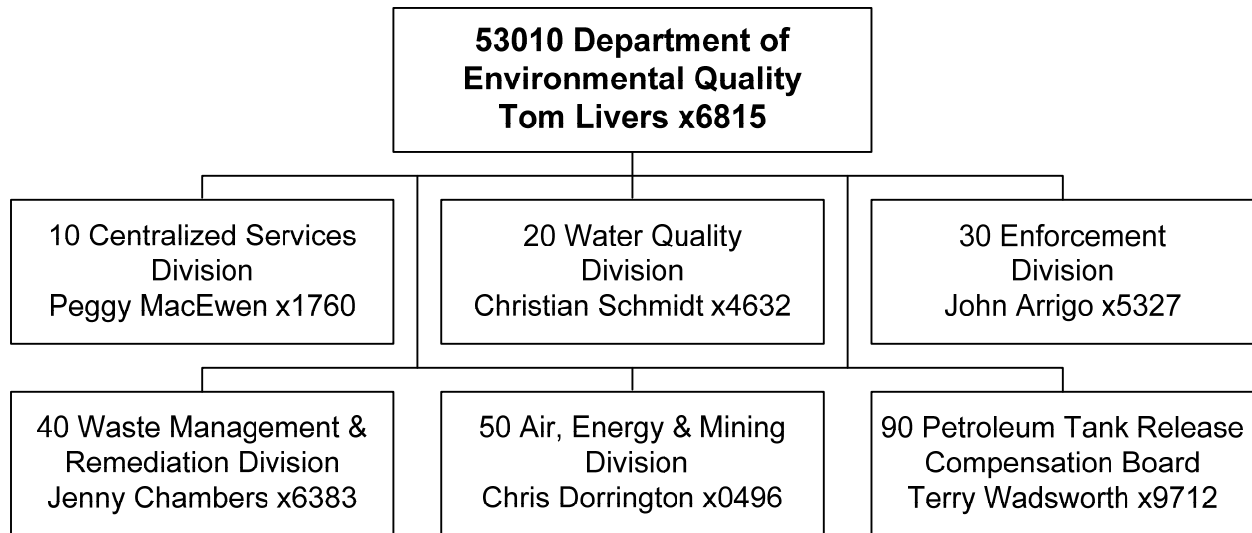The IT systems that support the Departments facilities and functions include:
- Offender Management Information System (OMIS)
- Youth Management Information System (YMS)
- Victim Notification system (VINE)
- Commissary and trust accounting system (CACTAS)

- Restitution and supervision fee collection system (RevQ)
- Correctional staff post scheduling system (Intellitime)
- Inmate telephone services (Telmate)
- Digital license plate manufacturing system (Plate Builder)
- Pharmacy and Medication Administration Records (Sapphire)
- SummitNet video system used for court and parole hearings and tele-psychiatry services
- Critical interfaces include: the MT DOJ criminal history system and the victim notification provider

The Department has multiple standalone video surveillance systems at its secure facilities and is working on a pilot project with SITSD to install a modern system that utilizes Enterprise resources. Any failure of camera systems in critical areas that requires replacing equipment will be migrated to this hosted system. This would impact the budget for those services.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	2,096,851	2,283,235	2,252,704	2,263,910
Operating Expenses	1,245,502	1,282,869	1,282,869	1,282,869
Operating Expenses SITSD	2,045,373	2,084,052	2,714,399	2,690,551
Total Costs	**$5,387,725**	**$5,650,156**	**$6,249,972**	**$6,237,330**
General Fund	5,138,935	5,471,709	6,038,117	6,026,738
State Special Revenue	62,198	37,036	43,970	43,708
Proprietary Fund	186,593	141,411	167,885	166,884
Total Funds	**$5,387,725**	**$5,650,156**	**$6,249,972**	**$6,237,330**

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│   53010 Department of       │
│   Environmental Quality     │
│   Tom Livers x6815          │
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10 Centralized Services Division Peggy MacEwen x1760	20 Water Quality Division Christian Schmidt x4632	30 Enforcement Division John Arrigo x5327
40 Waste Management & Remediation Division Jenny Chambers x6383	50 Air, Energy & Mining Division Chris Dorrington x0496	90 Petroleum Tank Release Compensation Board Terry Wadsworth x9712

The Department of Environmental Quality's (DEQ) mission is to protect, sustain and improve a clean and healthful environment to benefit present and future generations. DEQ is responsible for regulating air quality, water quality, underground storage tanks, automobile wrecking facilities, hazardous waste facilities, solid waste management systems and mining operations and for the siting and needs analyses of large-scale energy facilities. In addition, the department is the lead agency for reclamation and cleanup activities related to the federal and State superfund programs; leaking underground storage tanks; and regulation and permitting of mining conducted on private, state and federal lands.

DEQ's strategic IT focus is to provide efficient and effective services to all of its customers. The IT Bureau provides resources, tools and services directly supporting the agency's mission and the department's goals using effective IT. These goals inform DEQ's subsequent IT objectives, as well as its decisions regarding IT resource allocation in DEQ. DEQ's IT goals and objectives were formulated by working with its internal customers to understand how efforts in IT can and should complement efforts toward meeting DEQ's mission and goals.

One key to DEQ' s IT success is a mix of centralized and decentralized functionality. Resources are allocated between a centralized model and functional areas of individual programs. The IT Bureau combines technological expertise where it is not efficient for individual programs to provide for themselves. Also, system analysts are working in many programs that provide a high level of knowledge and expertise. This organizational model is dependent upon a commitment to ensure good communication between IT Bureau staff and program IT staff.

All functions in the IT Bureau are funded with non-budgeted proprietary funds that are not appropriated through HB2. The proprietary funding is based upon a negotiated indirect rate with the Environmental Protection Agency (EPA). The proprietary fund revenue comes from the indirect rate assessed against actual expenditures for personal services and operating expenses funded in HB2. Most costs associated with services provided by SITSD are funded by DEQ's proprietary fund. Only services that are directly associated with a specific program activity or are easily allocated via FTE count are paid directly by program operations. DEQ staff rely on internal IT staff and SITSD to provide the technology products and services.

DEQ's IT Bureau provides centralized service and support for most technology related functions which include:
- Network services and support
- Desktop/laptop services and support
- Helpdesk services
- Application development, maintenance and support
- Web site and web application development, maintenance and support
- IT contract management
- Data quality and control
- Project management
- GIS system development and support
- IT purchasing
- Graphic design

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	3,522,901	3,821,003	3,752,591	3,767,391
Operating Expenses	794,103	774,103	774,103	774,103
Operating Expenses SITSD	1,088,655	1,088,655	1,166,314	1,166,314
Equipment	43,098	43,098	43,098	43,098
Total Costs	**$5,448,758**	**$5,726,859**	**$5,736,106**	**$5,750,906**
General Fund	314,887	324,293	330,336	330,809
State Special Revenue	1,432,037	1,492,470	1,502,860	1,506,190
Federal Special Revenue	1,347,929	1,416,477	1,417,944	1,421,659
Proprietary Fund	2,353,905	2,493,619	2,484,966	2,492,248
Total Funds	**$5,448,758**	**$5,726,859**	**$5,736,106**	**$5,750,906**

Long Range IT Projects				
	FY 2016	FY 2017	FY 2018	FY 2019
Long Range IT	336,791	760,822	326,067	-
Total Costs	**$336,791**	**$760,822**	**$326,067**	**-**
State Special Revenue	336,791	388,019	-	-
Capital Projects	-	372,803	326,067	-
Total Funds	**$336,791**	**$760,822**	**$326,067**	**-**

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                    ┌─────────────────────────────┐
                    │  52010 Department of Fish,  │
                    │     Wildlife & Parks        │
                    │     Jeff Hagener x3186      │
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Chief of Operations Mike Volesky x4600	Chief of Staff Paul Sihler x3196	Chief of Administration Dustin Temple x0358
07 Capital Outlay	03 Fisheries Vacant x3183	01 Technology Services Vacant
12 Department Management	04 Law Enforcement Tom Flowers x5657	
	05 Wildlife Ken McDonald x5645	
	06 Parks Chas Van Genderen x3751	
	08 Communication & Education Ron Aasheim x4038	

The mission of Montana Fish, Wildlife and Parks (FWP) is to provide for the management and preservation of the state's fish, wildlife and state parks resources. In Montana, these resources hold a special place in the lives of its citizens and FWP is constantly striving to improve its stewardship of these resources. To that end, the agency has recently re-examined its vision and charted a new course for the future through the Director's 15 and Forward Initiative.

FWP's 2016 IT plan endeavors to support the agency core values and mission through a number of new initiatives designed to improve the alignment of the FWP Technology Program and the rest of the agency. The IT plan focuses on implementation of value based technology investments, improved governance and continued modernization of technology products and processes. The result is a technology program tailored to the unique needs of natural resource management while fitting within the overall State of Montana IT Enterprise.

Continued investments in technology staff will allow FWP to hire and retain quality professionals that are invested in the FWP mission and support the vision of the agency going forward. The focus of the FWP Technology Program is innovative, efficient solutions to natural resource management problems, through the application of technology.

The Technology Services Division (TSD) of FWP supports the agency in achieving its mission and goals through the application of technology. TSD partners with Agency programs to create innovative solutions; provide IT leadership, products and services; ensure compliance of IT with all statutes, policies, standards and plans; and develop and maintain the agency's technology strategy and architecture plans. TSD supports a number of mission critical systems that include:
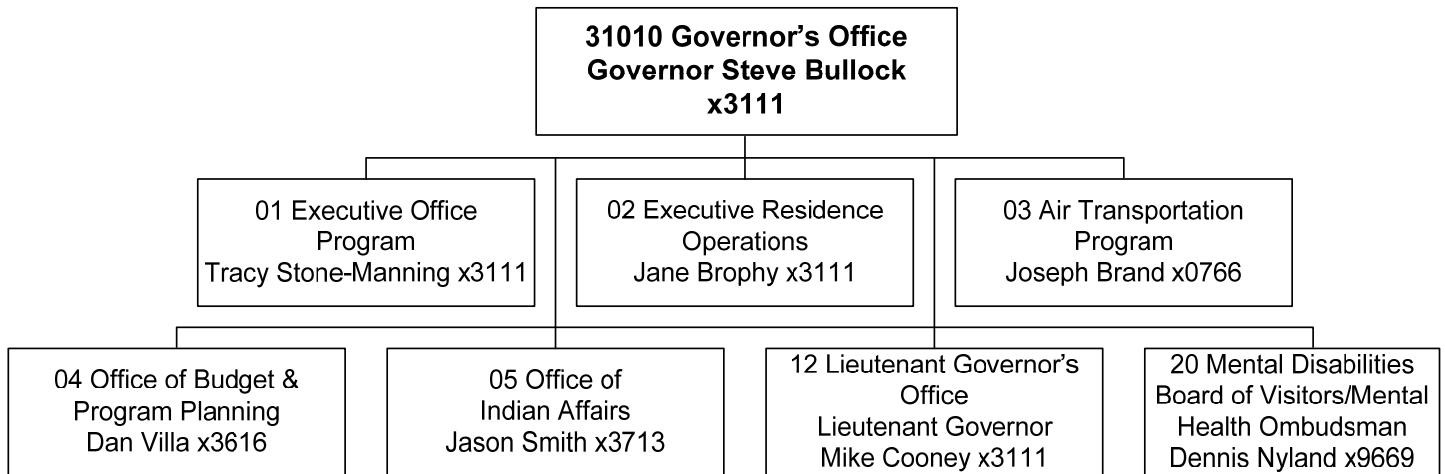
- FWP Automated License System (ALS) – system includes a portal for purchasing hunting, fishing and recreating licenses online; point of sale devices for FWP's license providers; and application drawings
- Wildlife Information System (WIS) - an internal database comprised of biological based applications that meet widely diverse Wildlife Division needs. WIS applications include Mandatory Reporting Response Entry (MRRE), Regulations, Animal Health Lab, Survey and Inventory, Harvest and Effort Responses, Hunter Big Game Survey Entry, Animal Relocation, Drug Tracking, Wolves and Tracking Device Inventory
- Fisheries Information System (FIS) - an internal database comprised of biological based applications that meet widely diverse Fisheries Division needs. FIS applications include Commercial Fish Pond Applications, Native Species Coordination, Hatchery Administration and Unauthorized Placement of Fish
- SmartCop - A collaborative project with DOJ, this system allows real-time access to critical law enforcement data, enhances officer safety via the use of statewide position mapping and allows for the on-site issuance and electronic transmission of citations to the appropriate court

During the first half of 2015, TSD worked with an outside contractor to complete an assessment of the technology operations within the agency. As a direct result of this report, the agency has approved seven technology initiatives. The roadmap for implementing these initiatives spans the next two years. Many of the initiatives are in the early scoping phases so the depth of the impact to the division is unknown at this time. The seven initiatives being addressed (in priority order) are:
- Refine/Redefine the Operating Model
- Improve Strategic Planning and IT Governance
- Build an Enterprise Architecture Capability
- Formalize and Elevate Data Governance
- Build a Project, Program and Portfolio Management Capability
- Refine/Improve Solution Delivery Capability
- Refine/Improve Service Management Capability

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	2,843,008	3,524,667	3,488,402	3,496,405
Operating Expenses	1,162,286	1,227,714	1,583,406	1,583,406
Operating Expenses SITSD	1,470,545	1,470,545	1,483,808	1,480,940
Equipment	47,140	48,083	48,083	48,083
Total Costs	**$5,522,979**	**$6,271,008**	**$6,603,699**	**$6,608,834**
State Special Revenue	5,381,279	6,123,048	6,438,155	6,443,392
Federal Special Revenue	126,692	132,581	148,098	148,012
Proprietary Fund	15,008	15,380	17,446	17,430
Total Funds	**$5,522,979**	**$6,271,008**	**$6,603,699**	**$6,608,834**

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┌─────────────────────────────┐
│   31010 Governor's Office   │
│    Governor Steve Bullock   │
│            x3111            │
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01 Executive Office Program Tracy Stone-Manning x3111	02 Executive Residence Operations Jane Brophy x3111	03 Air Transportation Program Joseph Brand x0766

04 Office of Budget & Program Planning Dan Villa x3616	05 Office of Indian Affairs Jason Smith x3713	12 Lieutenant Governor's Office Lieutenant Governor Mike Cooney x3111	20 Mental Disabilities Board of Visitors/Mental Health Ombudsman Dennis Nyland x9669

The mission statement for the agency stipulates the Governor will ensure that state government continues to live within its means and that the programs and budgets of state departments are sustainable and operated efficiently and fairly. Additionally, the Governor's Office will protect the social capital of Montana, its families, businesses and communities by the judicious use of state resources and effective delivery of state services.

The role of IT within the Governor's Office is to support and facilitate the agency mission by leveraging available technology to provide solutions and improve service. To that end, IT goals and objectives encompass new collaboration tools to improve efficiency within the Office of the Governor, internet applications to facilitate constituent contact and response, development of new tools and technology to improve and streamline the budget preparation process and a number of technology tools aimed at attracting new business to Montana. These goals and objectives closely align with the state's strategic IT plan.

The mission critical functions that rely upon IT in the Governor's Office are:
- Websites and web applications including Business Navigator; Boards, Council & Commissions; agency audit corrective action plan application; and others
- Applications related to the legislative session including fiscal note tracker, bill tracker and others
- Budget development and implementation utilizing IBARS
- Payroll, accounting, asset management and accounts payable (vendor payments), budget maintenance and FTE control utilizing SABHRS
- Single Audit Application
- CRM for Boards and Commissions and constituent communications

An effective flow of information is critical to the Administration's ability to achieve its IT objectives. Key priorities include:
- Transparency in provision of government services
- Effective and efficient management of constituent contacts to the Office of the Governor with a focus on accurate, complete and timely tracking and responses
- Efficient dissemination of pertinent information to the public
- Effective intra-office and inter-office communication
- Efficient sharing of information between staff
- Effective dissemination of information to workers, existing businesses and potential new businesses
- Efficient access to information for all Montana political subdivisions

IT services play an important role in bringing these priorities to fruition. To maintain the level of service and support demanded by this Administration, IT services must be timely, efficient, cutting-edge and cost effective.

The Governor's office relies upon the availability of SABHRS and IBARS to carry out functions such as payroll, budgeting, accounting, asset management, accounts payable (vendor payments) and budget and FTE monitoring and maintenance. The fixed costs that the Governor's Office pays to use SABHRS and IBARS are not recognized as part of the IT operating expenses here, but are critical to the Governor's Office day-to-day operations.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	146,709	165,786	161,885	162,709
Operating Expenses	52,792	62,325	62,325	62,325
Operating Expenses SITSD	174,791	174,793	214,814	214,814
Total Costs	**$374,292**	**$402,904**	**$439,024**	**$439,848**
General Fund	374,292	402,904	439,024	439,848
Total Funds	**$374,292**	**$402,904**	**$439,024**	**$439,848**

Higher Education, Commissioner of – 51020

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                    ┌─────────────────────────┐
                    │   Board of Regents      │
                    │   Paul Tuss             │
                    └─────────────────────────┘
                    ┌─────────────────────────┐
                    │ 51020 Commissioner of   │
                    │ Higher Education        │
                    │ Clayton Christian x6570 │
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| 01 Administration Chuck Jensen x0319 | 02 Student Assistance Tyler Trevor x0307 |

| 03 Improving Teacher Quality John Cech x0316 | 04 Community Colleges | 05 Group Insurance Connie Welsh x0614 |

| 06 Educational Outreach & Diversity John Cech x0316 | 07 MUS Self Funded Workers Comp Leah Tietz x0615 | 08 Workforce Development John Cech x0316 |

| 09 Appropriation Distribution Frieda Houser x3020 | 11 Tribal College Assistance Chuck Jensen x0319 | 12 Guaranteed Student Loan Programs Robin Graham x0360 | 13 Board of Regents Administrative Costs Clayton Christian x6570 |

The Office of Commissioner of Higher Education (OCHE) provides management support and administrative leadership to all educational units, including research and public service education agencies, of the Montana University System (MUS).

The OCHE has four FTE who provide day-to-day IT support to the agency and data warehouse development, management and support. Of the four FTE, two and half FTE are funded from the General Fund.

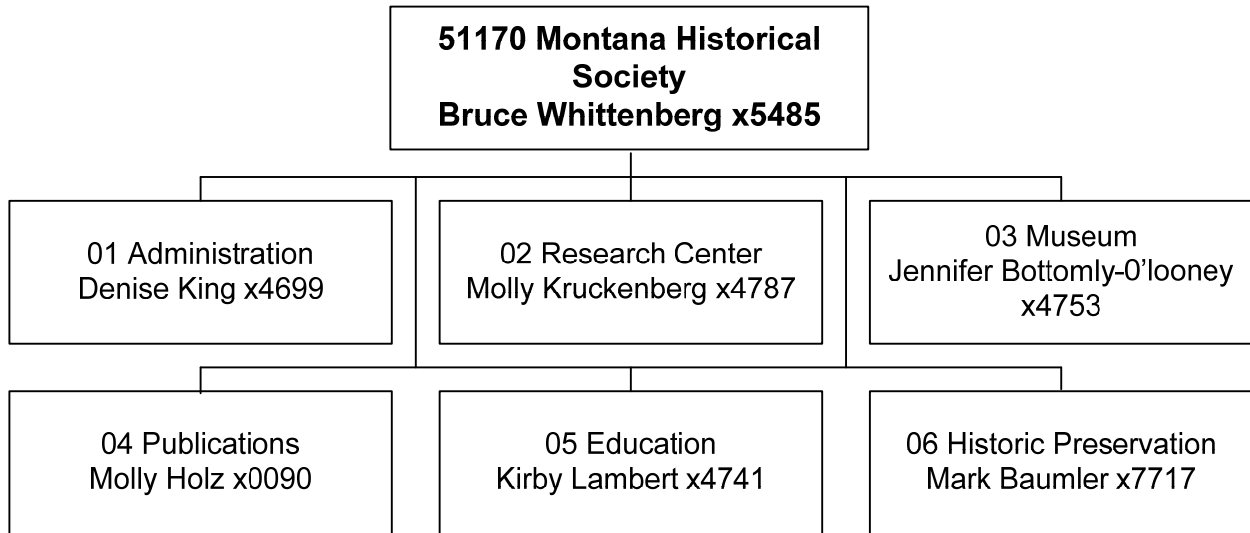The mission critical functions that rely upon IT in OCHE are:
- Conducting Board of Regents meetings using online agendas and online live streaming
- Availability and access to data warehouses
- Budget development utilizing IBARS
- Payroll, accounting, asset management and accounts payable (vendor payments) utilizing SABHRS
- Student scholarship distributions
- Administration of the Montana University System Benefits program and the Montana University System Workers Compensation program

OCHE relies upon the availability of SABHRS and IBARS to carry out functions such as payroll, budgeting, accounting, asset management, accounts payable (vendor payments) and distribution of funds to campuses and students. The fixed costs that OCHE pays to use SABHRS and IBARS are not recognized as part of the IT operating expenses here, but are critical to OCHE's day-to-day operations.

OCHE also relies upon the Missoula and Bozeman campuses for hosting the data warehouses and relays.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	342,552	350,578	339,559	340,158
Operating Expenses	69,085	104,658	104,658	104,658
Operating Expenses SITSD	41,314	42,554	59,470	59,470
Total Costs	**$452,952**	**$497,789**	**$503,687**	**$504,285**
General Fund	230,932	251,302	252,731	253,052
State Special Revenue	1,490	1,987	2,216	2,216
Federal Special Revenue	142,447	161,454	166,309	166,469
Proprietary Fund	78,083	83,046	82,431	82,549
Total Funds	**$452,952**	**$497,789**	**$503,687**	**$504,286**

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┌─────────────────────────────────────┐
│      51170 Montana Historical        │
│              Society                 │
│     Bruce Whittenberg x5485          │
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01 Administration Denise King x4699	02 Research Center Molly Kruckenberg x4787	03 Museum Jennifer Bottomly-0'looney x4753
04 Publications Molly Holz x0090	05 Education Kirby Lambert x4741	06 Historic Preservation Mark Baumler x7717

The Montana Historical Society is a public service-oriented entity providing access to historical collections and information of Montana's past. IT is crucial for providing such service and meeting the goals and initiatives outlined in the Agency IT plan.

The Historical Society uses IT to:
- Heighten IT security and employee awareness
- Continue training for staff
- Secure funding for specialized software
- Provide enhanced electronic services and digital content availability
- Provide an improved and secure web experience to the public
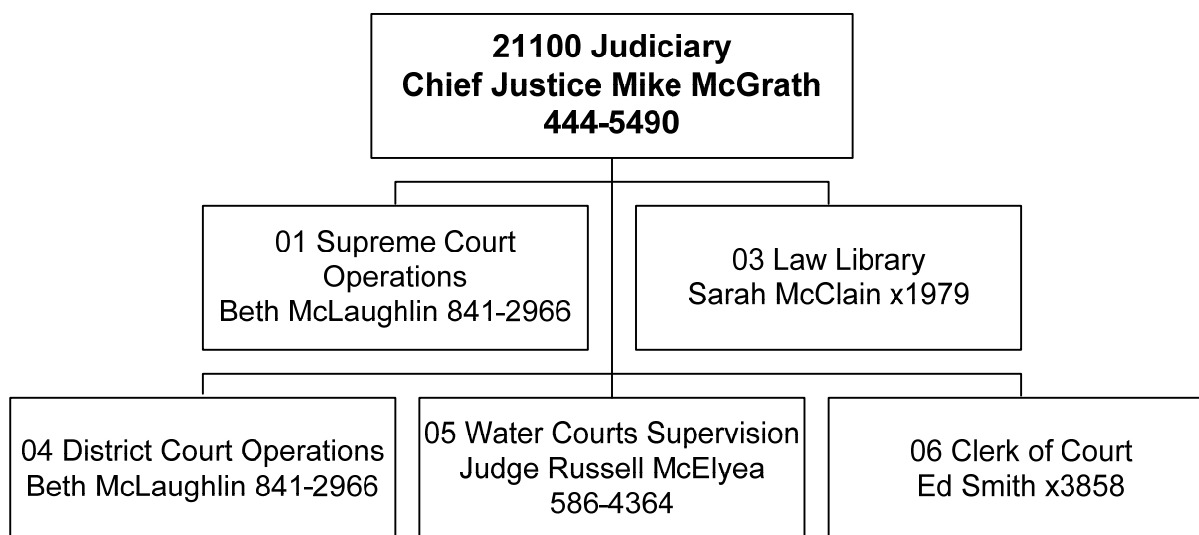- Continue with e-commerce for secure online transactions

IT is a core component of nearly all activities at the Historical Society. Some mission critical programs and activities that rely on IT include:
- Institutional marketing and development for increasing and enhancing visibility and reputation through marketing activities and public relations
- Security and preservation of art, artifacts and archives for extending and improving ways that heritage resources are acquired, maintained and how they are used by the public
- Digital strategies for building on core educational programs and services, while exploring new delivery systems and opportunities for collaboration
- Legislative and capital campaign strategies for establishing the infrastructure needed to house Montana's heritage
- Long-term strategic and operations planning

Limited budget is an issue at the Historical Society and the IT infrastructure has aged disproportionately to those of other agencies. The Historical Society is working on modernizing its equipment and processes and leveraging SITSD's resources to most efficiently establish best practices.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	135,472	165,568	160,933	161,050
Operating Expenses	71,498	71,498	91,498	91,498
Operating Expenses SITSD	234,930	234,930	262,761	262,761
Total Costs	**$441,901**	**$471,997**	**$515,193**	**$515,309**
General Fund	197,569	212,488	230,547	230,605
State Special Revenue	44,739	44,739	51,722	51,722
Federal Special Revenue	143,608	158,816	168,236	168,294
Proprietary Fund	55,984	55,954	64,688	64,688
Total Funds	**$441,901**	**$471,997**	**$515,193**	**$515,309**

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┌─────────────────────────────────┐
│       21100 Judiciary           │
│  Chief Justice Mike McGrath     │
│         444-5490                │
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┌──────────────────────────┐    ┌──────────────────────────┐
│   01 Supreme Court       │    │   03 Law Library         │
│      Operations          │    │   Sarah McClain x1979    │
│ Beth McLaughlin 841-2966 │    │                          │
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┌──────────────────────────┐ ┌──────────────────────────┐ ┌──────────────────────────┐
│ 04 District Court Operations│ │05 Water Courts Supervision│ │   06 Clerk of Court      │
│ Beth McLaughlin 841-2966 │ │  Judge Russell McElyea   │ │   Ed Smith x3858         │
│                          │ │       586-4364           │ │                          │
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The Judicial Branch operates on a different strategic planning timeline than the Executive Branch. The Judicial Branch traditionally begins strategic planning in the summer of the even year prior to the legislative session. The 2017 IT Strategic Plan will be approved by the Supreme Court Commission on Technology and published in November 2016.

The Court Administrator's Office (OCA) is responsible for providing IT services to both local and state Judicial Branch officials and employees. The IT Division includes a Chief Information Officer and 20 IT staff members (including three FTE funded as one-time-only). The staff support more than a 1,000 users. Specifically, the OCA provides IT services to all city, municipal and justice courts, all state and local clerks of court, each state District Court (including the attached Youth Court and juvenile probation function), the Water Court and the Supreme Court.

The OCA works closely with the Supreme Court Commission on Technology to craft the Judicial Branch IT Strategic Plan which is the guiding roadmap for all major IT initiatives. On a day-to-day basis, the OCA is responsible for the tactical activities necessary to implement the plan. These activities include the acquisition, deployment, support and training of court case management systems, the acquisition and deployment of the necessary computer hardware to support the case management systems, maintenance of the Judicial Branch website and arranging for network connectivity to facilitate remote support, research and electronic information exchange. In addition, the OCA provides support for a variety of other technologies used in the courtroom, e.g., interactive video, court reporting and recording and bench applications (sound systems, evidence display, etc.).

In addition to supporting standard off-the-shelf office productivity tools, the OCA is responsible for implementation, training and supporting the FullCourt case management system in District Courts and Courts of Limited Jurisdiction, support of the Juvenile Court Assessment and Tracking System (JCATS), juvenile risk assessment system (Back on Track), support of a jury management system, as well as development and support of various custom software systems in use within the Judiciary.

The OCA, in cooperation with the DOA, provides statewide networking, e-mail services, virus protection and anti-spam filter services to all court-based state and local government employees. IT assets such as enterprise servers, storage and software hosting are coordinated with the SITSD. Court enterprise software purchases are coordinated through the state procurement bureau. OCA also utilizes the State Law Library to provide web site hosting for the state court website.

All courts, judges and court employees in Montana rely on the OCA for development and support of necessary hardware and software. In total, 440 state elected officials and staff members and 600 local government officials including county staff members (Clerks' of District Courts, judges and staff in 115 Courts of Limited Jurisdiction receive support from the OCA).

- FullCourt case management – The case management and accounting system for all 56 District Courts and 115 Courts of Limited Jurisdiction. The case management system processes 350,000 cases/citations filed each year and provides an accounting and collection system for fines and fees in the court system. On average, $10 million is collected and deposited in the state general fund each year. FullCourt is also the backbone system for all data exchanges between the trial courts and Executive Branch entities such as the Department of Justice.
- C-Track case management – The Supreme Court's appellate case management system, which is an electronic system for managing and tracking all appeals, original proceedings and attorney disciplinary actions filed in the court.

- JCATS case management – The case management system and repository for all juveniles coming into contact with the Youth Court. The system is the sole repository for data and information about youth referred to the Youth Court. The system contains a built-in risk assessment for case planning and links to other systems including local juvenile detention centers. It is also the source system for aggregate data about youth offenders.
- Storage and archival of official court record – State court reporters capture the District Court court record, which must be maintained for 10 years. Storage and retrieval of the court record is an OCA function.
- Courtroom technology support – The OCA supports 80 state District Court courtrooms with court reporting equipment and services, audio system installs and support and video conferencing installs and support.
- Electronic Filing – The system, currently deployed in the Supreme Court and in development at the trial courts, allows parties to file court documents electronically rather than by paper.
- CitePay – The system allows case parties to pay fines/fees online rather than in person.
- Citation electronic filing – The interface with FullCourt that allows the Montana Highway Patrol, the Department of Fish, Wildlife and Parks and the Motor Carrier Services to file citations electronically with the Courts of Limited Jurisdiction. Electronic citations save time and resources for the law enforcement agency and the courts.
- Electronic court data exchange processes – The interface with FullCourt that allows criminal history data transfer to the Department of Justice (DOJ) including crime victim information, dispositional information and drivers' license suspension and reinstatement data. Future data exchanges will include data to Department of Corrections, Department of Public Health and Human Services and the Department of Transportation.
- The OCA operates a customer service help desk where judicial employees can receive support, ask questions and get problems resolved related to the information systems, software and hardware.
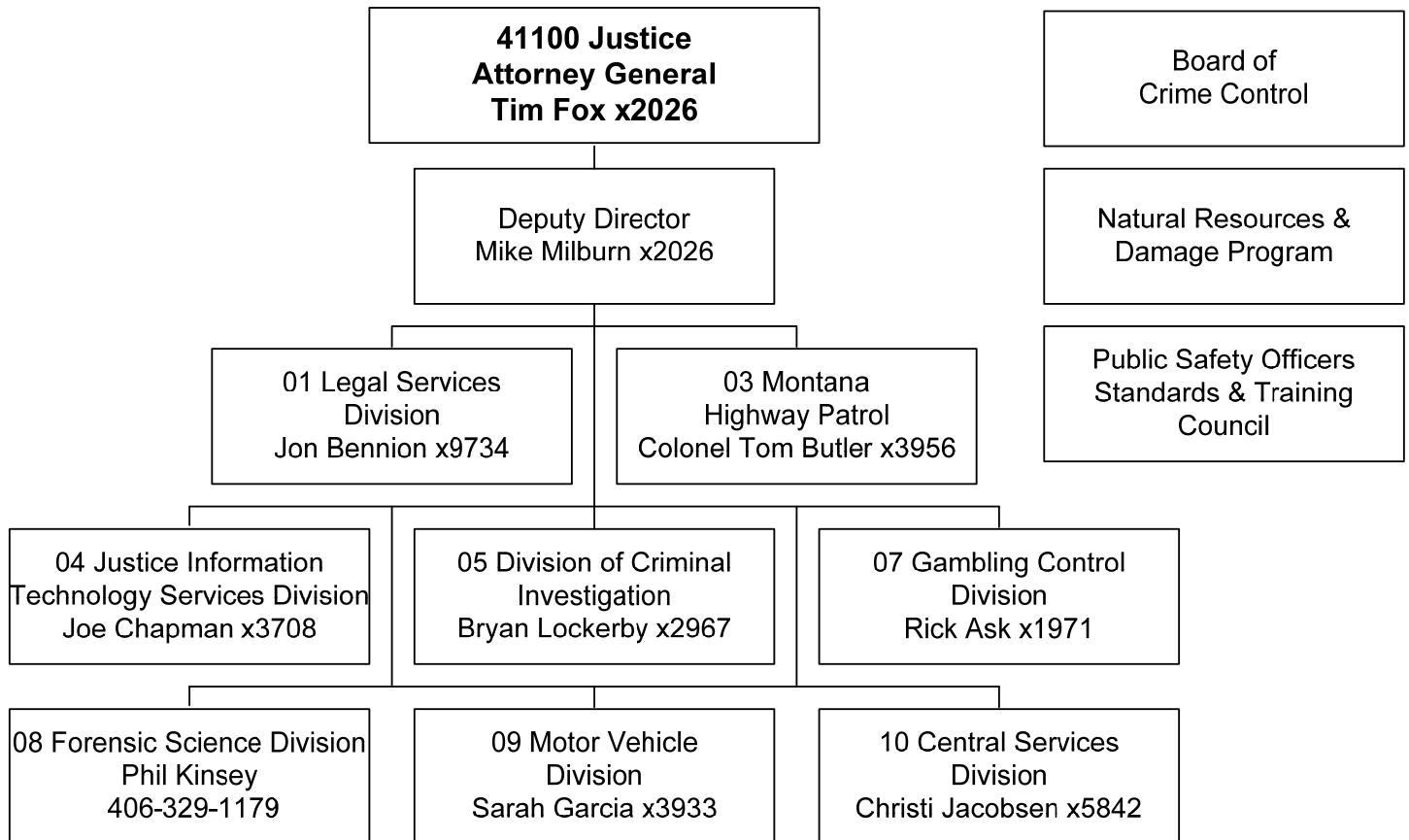
Many Judicial Branch services are currently hosted through SITSD. The OCA is developing and deploying a new version of FullCourt, which will allow all servers to be hosted in the state data center. FullCourt is the most mission critical system in the Judicial Branch and the move to the state data center is a key reason for the transition.

The Judicial Branch is statutorily responsible to provide IT services to employees and local government court employees. With this in mind, OCA has no control over court locations, moves, remodels and absorbs the unbudgeted costs, which can be difficult to project.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	1,268,128	1,392,449	1,572,044	1,577,526
Operating Expenses	1,757,684	1,757,576	1,757,576	1,757,576
Operating Expenses SITSD	2,024,082	2,098,757	2,197,628	2,202,387
Equipment	77,292	77,292	77,292	77,292
Total Costs	**$5,127,185**	**$5,326,074**	**$5,604,540**	**$5,614,781**
General Fund	4,906,061	5,105,791	5,378,721	5,388,695
State Special Revenue	15,822	15,735	16,130	16,149
Federal Special Revenue	3,859	3,934	4,032	4,037
Proprietary Fund	201,443	200,615	205,657	205,900
Total Funds	**$5,127,185**	**$5,326,074**	**$5,604,540**	**$5,614,781**

Long Range IT Projects				
	FY 2016	FY 2017	FY 2018	FY 2019
Long Range IT	191,970	389,384	472,609	343,109
Total Costs	**$191,970**	**$389,384**	**$472,609**	**$343,109**
Capital Projects	191,970	389,384	472,609	343,109
Total Funds	**$191,970**	**$389,384**	**$472,609**	**$343,109**

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│      41100 Justice          │        │      Board of        │
│    Attorney General         │        │   Crime Control      │
│     Tim Fox x2026           │        └──────────────────────┘
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41100 Justice Attorney General Tim Fox x2026	Board of Crime Control
Deputy Director Mike Milburn x2026	Natural Resources & Damage Program
01 Legal Services Division Jon Bennion x9734 — 03 Montana Highway Patrol Colonel Tom Butler x3956	Public Safety Officers Standards & Training Council

- 04 Justice Information Technology Services Division Joe Chapman x3708
- 05 Division of Criminal Investigation Bryan Lockerby x2967
- 07 Gambling Control Division Rick Ask x1971
- 08 Forensic Science Division Phil Kinsey 406-329-1179
- 09 Motor Vehicle Division Sarah Garcia x3933
- 10 Central Services Division Christi Jacobsen x5842

The mission of the Department of Justice is protecting and promoting public safety and the rule of law. DOJ has nearly 800 people in eight divisions.

- Central Services Division (CSD) provides the personnel, budgetary, accounting, and fiscal support for the department.
- Division of Criminal Investigation (DCI) provides direct statewide investigative services to federal, state, and local law enforcement agencies. The services include criminal investigation, narcotics investigation, fire investigation and fire safety inspection services, and professional training and educational programs offered through Montana's Law Enforcement Academy.
- Forensic Science Division (FSD) maintains the accredited State crime laboratory in Missoula and provides forensic services to the criminal justice system of Montana.
- Gambling Control Division (GCD) regulates all gambling in Montana, except for lottery and horse racing.
- Montana Highway Patrol (MHP) is responsible for the constant traffic patrol of the highways, accident investigation, courtesy service, auto theft investigation, vehicle inspection, livestock inspection, and enforcement of commercial vehicle regulations and traffic laws.
- DOJ Information Technology Service Division (JITSD) provides IT services and management.
- Motor Vehicle Division (MVD) is responsible for administering laws and programs in the areas of motor vehicle titling, registration, and security interest filing; licensing and compliance of motor vehicle dealers; driver licensing, driver improvement, and financial responsibility; maintaining driver-history records and imposing driver licensing sanctions as required by law; inspection and verification of vehicle identification numbers; mandatory insurance; public safety; and dissemination of motor vehicle information.
- Legal Services Division (LSD) provides the Attorney General with legal research and analysis, provides legal counsel to state agencies, represents Montana's interests in cases before state and federal courts, and assists local jurisdictions with criminal cases and other areas involving state law.
- In addition, there are nearly 4,200 statewide Criminal Justice Information Network (CJIN) users and 230 county motor vehicle users.
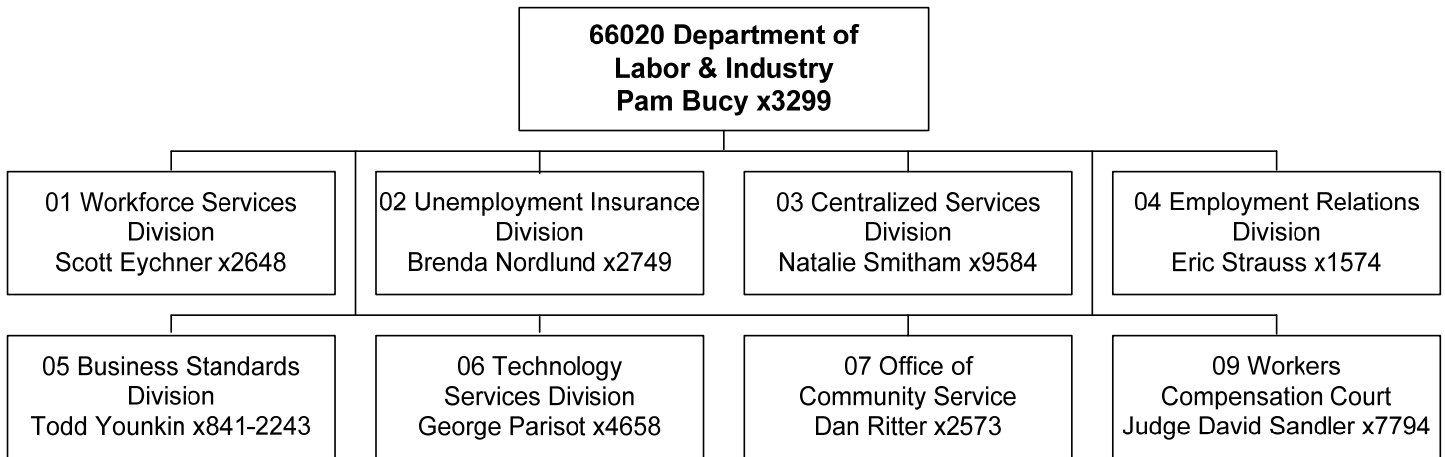
IT is critical to every aspect of the DOJ mission. The IT mission is to deliver, maintain, and protect IT solutions, collaboratively with customers, which are cost-effective, timely, innovative, integrated, and secure and meet or exceed customer needs. The majority of DOJ IT systems contain very sensitive information, support continuous law enforcement operations, and

interface with the FBI, and therefore they have very stringent security and uptime requirements. There are over 80 IT systems and services and a few of the mission critical ones include:

- Criminal Justice Information Network (CJIN): Allows law enforcement officers, prosecuting attorneys, judges and detention and probation officers to access critical criminal justice information to assist them in performing their duties. The information is vast and includes such items as vehicle and driver information, wanted/missing/unidentified persons, watch lists, violet and sexual offenders, protection orders, violent gangs, known or suspected terrorists, identity theft, and criminal history to name a few.
- SmartCop: Used by Montana Highway Patrol (MHP), MDT Motor Carrier Services (MCS), and FWP law enforcement, SmartCop provides for an in-car system used to run queries and issue citations. In addition, SmartCop provides a centralized Computer Aided Dispatch (CAD) capability.
- Computerized Criminal History (CCH): Repository of Montana criminal history arrest data, finger print processing for both civil applicant (jobs) and criminal. It also stores court disposition data and correctional status updates. It supports out of State and Federal rap sheets, the Sexual and Violent Offender Registry (SVOR), handgun checks (National Instant Criminal Background Check - NICS), name based and fingerprint based queries.
- Montana Enhanced Registration and Licensing Information Network (MERLIN): Allows DOJ and counties to perform motor vehicle division financials, title and registration, and dealer licensing and inventory functions.
- Card Production System: Used to produce Montana driver licenses and identification cards.
- Attorney Case Management System: Used by DOJ lawyers and support staff to manage DOJ legal case work.
- Driver knowledge and Skills Testing: Used to conduct knowledge and skills testing of commercial and citizen drivers.
- LiveScan: Statewide system used for fingerprint capture and transmission of criminals and civil job applicants.
- Sexual or Violent Offender web site: With nearly 600,000 visits per year, is a valuable resource for Montanans performing searches and to receive alerts about sexual and violent offenders in their neighborhood, city, or county. Not only does it provide offender location and information, but it also provides references, guidelines, statistics, and educational information.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	3,834,673	3,732,720	3,722,388	3,743,255
Operating Expenses	8,086,020	9,859,657	9,859,657	9,859,657
Operating Expenses SITSD	3,775,247	5,066,994	4,134,502	4,134,502
Equipment	296,948	482,791	482,791	482,791
Total Costs	**$15,992,889**	**$19,142,162**	**$18,199,338**	**$18,220,205**
General Fund	7,797,729	8,946,280	8,583,379	8,600,656
State Special Revenue	7,480,639	9,299,837	8,771,336	8,774,654
Federal Special Revenue	10,942	15,410	14,477	14,477
Proprietary Fund	703,579	880,635	830,146	830,418
Total Funds	**$15,992,889**	**$19,142,162**	**$18,199,338**	**$18,220,205**

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│    66020 Department of   │
│      Labor & Industry    │
│     Pam Bucy x3299       │
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01 Workforce Services Division Scott Eychner x2648	02 Unemployment Insurance Division Brenda Nordlund x2749	03 Centralized Services Division Natalie Smitham x9584	04 Employment Relations Division Eric Strauss x1574
05 Business Standards Division Todd Younkin x841-2243	06 Technology Services Division George Parisot x4658	07 Office of Community Service Dan Ritter x2573	09 Workers Compensation Court Judge David Sandler x7794

The Montana Department of Labor & Industry (DLI) has created a centralized organizational structure for IT that focuses on improving efficiencies and service, while reducing duplicative costs and improving coordination across the entire Department and the Enterprise. DLI's mission is to promote and protect the well-being of Montana's workers, employers and citizens and to uphold their rights and responsibilities. IT plays a significant role in helping the Department meet its mission.

The challenges facing public sector IT continue to grow. Recent trends in decreasing federal funding along with federal mandates and legislative changes have resulted in the need for the Department to more aggressively assess how IT can be coordinated at the Department level to meet the ever-increasing demands of its business users.

The mission critical functions of DLI supported by IT are:
- Support of service and regulation related to the employer – employee relationship through the WCAN system
- Professional and occupational licensing and building, electrical, plumbing, mechanical or elevator permitting through the eBIZ system
- Support the unemployment insurance program which provides short-term economic relief to eligible workers from a fund financed by employers through the MISTICS and STAARS systems
- Provide services through the MWorks and Jobs.Mt.Gov systems so that Montana employers understand the labor market and have a skilled and ready workforce that meets their needs, today and tomorrow. These services also provide information so Montana workers understand the job market, have access to skills development opportunities and job search assistance services

In compliance with Governor Bullock's IT Convergence Initiative, DLI has consolidated services and hosted environments into the State Data Center provided by SITSD. The Department collaborated with SITSD on several Enterprise initiatives, including Enterprise Content Management (ECM). DLI is in the process of replacing legacy imaging systems across the department with ECM, which will allow greater efficiencies to capture, manage, store, preserve and deliver documents and electronic content across the Department and the Enterprise.

TSD functions as a service provider to its customers which include the DLI, the State of Montana and its citizens. The guiding principle is to provide reliable and timely technical and professional services to support the ongoing business needs of DLI customers.

DLI adopted several State of Montana's IT principles, including:
- Resources and funding will be allocated to Department IT projects that contribute the greatest net value and benefit to the Department's stakeholders
- Unwarranted duplication will be minimized by sharing data, IT infrastructure, systems, applications and IT services within the Department and within the IT Enterprise of the State of Montana
- The Department will, where cost-effective and relevant, use shared systems to minimize IT expenditures, improve service delivery and accelerate service implementation
- IT resources will be used in an organized, deliberate and cost-effective manner
- IT systems will provide delivery channels that allow citizens to determine when, where and how they interact with state agencies
- Mitigation of risks is a priority for protecting individual privacy and the privacy of IT systems information

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	3,494,085	4,705,171	4,401,197	4,415,251
Operating Expenses	2,823,607	2,788,954	2,838,954	2,888,954
Operating Expenses SITSD	3,585,110	3,553,435	3,429,389	3,429,389
Equipment	(1,722)	-	-	-
Debt Service	178,792	186,500	186,500	186,500
Total Costs	**$10,079,871**	**$11,234,060**	**$10,856,040**	**$10,920,094**
General Fund	78,310	102,569	97,647	98,103
State Special Revenue	997,453	753,543	738,732	743,953
Federal Special Revenue	222,409	359,089	355,016	357,766
Proprietary Fund	8,781,699	10,018,859	9,664,645	9,720,272
Total Funds	**$10,079,871**	**$11,234,060**	**$10,856,040**	**$10,920,094**

Long Range IT Projects				
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Long Range IT	505,820	665,305	1,435,874	1,435,784
Total Costs	**$505,820**	**$665,305**	**$1,435,874**	**$1,435,784**
State Special Revenue	500,762	665,305	649,378	649,379
Federal Special Revenue	5,058	-	786,496	786,495
Total Funds	**$505,820**	**$665,305**	**$1,435,874**	**$1,435,874**

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                    │     11040 Legislature        │
                    │      State Senate and        │
                    │  House of Representatives     │
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Legislative Council	Legislative Finance Committee	Legislative Audit Committee
20 & 21 Legislative Services Susan Fox x3064	27 Fiscal Analysis & Review Amy Carlson x2986	28 Audit & Examination Angus Maciver x3122
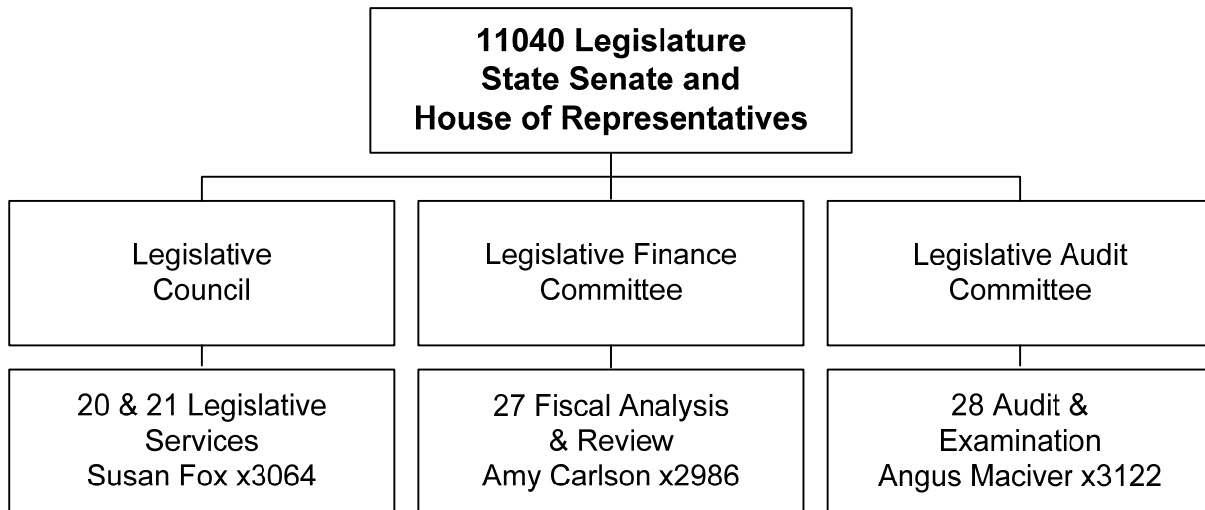
The Office of Legislative Information Technology (OLIT) supports the Senate and House of Representatives which compose the Montana State Legislature, Legislative Services Division, Legislative Fiscal Division and Legislative Audit Division.

The vision for OLIT is:
- Build and maintain alignment between business strategic vision and technology strategy
- Maintain modern up-to-date technical platforms
- Conduct operations with mature processes, sophisticated tools and efficient resource allocation.
- Be appropriately staffed with qualified professionals
- Provide a secure environment that maintains confidentiality, integrity and availability
- Partner with the Executive Branch to maximize value respecting each branch's statutes

The Legislative Branch's responsibilities include areas such as lawmaking, appropriation, taxation, oversight of the Executive Branch and representation of local interests. The primary function of the Legislature is lawmaking, which consists of the drafting, consideration, voting on and passage of bills. Other responsibilities of the Legislature that support its primary function include committee support, research, fiscal analysis, legislation and policy development, information distribution, oversight and business and administrative services.
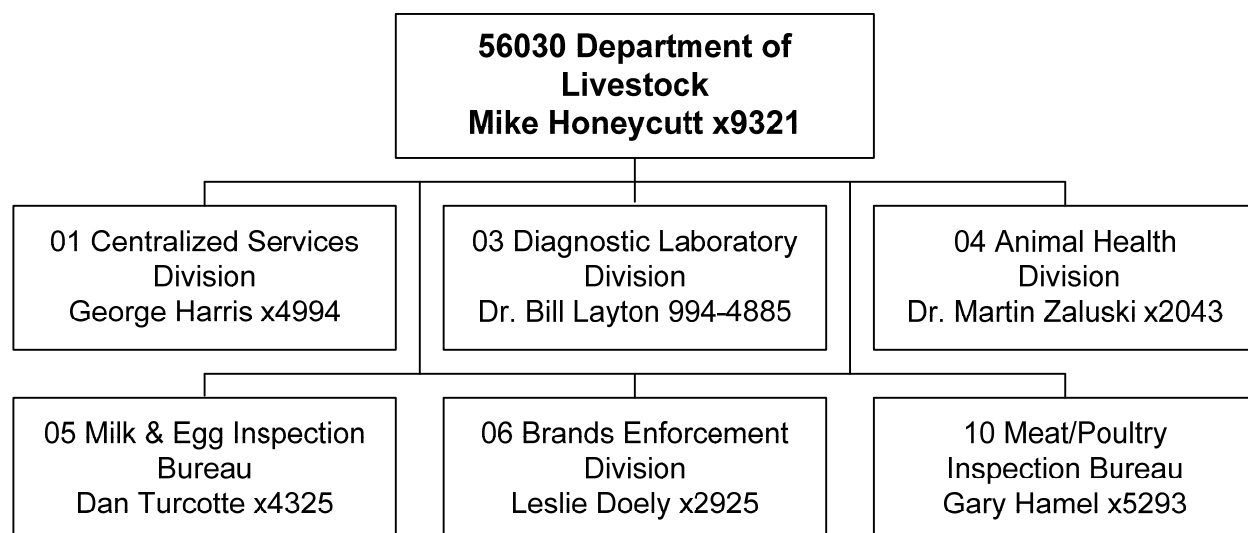
The OLIT's strategy for the 2019 biennium is efficient and effective enterprise data management, a web presence that is the primary interface for all stakeholders and modernization of the technical environment.

SITSD may offer services that could be leveraged by the Legislative Branch. OLIT will, through its governance processes, seek to implement solutions in a partnership with SITSD where appropriate, while maintaining branch autonomy.

Throughout the budget process, OLIT's goal is to build a budget that keeps the Legislature on current hardware/software which is under warranty and maintains efficient and timely functionality for legislative processes and support. This budget proposal reflects what we believe it would take to meet the services required and achieve those goals. Changes in the proposed budget could see increased risk in meeting these goals, supporting the current level of service and the potential of reducing the ability to remain flexible to change, new mandates or unexpected circumstances.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	1,486,497	1,636,811	1,566,461	1,572,481
Operating Expenses	1,016,453	632,769	548,514	863,514
Operating Expenses SITSD	383,405	629,872	355,887	949,826
Equipment	173,826	245,000	200,000	120,000
Total Costs	**$3,060,182**	**$3,144,452**	**$2,670,862**	**$3,505,821**
General Fund	3,014,073	3,099,223	2,637,730	3,447,821
State Special Revenue	46,109	45,229	33,132	58,000
Total Funds	**$3,060,182**	**$3,144,452**	**$2,670,862**	**$3,505,821**

56030 Department of Livestock
Mike Honeycutt x9321

01 Centralized Services Division George Harris x4994	03 Diagnostic Laboratory Division Dr. Bill Layton 994-4885	04 Animal Health Division Dr. Martin Zaluski x2043
05 Milk & Egg Inspection Bureau Dan Turcotte x4325	06 Brands Enforcement Division Leslie Doely x2925	10 Meat/Poultry Inspection Bureau Gary Hamel x5293

The Department of Livestock's (DOL) mission includes: prevent, control and eradicate animal diseases; prevent the transmission of animal diseases to humans; protect livestock industries from theft and predatory animals; assure clean, wholesome and properly labeled meat and poultry products; regulate and inspect the dairy industry; and effective/efficient government. Key business areas in support of DOL's mission are:
- Animal Health
- Meat Inspection
- Milk Control
- Livestock Loss Board
- Brands
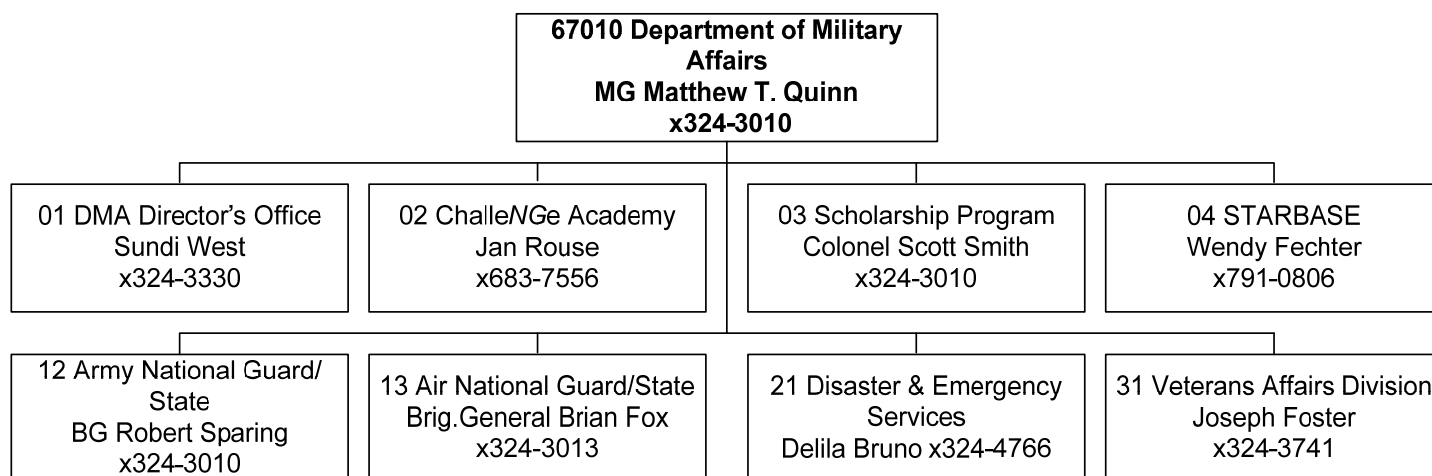- Veterinary Diagnostic Lab
- Centralized Services

DOL's IT strategies are designed to directly support and contribute to the success of the department's business objectives. These strategies are:
- Provide, implement and maintain networks, computers, mobile devices, servers and applications that support the business objectives in a cost effective manner with available resources
- Provide livestock related services to the Livestock industry, Montana veterinarians and to the general public
- To assist the Department of Livestock employees with IT related issues in the day-to-day operations of their jobs
- Utilize the internet and mobile devices for providing services to the Livestock industry
- Implement an information sharing technology for use within the department
- To protect and secure electronic data and equipment stored within the department

In compliance with Governor Bullock's IT Convergence Initiative, DOL has consolidated services in Helena area and some hosted environments into the State Data Center provided by SITSD. DOL continues to work with SITSD to converge other services. With convergence, DOL relies upon the services and support provided by SITSD to maintain the State Data Center and Enterprise Services.

Estimated Base IT Expenditures	Actual FY 2016	Estimated FY 2017	Estimated FY 2018	Estimated FY 2019
Personal Services	220,619	255,159	266,485	266,052
Operating Expenses	215,876	215,425	219,325	219,325
Operating Expenses SITSD	164,583	164,583	160,599	160,599
Total Costs	**$601,078**	**$635,167**	**$646,409**	**$645,976**
General Fund	26,632	26,601	26,595	26,595
State Special Revenue	517,377	551,565	562,825	562,392
Federal Special Revenue	57,069	57,001	56,989	56,989
Total Funds	**$601,078**	**$635,167**	**$646,409**	**$645,976**

Military Affairs – 67010

67010 Department of Military Affairs MG Matthew T. Quinn x324-3010

01 DMA Director's Office Sundi West x324-3330	02 ChalleNGe Academy Jan Rouse x683-7556	03 Scholarship Program Colonel Scott Smith x324-3010	04 STARBASE Wendy Fechter x791-0806
12 Army National Guard/State BG Robert Sparing x324-3010	13 Air National Guard/State Brig.General Brian Fox x324-3013	21 Disaster & Emergency Services Delila Bruno x324-4766	31 Veterans Affairs Division Joseph Foster x324-3741

The Department of Military Affairs' (DMA) mission is to provide enterprise software, hardware, infrastructure and specialized systems for state employees to meet the Department of Military Affairs Business Requirements; to provide mission-ready forces to the Federal Government as directed by the president; to provide emergency support, through the National Guard and the Disaster and Emergency Services Division, to civil authorities as directed by the Governor; to provide the appropriate and necessary support to Montana Veterans and their family members; and to provide support of federal and state Youth Development Programs.

DMA encompasses a multitude of services from Veterans services from the Veterans Affairs divisions, education services for Challenge and Starbase, Emergency services from the Disaster and Emergency services division, as well as finance, contracting, and human resources from the Director Office. These services are supported by utilizing three key services managed by the Information Systems Group (ISG). The services include private contracted web services, services gained through SITSD and internal managed services that utilize key up to date security while providing 24-hour service to all department entities and customers.

Mission critical functions include servicing veterans through Vetraspec an internet forms and data management service that gives a 24/7 provided service worldwide. Other functions include job routing for all invoice and billing routing throughout the federal and state resources in the department. Starbase robotics and tablets, to educate students in new technologies of science.

Military Affairs has a mixture of state and federal workers under one umbrella that work seamlessly together to produce a cohesive set of products to students, veterans and public in both disaster and emergency services, education and varying services to the veterans.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	397,939	369,594	359,814	361,519
Operating Expenses	499,537	500,301	500,301	500,301
Operating Expenses SITSD	73,339	103,895	101,014	101,014
Equipment	25,885	25,885	25,885	25,885
Total Costs	**$996,700**	**$999,675**	**$987,014**	**$988,719**
General Fund	319,119	319,097	314,887	315,467
State Special Revenue	38,860	40,955	40,768	40,768
Federal Special Revenue	638,722	639,623	631,359	632,484
Total Funds	**$996,700**	**$999,675**	**$987,014**	**$988,719**

**41070 Board of Crime Control
18 Member Board**

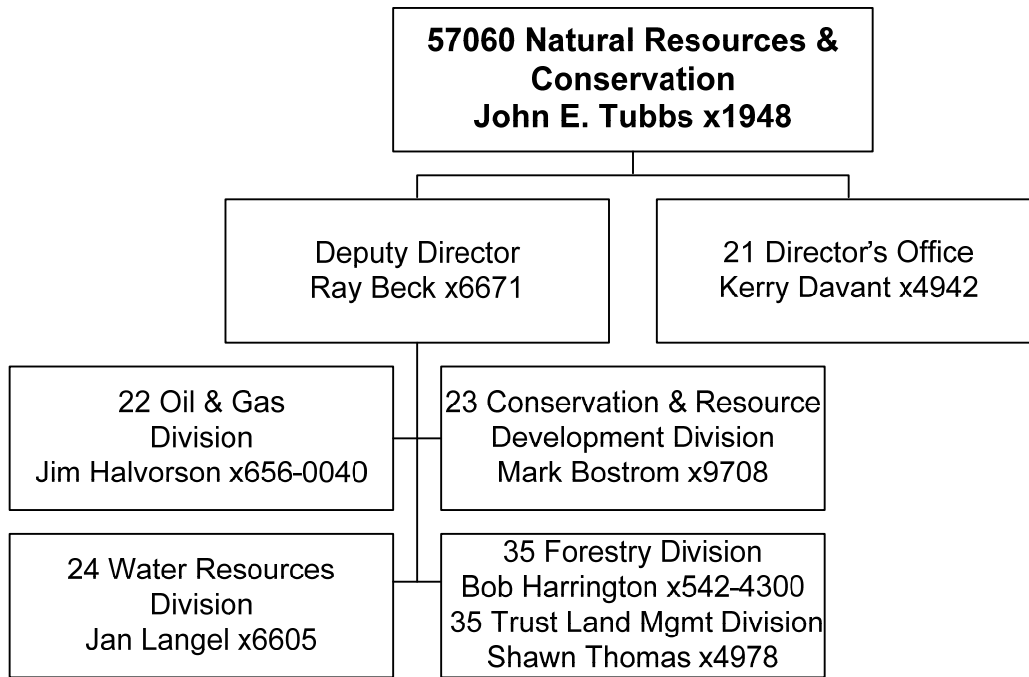Executive Director
Deb Matteucci x3615
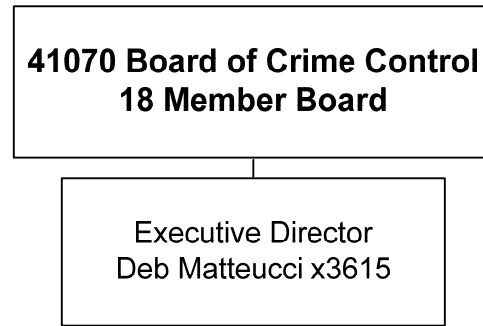
The Montana Board of Crime Control (MBCC) provides the Building Blocks for Safer Communities; grant resources, collaborative partnerships, and data to drive decision making. The IT Plan of the MBCC provides a deliberate and thoughtful strategy to enable this small agency to achieve its mission and goals. As the designated criminal justice planning agency for Montana, the MBCC utilizes IT to facilitate information sharing across partners in the justice continuum, to collect and analyze crime data and to use data to drive decisions related to grant funding, program development and crime prevention initiatives.

MBCC works toward accomplishing its mission to enhance public safety through information sharing by coordinating state, local and tribal justice-related initiatives. MBCC's goal is to provide the right information to the right person in a timely manner to make an informed decision. MBCC leverages national standards and guidelines, as well as, leverage existing information system capabilities to ensure data is captured once and reused throughout the data exchanges when possible. IT aids MBCC to establish and promote a common management methodology by allowing us to create a central repository of information and reduce gaps in information. MBCC constantly focuses on identifying and adopting standard means for sharing information to reduce the complexity of exchange interactions and development processes. This fosters an environment of increasing access to current, reliable data sources throughout the justice continuum.

MBCC has multiple systems that provide a valuable and critical function for the success of its mission and mandate. The MBCC has successfully applied for and been awarded federal grant funding for technology over many years. The National Criminal History Improvement Program (NCHIP) grant provides critical resources to the Office of the Court Administrator for the development and implementation of the Full Court Enterprise system that will unify Montana courts under a centralized system; supports the DOJ with development of the Sexual/Violent Offender Registry, improvements to criminal history and charging documents and records and created automations of many DOJ systems; and supported work within Corrections for automation of case management functions within their Offender Management Information System (OMIS), as well as future automation of the pre-sentence investigation and linkages to the Board of Pardons and Parole data and processes.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	223,527	239,229	244,228	244,477
Operating Expenses	49,231	54,541	54,541	54,541
Operating Expenses SITSD	77,078	89,446	106,664	108,231
Total Costs	**$349,836**	**$383,215**	**$405,433**	**$407,249**
General Fund	212,946	239,620	250,332	251,151
State Special Revenue	530	16	18	18
Federal Special Revenue	136,360	143,579	155,083	156,080
Total Funds	**$349,836**	**$383,215**	**$405,433**	**$407,249**

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│    57060 Natural Resources &    │
│          Conservation           │
│       John E. Tubbs x1948       │
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┌─────────────────────┐   ┌─────────────────────┐
│   Deputy Director   │   │ 21 Director's Office│
│   Ray Beck x6671    │   │ Kerry Davant x4942  │
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┌──────────────────────────┐   ┌──────────────────────────┐
│      22 Oil & Gas        │   │ 23 Conservation & Resource│
│        Division          │   │   Development Division   │
│ Jim Halvorson x656-0040  │   │    Mark Bostrom x9708    │
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┌──────────────────────────┐   ┌──────────────────────────┐
│   24 Water Resources     │   │   35 Forestry Division   │
│        Division          │   │ Bob Harrington x542-4300 │
│    Jan Langel x6605      │   │ 35 Trust Land Mgmt Division│
│                          │   │    Shawn Thomas x4978    │
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The Office of Information Technology (OIT) strives to become a strategic business partner facilitating the success of DNRC programs. OIT is a key component of the resource supply train that enables DNRC programs to accomplish the mission of the agency through direct citizen engagement. OIT seeks to enable DNRC programs to accomplish their business objectives with increasing efficiency and effectiveness, maximizing program impact and leveraging a strong return on investment for invested resources.

DNRC works hard to ensure good IT investments are made that yield positive ROI (return on investment) in the department's ability to provide citizen services. Recent IT expenditures represent an increased utilization of IT to effectively serve Montana's constituents with DNRC's challenged budgets and personnel resources. DNRC takes seriously the trust to invest citizen dollars in ways that provide the benefits of Montana's natural resources to all Montanans.

The five major divisions along with several other administratively attached boards, councils and programs of the Department all lean quite heavily upon its IT personnel. DNRC's OIT transitioned in 2012 to an organized central unit comprised of four main teams: Application Development, Technical Services (a.k.a. Network & Desktop) Support, Data & Systems Management and Geographic Information Systems. Since that time, DNRC has seen a significant maturation of its IT infrastructure, systems development and program processes, including: upgrading numerous legacy components, developing cross-collaboration team projects, integrating continuity of operations, improved network connectivity to 20+ remote offices, initiating formal project management practices, promoting program-specific needs and meeting SITSD directives.

Citizen dollars are carefully leveraged with cost-effective procurements and implementations. The majority of expenses and projected costs captured in volume 10 are program operational costs and come out of program budgets. Each program pays for its IT equipment, contracts and services out of their individual appropriations. OIT coordinates these expenses to ensure efficient use of funds across the department and these expenses are key to effective citizen services on the ground.

DNRC has very few systems the Department would not consider critical to the citizens of Montana. Each has a specific purpose, from wildfire fighting to dam emergency action plans to water rights management to conservation grant funding to managing the State Land Trusts for educational funding. All programs rely on IT and the OIT team works to help the programs achieve optimal ROI on their IT operations to ensure resources are wisely invested.

To effectively protect and serve the citizens, DNRC has over 20 offices across the state with a large mobile and field based workforce utilizing over 200 mobile devices. DNRC personnel rely increasingly on IT to help them deliver essential services, reaching citizens in even the most remote corners of the state.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	1,980,153	2,277,936	2,138,031	2,148,075
Operating Expenses	1,203,479	1,475,950	1,477,150	1,475,950
Operating Expenses SITSD	1,519,052	1,611,378	1,352,457	1,368,614
Equipment	8,097	-	-	-
Debt Service	27,144	27,144	27,144	27,144
Total Costs	**$4,737,926**	**$5,392,408**	**$4,994,782**	**$5,019,783**
General Fund	3,421,733	3,114,248	2,885,216	2,899,644
State Special Revenue	1,199,263	2,077,768	1,924,299	1,933,937
Federal Special Revenue	105,347	187,311	173,269	174,141
Proprietary Fund	11,583	13,081	11,998	12,061
Total Funds	**$4,737,926**	**$5,392,408**	**$4,994,782**	**$5,019,783**

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┌─────────────────────────────┐
│      32020 Commissioner      │
│     of Political Practices   │
│     Jonathan R. Motl x4622   │
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│                              │
│      01 Administration       │
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The Commissioner of Political Practices (COPP) is a small, independent regulatory agency responsible for the receipt, public display and public access of campaign finance information and lobbyist financial disclosure information. COPP plans to have minimal but necessary Technology changes for the FY19 Biennium. COPP will be working closely with its vendor StoneRiver and SITSD to make necessary changes to its campaign electronic reporting services. These updates are necessary to get the system into compliance with some court decisions and the Disclose Act that was passed in the 2015 legislature. The Disclose Act added an online filing requirement for State District candidates and committees. COPP will also be converting its website from Sharp Content to DNN.

Due to COPP being a small agency, there is not a full time IT staff member. The agency must depend on SITSD and a contracted outside vendor to do the programing work of all reporting systems.
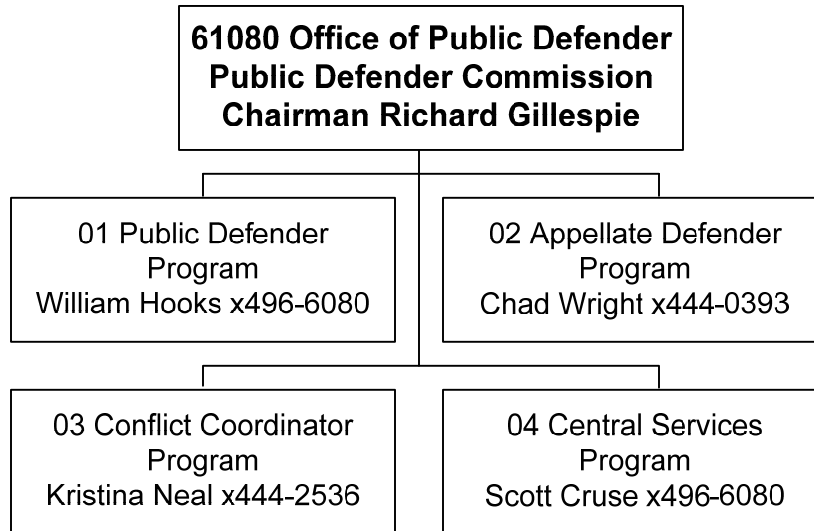
Mission Critical Functions that support COPP include:
- To provide Montana candidates, political committees, principals and lobbyists the ability to register and file all required statements and reports via the internet
- To provide the citizens of Montana access to campaign finance and lobbying financial information via an internet-ready database that provides complete and accurate data of all finances related to campaign and lobbying activities in a timely manner and in a user friendly format
- Keeping the website updated using current technology

The following programs accomplish COPP's Mission.
- Lobbyist/Principal online registration and reporting system
- Lobbyist/Principal search system
- CERS: This system allows candidates and committees to register and report online while also providing the public with access through a real time search of all reports filed by candidates and committees
- FileNet: allows the public to search a hard copy of all candidate and committee reporting forms

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Operating Expenses SITSD	67,963	41,606	78,462	78,462
Total Costs	**$67,963**	**$41,606**	**$78,462**	**$78,462**
General Fund	67,963	41,606	78,462	78,462
Total Funds	**$67,963**	**$41,606**	**$78,462**	**$78,462**

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│      61080 Office of Public Defender      │
│        Public Defender Commission         │
│        Chairman Richard Gillespie         │
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│   01 Public Defender    │   │  02 Appellate Defender  │
│        Program          │   │        Program          │
│ William Hooks x496-6080 │   │  Chad Wright x444-0393  │
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┌─────────────────────────┐   ┌─────────────────────────┐
│ 03 Conflict Coordinator │   │   04 Central Services   │
│        Program          │   │        Program          │
│ Kristina Neal x444-2536 │   │ Scott Cruse x496-6080   │
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The mission of the Office of the State Public Defender (OPD) is to ensure that indigent persons charged with crimes and other persons in civil cases who are entitled to the assistance of counsel at public expense will receive timely, competent and vigorous representation by an attorney at public expense.

OPD IT funding is primarily funded through SITSD as an 'attached-to' agency of DOA. The bulk of OPD IT expenditures are for application/server hosting and data/voice network services provided by SITSD. OPD works with SITSD to budget for these services during the biennial budgeting process.

OPD's Case Management System (CMS) is the primary application used by all employees. All case and client-related information is maintained in this system. The CMS is used to track attorney time spent on each case. CMS provides document automation/generation that makes its employees more efficient. CMS is the primary data/information source used to report to the PDC, Legislature and Governor's Office.

OPD implemented a new online billing system for its contract work force during FY 16. This system allows for the ability to submit claims/bills electronically and the system then routes each claim to all required individuals in the approval process.

OPD's primary IT service vendor is SITSD, who provides virtual servers, database management, storage, and network connection services. OPD also works closely with Journal Technologies for support and maintenance of the case management system.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	399,156	415,144	404,539	404,833
Operating Expenses	553,618	575,965	432,077	432,077
Operating Expenses SITSD	428,030	432,077	724,868	727,296
Total Costs	**$1,380,804**	**$1,423,186**	**$1,561,484**	**$1,564,206**
General Fund	1,380,804	1,423,186	1,561,484	1,564,206
Total Funds	**$1,380,804**	**$1,423,186**	**$1,561,484**	**$1,564,206**

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│      51010 Board of Public      │
│            Education            │
│      Pete Donovan x0300         │
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      │    01  K-12 Education    │
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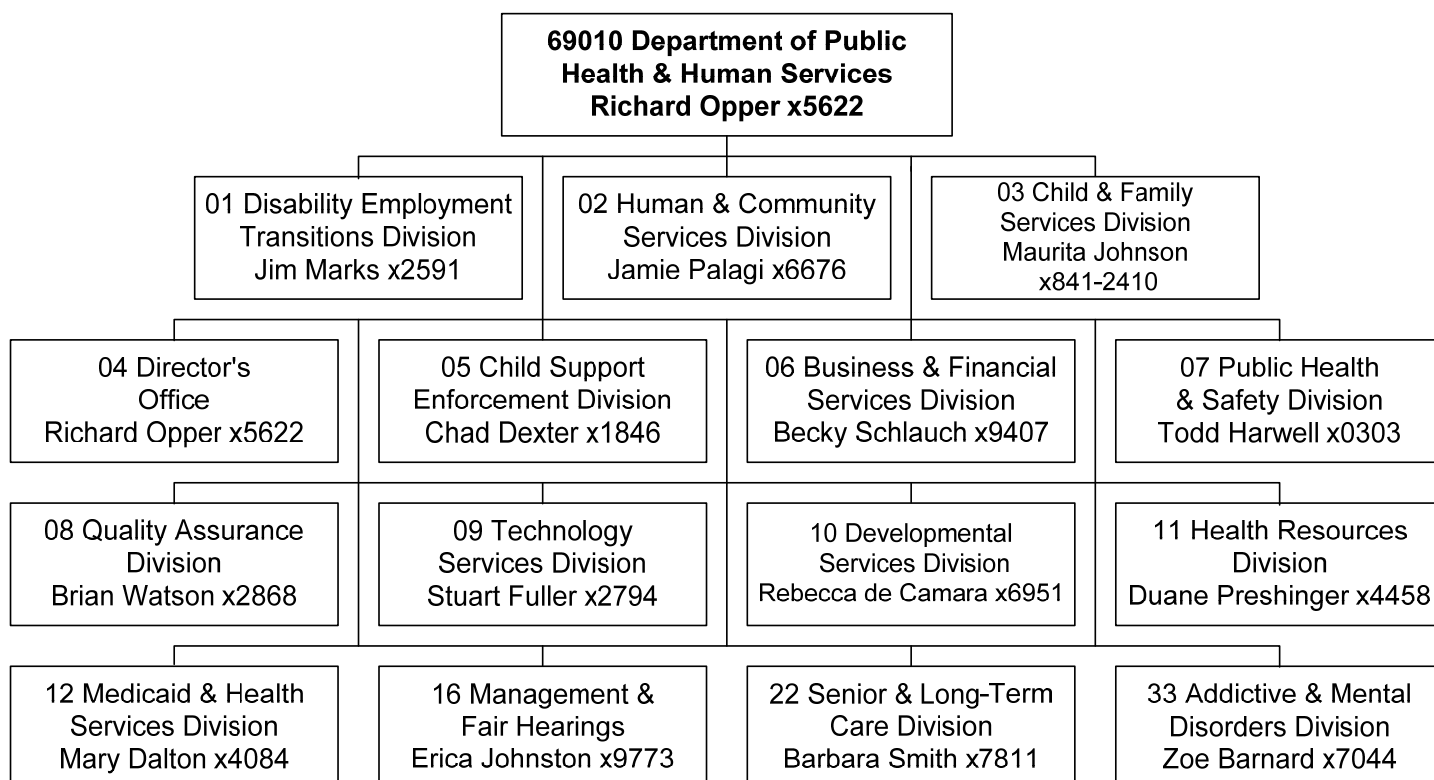
The Board of Public Education (BPE) is the smallest state agency with the broadest scope of responsibilities of any branch of government. By constitutional law the Board generally supervises the K-12 education system and oversees the disbursement of over half a billion dollars of biennial funds. The Board is committed to providing quality and timely services to not only its members, government entities, educational partners, the public, and the media. The Board relies heavily on IT. Whenever possible the Board looks to IT to streamline access to all business related processes of the Board with emphasis on providing ready access by the general public, regulatory partners, and the educational community.

BPE relies on Adobe Pro to create, organize and post meeting agendas, agenda packets and meeting minutes on the BPE website to ensure public access to meetings and information. The Board of Public Education relies on the ability to post agenda and agenda meeting packets online on the BPE website and the ability to post the audio/video recordings of meetings to be in compliance with SB124 passed in the 2015 Legislative session.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Operating Expenses	1,177	1,117	1,117	1,117
Operating Expenses SITSD	7,981	8,741	8,454	8,454
Total Costs	**$9,158**	**$9,858**	**$9,571**	**$9,571**
General Fund	2,789	3,002	2,914	2,914
State Special Revenue	6,369	6,856	6,657	6,657
Total Funds	**$9,158**	**$9,858**	**$9,571**	**$9,571**

	69010 Department of Public Health & Human Services Richard Opper x5622

01 Disability Employment Transitions Division Jim Marks x2591	02 Human & Community Services Division Jamie Palagi x6676	03 Child & Family Services Division Maurita Johnson x841-2410

04 Director's Office Richard Opper x5622	05 Child Support Enforcement Division Chad Dexter x1846	06 Business & Financial Services Division Becky Schlauch x9407	07 Public Health & Safety Division Todd Harwell x0303
08 Quality Assurance Division Brian Watson x2868	09 Technology Services Division Stuart Fuller x2794	10 Developmental Services Division Rebecca de Camara x6951	11 Health Resources Division Duane Preshinger x4458
12 Medicaid & Health Services Division Mary Dalton x4084	16 Management & Fair Hearings Erica Johnston x9773	22 Senior & Long-Term Care Division Barbara Smith x7811	33 Addictive & Mental Disorders Division Zoe Barnard x7044

The Department of Public Health and Human Services' (DPHHS) mission is to improve and protect the health, well-being and self-reliance of all Montanans. To fulfill that mission, the department has made significant investments in IT. DPHHS' systems and the data they manage are mission critical for the programs they support. Responsibility for these systems lies within the Technology Services Division (TSD), which oversees system development, maintenance and operations. TSD also oversees IT system procurement, project management and data center and telecommunications services.

The department has three branches: Operations Services; Medicaid and Health Services; and Economic Security Services. The department has a total of 12 divisions. In turn, each division oversees numerous bureaus, programs, services, grants and facilities. The Public Health and Safety Division is unique in the organizational structure as it is directly attached to the Director's Office. The other functions that reside within the Director's Office include the Office of Legal Affairs, Human Resources, Public Information, Government Support and the Prevention Resource Center.

The department provides services in over 100 separate locations across the state including six major facilities with one of those facilities closing. TSD manages over 3,000 personal computers in addition to 400 tablets and various mobile devices. Network bandwidth at affordable prices to the remote locations is a key driver of technology adoption. A reliable high-speed network allows the department to implement such things as a video learning system, remote desktop management tools, phone systems, desktop video conferencing, document imaging, electronic health records and remote medical imaging.

The department maintains and operates over 185 separate IT systems and applications supporting its programs. These applications include such areas as health facility licensing, laboratory management, case management, accounts receivable, disability determination and vital records. One of the goals of the department is to manage all these applications as a portfolio with a defined system lifecycle. A large number of applications desperately need upgrading to the most recent versions of web services and databases. In addition, a number of systems need redesign and replacement to fit with new program business and security requirements. Several of the department's largest and most complicated systems have reached end-of-life and need to be replaced. The department is also going through a modernization effort with the goal of being off the State of Montana mainframe system. Upgrading and replacing systems will require additional investment by the department.

The system replacement efforts focus on the next generation of IT systems. The new generation of department systems will:
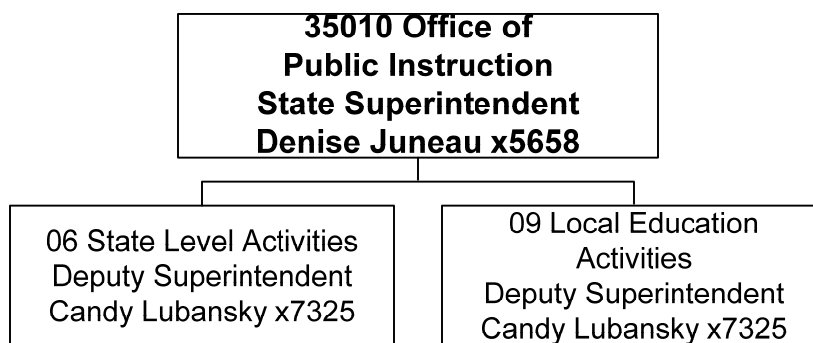- Improve the integration of services to customers that use more than one of the department's programs

- Improve the quality, integrity, reliability and security of data used to administer the department's programs and provide benefits to customers
- Increase the value and lower the risk of the department's investment in IT by providing components to be shared and reused by many systems
- Provide access to mobile technology solutions for both citizens and employees

System modernization efforts incorporate technologies such as a business rules engine, web services, mobile technology solutions and Service-Oriented Architecture (SOA) into the design for replacing the legacy human service systems. The goal of the replacement effort is to foster holistic service delivery where programs collaborate with each other in meeting the needs of individuals and families.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	FY 2017	FY 2018	FY 2019
Personal Services	7,079,241	7,463,686	7,014,917	7,045,857
Operating Expenses	48,080,923	27,970,189	30,512,271	30,753,987
Operating Expenses SITSD	11,117,911	10,209,561	12,779,295	12,779,295
Equipment	448,803	256,000	256,000	256,000
Total Costs	**$66,726,878**	**$45,899,436**	**$50,562,483**	**$50,835,139**
General Fund	19,369,945	14,773,361	16,233,671	16,320,979
State Special Revenue	2,786,016	2,063,732	2,237,302	2,249,160
Federal Special Revenue	44,570,917	29,062,343	32,091,510	32,265,000
Total Funds	**$66,726,878**	**$45,899,436**	**$50,562,483**	**$50,835,139**

Long Range IT Projects				
	FY 2016	FY 2017	FY 2018	FY 2019
Long Range IT	3,827,492	25,875,505	17,437,407	14,890,855
Total Costs	**$3,827,492**	**$25,875,505**	**$17,437,407**	**$14,890,855**
Capital Projects	153,100	2,587,551	1,743,741	1,489,086
Federal Special Revenue	3,674,392	23,287,955	15,693,666	13,401,770
Total Funds	**$3,827,492**	**$25,875,505**	**$17,437,407**	**$14,890,855**

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│      35010 Office of        │
│     Public Instruction      │
│    State Superintendent     │
│     Denise Juneau x5658     │
└─────────────────────────────┘
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┌────────────────┐  ┌────────────────┐
│ 06 State Level │  │ 09 Local       │
│ Activities     │  │ Education      │
│ Deputy         │  │ Activities     │
│ Superintendent │  │ Deputy         │
│ Candy Lubansky │  │ Superintendent │
│ x7325          │  │ Candy Lubansky │
│                │  │ x7325          │
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The Office of Public Instruction (OPI) IT Division supports all other divisions within OPI. All employees depend on stable, effective systems to perform their job functions. Most IT functions are seen as a service that always needs to be available and 'on'. OPI has met this service level by managing its own server environment and maintaining a Network Services Bureau dedicated to providing IT resources for the agency.

OPI also maintains a large portfolio of in-house written applications including MAEFAIRS (school finance), AIM (the state student information system), TEAMS (accreditation) and GEMS (the data warehouse for OPI) to support agency business functions including the distribution of state support to schools, licensing educators and accrediting schools. The Systems Development Bureau is dedicated to maintaining these applications and modifying them as necessary to support the ever changing regulatory environment.

OPI manages several mission critical functions related to the Montana K-12 education system. The following functions are most heavily dependent on IT: funding Montana's public schools, accrediting Montana Schools, licensing of educators, performing required state and federal reporting, managing state and federal grants and publishing data for the public regarding Montana K-12 education.

These functions use the following IT services: Network Services – including maintaining a complex server environment, application monitoring and data backup, Desktop Computer Services – including maintenance and upgrades of computers, Database Management – including the creation of new databases and monitoring of database performance, Security Management – provide management of access to agency applications and develop security policy and procedures, Development Services – maintain the OPI developed applications as well as oversight of development vendors and Web Development Services – maintain the OPI web sites.
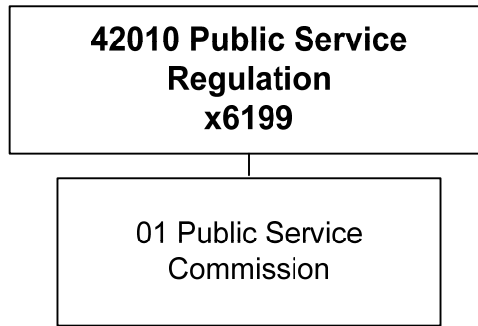
Much of the agency's business has a user community consisting of the 410 public school districts and therefore requires specialized applications that can't always be provided by off the shelf products. As a result, OPI has a significant portfolio of internally written and maintained applications that differ from software used by other state agencies. These applications require a sizeable commitment of development resources to keep them current with regulatory requirements.

The education industry has been moving towards data based systems to support policy decisions. The passage of the Every Student Succeeds Act by the U.S. Congress means changes to the collection and reporting of Montana public school data. This move towards collecting more data on Montana students and the requirements to use this data for State and Federal oversight requires significant effort and corresponding resources to analyze and report the data.

The employee base used by OBPP to estimate IT Personal Services include a number of employees who analyze and manipulate data rather than develop or maintain software or hardware. As a result, OPI IT personal services costs are overstated by 67% in the Volume 10 financial reports.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	2,735,268	2,910,442	2,824,720	2,830,144
Operating Expenses	1,617,104	1,717,700	1,717,700	1,717,700
Operating Expenses SITSD	440,376	563,600	563,600	563,600
Total Costs	**$4,792,748**	**$5,191,742**	**$5,106,020**	**$5,111,444**
General Fund	2,708,897	2,776,873	2,730,300	2,733,247
State Special Revenue	11,156	14,844	14,655	14,667
Federal Special Revenue	1,199,475	1,516,957	1,492,011	1,493,590
Proprietary Fund	873,219	883,069	869,054	869,941
Total Funds	**$4,792,748**	**$5,191,742**	**$5,106,020**	**$5,111,444**

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┌─────────────────────────────┐
│     42010 Public Service    │
│         Regulation          │
│            x6199            │
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│     01 Public Service       │
│         Commission          │
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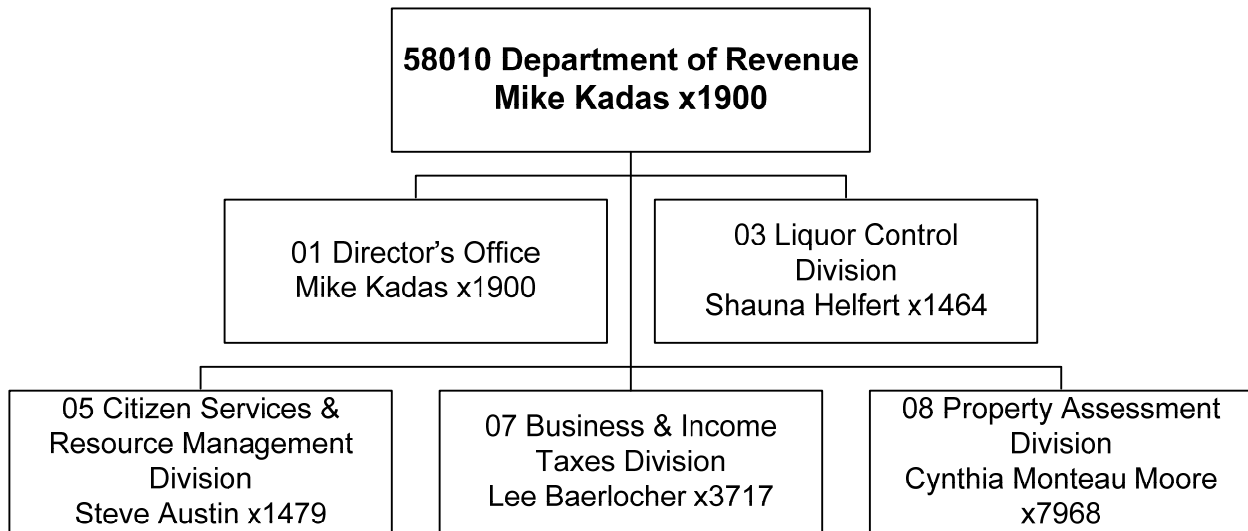
Companies of all sizes fall within the Public Service Commission's (PSC) jurisdiction, from small local water companies to multimillion-dollar multistate utilities. The operations and finances of a utility are extremely complex and overseeing multiple entities is even more so. To facilitate effective regulation by PSC, it is essential that the agency hire and retain professional staff. The economists, accountants, attorneys and engineers of PSC must be able to analyze large amounts of data quickly and use it to provide the best information possible to the commissioners for their decision-making process.

The IT section of PSC, part of the Centralized Services Division, provides support to all areas of the agency. Digital systems are vital to the commission's operation and it is the goal of IT to provide timely, efficient and cost effective support and upgrades for these systems. PSC IT provides the best possible information systems to all users, be they commissioners, staff or the citizens of Montana. PSC IT is responsible for threat management, system maintenance, user support and timely upgrades of electronic information systems. This technology is integrated into nearly every aspect of PSC and is required to meet the commission's mission and statutory requirements. To this end, PSC IT is partnered with the SITSD. SITSD provides high level support, further security and valuable infrastructure, securely hosting PSC servers and data at the State of Montana Data Center. While PSC maintains a local server for video streaming, utilizing SITSD for other systems results in a safer, more reliable work environment. Current projects include:

- Modernizing data management and delivery
- Continuing the existing focus on e-Services and system upgrades
- Replacing the PSC intranet and public facing web application systems
- Enhancing the use of video to promote participation from remote areas
- Increasing customer and user capabilities

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	54,849	109,683	106,437	106,518
Operating Expenses	11,634	14,600	14,600	14,600
Operating Expenses SITSD	114,513	117,550	565,626	119,226
Total Costs	**$180,996**	**$241,833**	**$686,663**	**$240,344**
State Special Revenue	177,337	238,939	673,956	237,413
Federal Special Revenue	3,658	2,894	12,707	2,931
Total Funds	**$180,996**	**$241,833**	**$686,663**	**$240,344**

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┌─────────────────────────────┐
│  58010 Department of Revenue│
│     Mike Kadas x1900        │
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| 01 Director's Office
Mike Kadas x1900 | 03 Liquor Control
Division
Shauna Helfert x1464 |

| 05 Citizen Services &
Resource Management
Division
Steve Austin x1479 | 07 Business & Income
Taxes Division
Lee Baerlocher x3717 | 08 Property Assessment
Division
Cynthia Monteau Moore
x7968 |

The Montana Department of Revenue's (DOR) central purpose is to improve the quality of life for Montana citizens by excelling at public service and effective administration of the tax and liquor laws of Montana. DOR pursues this mission within a framework of core values that are rooted in the Montana Constitution. DOR collects local and state revenue, the agency's primary product.

The department achieves integrated business goals through effective, efficient and quality technology solutions. The Information Technology Office (ITO) has developed an agency IT plan for those solutions driven by recognition and understanding of the department's business needs. The IT plan aligns with DOR goals and division sub-goals established in recent years with a commitment to continued improvement of the computing environment. All of the initiatives ensure that DOR operates at the highest level of efficiency and provides Montana citizens the highest quality of service and value for their tax dollars.

DOR maintains three major IT systems and a multitude of smaller applications and systems. Nearly 100 percent of these applications and systems are located in the State of Montana Data Centers in Helena and Miles City. DOR IT staff administer these systems and provide comprehensive network services and desktop support.

GenTax is a commercial off-the-shelf application licensed by revenue agencies, unemployment insurance providers, driver licensing and control bureaus and vehicle registration and titling departments. GenTax software keeps pace with and leverages technological changes and improvements in its operational platform on an ongoing basis through service packs and new releases. GenTax uses industry best practices to continually improve and expand functionality. Configurability and flexibility of the software enables users of the product to react to changing business environments, legislative mandates and regulatory changes.
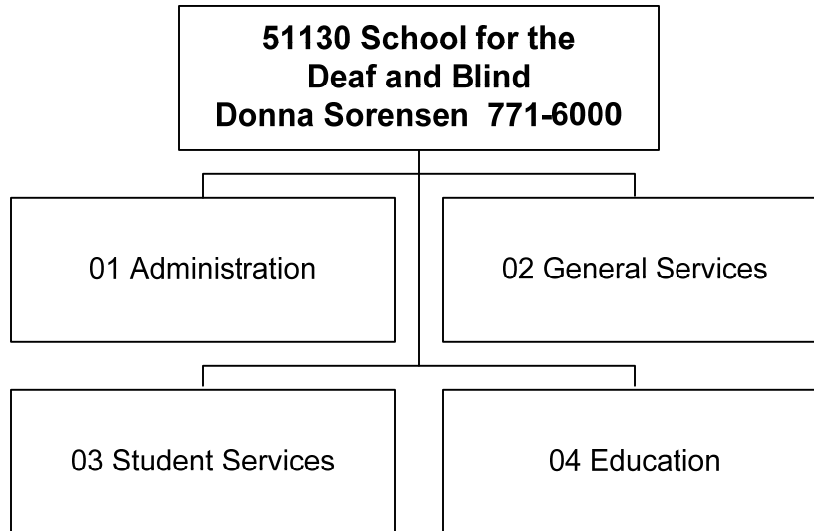
Orion streamlines information gathering and processing necessary to appraise property in Montana. Property types include real, personal, commercial and industrial property. Orion also supports configuration for any potential future property types. It provides custom calculation routines necessary for the department to abide by Montana law in property valuation as well as a method to get that data to county governments for the purposes of tax billing. Orion performs numerous property maintenance tasks including tracking ownership transfer, appeals and permits and assessing tax exemptions. It also accommodates various valuation methods for equitable property valuation.

The Fairfax system allows for scanning and imaging of incoming paper documents. This saves DOR the cost of paper storage and retention. Data capture saves labor costs incurred through manually keyed data.

ITO serves as the technological foundation for the department's business units. Through a secure and up-to-date computing environment, ITO contributes to the department's overall efficiency, ensuring confidentiality, integrity and availability of taxpayer data. In providing these services, the office enables DOR to meet its business objectives and mission to serve the citizens of Montana. ITO provides application development and support services for all revenue information systems, including network services and desktop support to approximately 650 users. This is done from a central office in Helena to 60 locations in the state's 56 counties. On-site visits or remote-access technologies provide services to users. ITO includes the Network Services Unit (NSU) and the Applications Services Unit (ASU).

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	4,545,024	3,637,292	3,640,219	3,653,790
Operating Expenses	4,573,934	4,235,639	3,985,639	3,985,639
Operating Expenses SITSD	2,268,291	2,267,240	2,411,930	2,411,930
Equipment	27,574	27,575	27,575	27,575
Total Costs	**$11,414,823**	**$10,167,746**	**$10,065,363**	**$10,078,934**
General Fund	11,070,427	9,853,374	9,754,829	9,768,128
State Special Revenue	125,936	105,398	104,930	105,202
Federal Special Revenue	6,183	6,530	6,425	6,425
Proprietary Fund	212,277	202,444	199,179	199,179
Total Funds	**$11,414,823**	**$10,167,746**	**$10,065,363**	**$10,078,934**

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│      51130 School for the   │
│         Deaf and Blind      │
│   Donna Sorensen  771-6000  │
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01 Administration	02 General Services

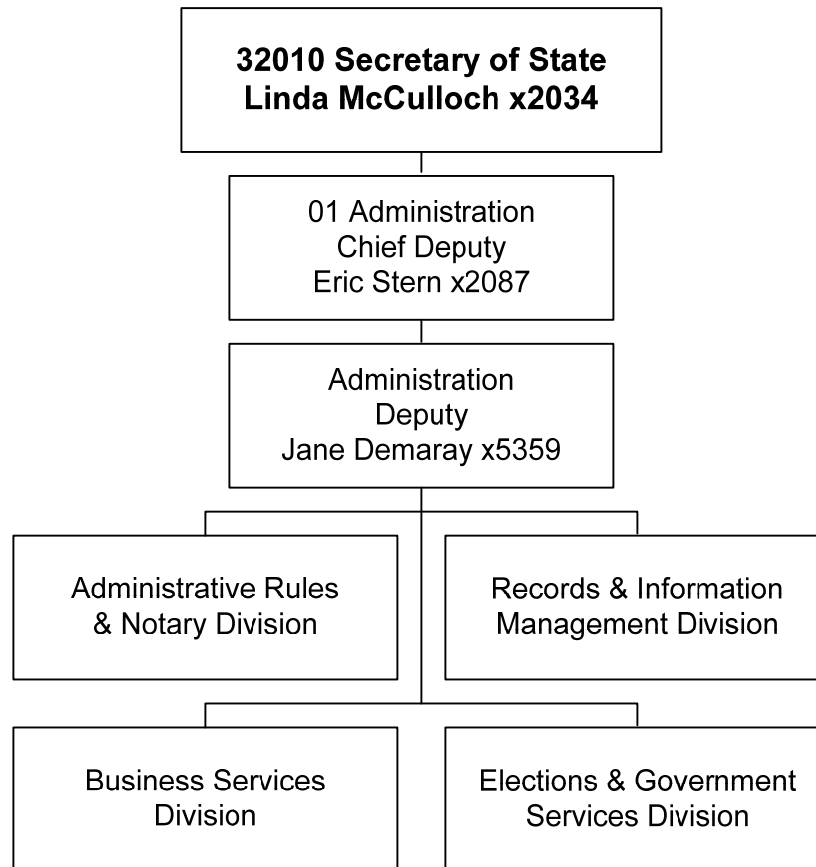| 03 Student Services	04 Education

The Montana School for the Deaf & the Blind (MSDB) provides comprehensive educational opportunities for Montana's students who are deaf, hard of hearing, blind, visually impaired, and deafblind, giving them their best chance for independence and success. Children and youth from preschool through high school can attend MSDB as residential or day students on the Great Falls campus, where specialized instruction is combined with opportunities to attend classes in the public schools. MSDB serves as a statewide resource center for families, school districts, and professionals serving students who are deaf, hard of hearing, blind, visually impaired, and deafblind. MSDB's team of Outreach Consultants serves hundreds of students and families in communities across Montana, and MSDB offers additional outreach programs on campus.

MSDB has one full time staff member dedicated to providing the best possible information system to its users. The users include administration, office personal, teachers, teacher's aides, support staff, cottage life attendants, counselors, night watch, cooks and students. It is the goal of MSDB IT to provide timely, efficient and cost effective support and upgrades for all systems used at MSDB.

MSDB IT partners with SITSD to maintain its own LAN and server infrastructure, while still being a part of the larger Summit Net to meet the unique needs of its users and mission. These servers provide services for the Active Directory structure, email, print and file storage, firewalls, backup and recovery, VPN services (remote access), and hosting specialized network applications such as the JAWS licensing management software and ACE Reader reading application. MSDB maintains an independent wireless infrastructure to provide internet access to various groups and guests hosted at the school. MSDB also leverages a video conferencing solution to provide distance learning opportunities for staff and students as well as to facilitate virtual meetings with Outreach consultants and other constitutes spread out around the State. This service helps to cut down on travel time and expenses. MSDB also uses the OPI AIM system as its SIS solution, and use SITSD to host the website, and MSDB relies on SITSD to provide higher level security and monitoring of devices.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	68,879	58,436	59,375	59,415
Operating Expenses	50,146	55,179	55,179	55,179
Operating Expenses SITSD	53,576	53,951	53,951	53,951
Total Costs	**$172,602**	**$167,566**	**$168,505**	**$168,545**
General Fund	172,602	167,566	168,505	168,545
Total Funds	**$172,602**	**$167,566**	**$168,505**	**$168,545**

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│      32010 Secretary of State   │
│      Linda McCulloch x2034      │
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                │
┌─────────────────────────────────┐
│        01 Administration        │
│         Chief Deputy            │
│        Eric Stern x2087         │
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┌─────────────────────────────────┐
│         Administration          │
│            Deputy               │
│      Jane Demaray x5359         │
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Administrative Rules & Notary Division	Records & Information Management Division
Business Services Division	Elections & Government Services Division

The overall goal of the Secretary of State's Office (SOS) is to improve government services. The office has identified the following IT objectives that cross nearly every division:

- Replace an aging and outdated legacy mainframe application and several smaller applications and databases that support SOS lines of business and customer service
- Deliver mobile access to state services for citizens, businesses and state employees
- Leverage standards and technical innovations and systems from other government entities
- Share systems, components and functionality across Montana agencies, Montana political subdivisions and other states
- Utilize cloud, open source and existing State systems; deploying custom built systems only when absolutely necessary

By the end of calendar year 2016, SOS systems will be entirely hosted in the State of Montana Data Center (SMDC) and the cloud, with all but two mission critical systems in the SMDC.

SOS has vendor support contracts for the first three applications listed below, with a two year plan to move support for SIMS and eSERS in-house. My Voter Page is a Montana Interactive supported application.

SOS mission critical systems include: Statewide voter registration and elections management system (MT Votes), Statewide voter registration and elections management system (MT Votes), Election Night Reporting and Canvass (eSERS), My Voter Page, Administrative Rules of Montana (ARM) and Notary and Certification Services.

The Secretary of State's Office is self-funded and receives no general funds from the legislature for IT operations. Since SOS relies on proprietary funds and on systems hosted largely at the SMDC, increases in SITSD rates have a big impact on the SOS budget.

The SIMS project was funded from HB10 in both the 2011 and 2013 legislatures. The ARM system replacement will be funded by proprietary funds.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	672,304	665,068	682,829	684,409
Operating Expenses	393,086	451,808	451,808	451,808
Operating Expenses SITSD	508,180	477,799	391,060	391,060
Total Costs	**$1,573,569**	**$1,594,675**	**$1,525,697**	**$1,527,277**
Proprietary Fund	1,573,569	1,594,675	1,525,697	1,527,277
Total Funds	**$1,573,569**	**$1,594,675**	**$1,525,697**	**$1,527,277**

Long Range IT Projects				
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Long Range IT	418,155	1,061,689	708,688	-
Total Costs	**$418,155**	**$1,061,689**	**$708,688**	**-**
Capital Projects	418,155	1,061,689	708,688	-
Total Funds	**$418,155**	**$1,061,689**	**$708,688**	**-**

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┌─────────────────────────────────────┐
│      62030 Montana State Fund        │
│          President & Ceo             │
│   Laurence Hubbard x495-5015         │
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┌─────────────────────────────────────┐
│       01 Montana State Fund          │
│          Executive Offices           │
│   Laurence Hubbard x495-5015         │
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Montana State Fund (MSF) IT is committed to MSF's mission, vision and guiding principles and to providing the best appropriate workers' compensation insurance IT services, support, leadership and reliability. Workers' Compensation Insurance requires a highly specific and unique mix of IT software and services. MSF will invest IT resources on appropriate projects as approved by the Board of Directors or prioritized by the MSF governance committees for market, service and operating efficiency.

MSF makes initiative decisions using a five tier governance model (for all initiatives, including IT):
- MSF Board of Directors makes corporate initiative decisions during board meetings
- MSF President/CEO makes immediate timeframe initiative decisions based on regulatory or other mandates.
- MSF Executive Team makes decisions on all project level work
- MSF release planning team (cross-section of leaders) makes decisions bi-weekly on completion and timing of application system changes
- MSF application specific user groups make decisions on a regular basis on system changes to request
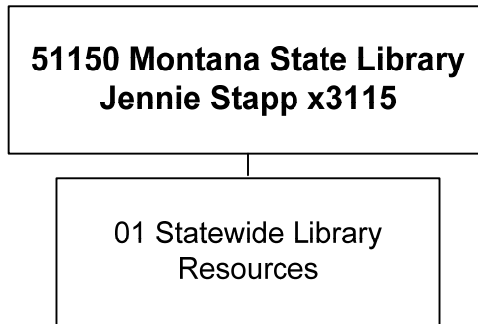
At all five levels, decisions are documented in meeting notes, publicly communicated to departments and teams via the responsible Executive or Leader and communicated electronically on the MSF intranet. MSF's governance model is notable in that all five levels are driven by business need.

Mission critical functions include injured employee claims processing, policy holder services, medical bill payments and general ledger/budget/financial-reporting systems. These functions and others, rely on all MSF IT applications and infrastructure. SAO and statutory requirements of insurance carriers drive numerous service delivery requirements.

MSF is a self-sufficient, not for profit workers' compensation insurance carrier. The statutory purpose of MSF is to act as a competitive insurance carrier, providing an available market and thereby guaranteeing coverage to all employers in Montana. MSF receives no taxpayer or general fund money, operating solely on the premium dollars paid by the insured employers and the net proceeds from MSF investments. MSF functions like a private insurance carrier in a competitive marketplace and, as provided by law, perform all the functions and exercise all the powers of a private insurance carrier that are necessary, appropriate or convenient for the administration of MSF.

The 2015 legislature passed legislation to move MSF under regulation by the State Auditor's Office and Title 33, Montana Insurance Code. This latest evolution in oversight is seen as a continued opportunity to preserve financial strength and remain a stable partner with Montana businesses. With this change, MSF now operates on a January – December calendar year reporting basis. The budget information submitted is based on the Board approved calendar year budget.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	CY 2016	CY 2017	CY 2018	CY 2019
Personal Services	4,618,402	5,271,838	4,962,462	4,966,240
Operating Expenses	2,163,854	1,739,129	1,750,550	1,757,095
Operating Expenses SITSD	570,824	493,887	506,234	516,361
Equipment	162,276	6,802,276	5,162,276	3,522,276
Total Costs	**$7,515,357**	**$14,307,130**	**$12,381,523**	**$10,761,972**
Proprietary Fund	5,485,107	9,035,292	7,419,061	5,795,732
Agency Fund	2,030,250	5,271,838	4,962,462	4,966,240
Total Funds	**$7,515,357**	**$14,307,130**	**$12,381,523**	**$10,761,972**

**51150 Montana State Library
Jennie Stapp x3115**

01 Statewide Library
Resources

IT is an essential resource required for Montana State Library (MSL) to meet its mission and statutory requirements. IT is integrated into nearly every function of MSL, from the delivery of library services, to the creation, maintenance and distribution of digital content and data in numerous forms, to users with a wide variety of information needs.
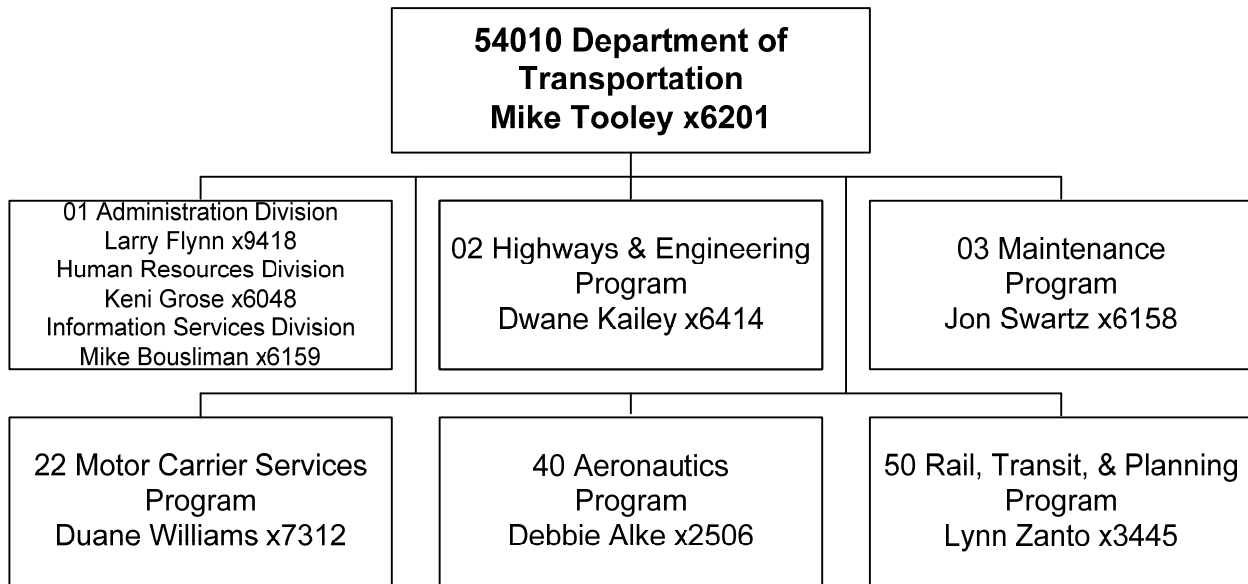
The Montana State Library:
- Supports the development of Montana Spatial Data Infrastructure framework data layers. These are statewide Geographic Information System (GIS) compatible data sets that provide foundational information to GIS users for use in creating interactive maps, web mapping applications, and performing spatial analysis.
- Will, in the FY 18-19 biennium, complete a long-term project to digitize and make available online the entire print state publications legacy collection (37,000 volumes) through a public/private partnership with the Internet Archive
- In partnership with the Montana Natural Heritage Program (MTNHP) and an in-house partner, the Natural Resources Conservation Service, manages two statutory programs, the Natural Resource Information System (NRIS) and the Water Information System (WIS) which makes web applications available to assist with the discovery and distribution of data within the GIS and natural resource data clearinghouse.
- Has primary responsibility for the State of Montana Enterprise License Agreement (ELA) with Esri. Under the ELA, MSL and several other state agencies migrated off of the State's enterprise GIS platform, which has been discontinued, to Esri's Managed Services platform for GIS service delivery. This change is estimated to save the state more than $300,000 annually.
- Upgraded its in-house Talking Book Library (TBL) recording booth software to meet the standards for digital production required by the Library of Congress's National Library Service (NLS). In 2017, TBL is also adding a second recording studio in MSL. TBL is gradually converting its legacy collection of books on tape from analog to digital media, including downloadable content, to meet user demands. Downloadable Montana titles are also being contributed to the NLS BARD program for download by TBL patrons around the United States. TBL is budgeting for 20 terabytes of file storage to archive the digital collection as it grows over the FY 18-19 biennium.
- Through Statewide Library Resources (SLR), seeks ways to meet rising library patron demands by increasing available e-Content services. SLR facilitates access to e-Content for Montana libraries through statewide subscriptions for downloadable e-resources services, and other online resources. MSL also supports a server/client integrated library system platform that more than 180 Montana libraries use to manage their library collections. As the agency responsible for standards and certification of public libraries SLR staff develop and deliver online learning opportunities and administers and online library of archived webinars for continuing education for Montana librarians.
- Relies on IT services to interface with the State's human resources, budgeting, and financial systems. Following State security protocols and internal controls is essential to ensure that this work is conducted in an effective and secure manner.

The nature of 21st century libraries and the work of MSL staff means that nearly 50% of staff are classified as IT staff, though just four staff are considered IT support staff for the agency. Examples of other staff classified as IT staff include the Data Coordinator, Information Specialists and GIS Programmer/Analysts.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	1,522,318	1,277,105	1,232,580	1,237,051
Operating Expenses	168,854	176,847	177,401	177,401
Operating Expenses SITSD	221,441	279,926	272,152	272,152
Total Costs	**$1,912,613**	**$1,733,878**	**$1,682,133**	**$1,686,604**
General Fund	1,145,665	1,368,714	1,329,070	1,332,378
State Special Revenue	397,655	126,884	122,860	123,231
Federal Special Revenue	211,857	72,964	70,479	70,724
Proprietary Fund	157,437	165,316	159,724	160,271
Total Funds	**$1,912,613**	**$1,733,878**	**$1,682,133**	**$1,686,604**

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                    │     54010 Department of      │
                    │       Transportation         │
                    │     Mike Tooley x6201        │
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01 Administration Division Larry Flynn x9418 Human Resources Division Keni Grose x6048 Information Services Division Mike Bousliman x6159	02 Highways & Engineering Program Dwane Kailey x6414	03 Maintenance Program Jon Swartz x6158
22 Motor Carrier Services Program Duane Williams x7312	40 Aeronautics Program Debbie Alke x2506	50 Rail, Transit, & Planning Program Lynn Zanto x3445

The Montana Department of Transportation (MDT) relies on technology solutions throughout all aspects of its operations to bring business efficiencies and cost savings to meet the needs of Montana's transportation constituency. These include internal IT systems and services to meet the business needs of MDT such as financial systems, human resources systems, internal audit systems, and a host of other IT solutions specific to MDT to address its business obligations.

The agency also has many technology solutions which meet the business needs of its customers. These include highly sophisticated permitting systems to address the regulatory requirements of the motor carrier industry, financial systems to aid in the collection and management of fuel tax revenue, a variety of systems integral for managing the enormous highway infrastructure investment throughout the state and MDT road reporting systems that inform state highway users of construction activities and winter roads conditions year-round.

Just like a fleet of trucks require routine maintenance and a staff of mechanics to keep them running efficiently, IT systems and services also require a staff of highly trained and skilled professionals to keep the technology running smoothly and efficiently 24 hours a day. MDT has a very diversely skilled IT staff that work tirelessly to maintain an ever growing inventory of technologies that are as necessary in today's business environment as drafting tables and slide rules were in previous generations.

IT is an inherent part of virtually all operations conducted by the MDT. Technology systems and solutions are integral to all aspects of Montana's transportation program; from planning and environmental support, highway design and construction; all aspects of highway maintenance and operations; enforcement of motor carrier regulations; and oversight of the rail, transit and aeronautics programs, all of which support MDT's commitment to safety. Technology systems can also be found in all internal operations from financial management, internal audit, records management, legal and human resources. There is literally no program within MDT which does not rely upon IT products and services. As the needs and demands of MDT's customers continue to grow, there is no end in sight for the ever evolving reliance on technology within the MDT.

While many agencies have an IT focus on providing support for enterprise systems for finance, human resources, budgeting and agency specific business applications, MDT also has a very significant IT need and substantial technology and people investment specific to supporting the business of transportation. From the applied technology to support maintenance operations for technologies such as the changeable message signs and high-tech plow trucks, to the engineering design and construction software and imagery data needed for the planning and construction of highways and bridges, the collaboration between the technology professionals and the business is more imperative and important now than it has been in the past. This relationship and ongoing collaboration is a key reason MDT has been able to keep pace with the limited IT resources available. MDT ISD has found success in working closely with the customer to develop and share technology skills in a collaborative relationship with the business, helping to support the growing need for technology solutions. As the demand for these services continues to grow, MDT will be required to grow the resources that support these needs and one method to help sustain capabilities has been in developing strong partnerships with business units to support technology solutions.

Estimated Base IT Expenditures	Actual	Estimated	Estimated	Estimated
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Personal Services	7,522,579	8,009,387	7,908,135	7,936,750
Operating Expenses	7,868,181	7,418,705	7,568,705	7,568,705
Operating Expenses SITSD	4,083,042	3,632,625	4,603,054	4,583,530
Equipment	762,033	119,699	119,699	119,699
Total Costs	**$20,235,835**	**$19,180,416**	**$20,199,593**	**$20,208,684**
State Special Revenue	19,907,488	18,885,839	19,884,516	19,893,696
Federal Special Revenue	30,512	106,904	108,581	108,820
Proprietary Fund	297,836	187,673	206,496	206,168
Total Funds	**20,235,835**	**19,180,416**	**20,199,593**	**$20,208,684**

Long Range IT Projects				
	FY 2016	**FY 2017**	**FY 2018**	**FY 2019**
Long Range IT	1,051,870	7,800,000	-	-
Total Costs	**$1,051,870**	**$7,800,000**	**-**	**-**
Capital Projects	1,036,092	7,612,800	-	-
Federal Special Revenue	15,778	187,200	-	-
Total Funds	**$1,051,870**	**$7,800,000**	**-**	**-**

	IT Expenditures/Payments to SITSD for Year 2016				
Agency #	**Agency Name**	**Base Expenditures**	**Non-Base Expenditures**	**Long Range IT Program**	**Total IT Expenditures**
61010	Administration	2,436,230	65,461	64,025	2,565,716
62010	Agriculture	270,644	3,520	0	274,164
51140	Arts Council	21,481	0	0	21,481
34010	Auditor	189,787	1,802	0	191,588
65010	Commerce	573,622	5,810	0	579,432
11120	Consumer Counsel	13,990	0	0	13,990
64010	Corrections	2,045,372	510	0	2,045,882
53010	Environmental Quality	1,088,655	5,024	18,687	1,112,366
52010	Fish, Wildlife and Parks	1,470,545	1,140	0	1,471,685
31010	Governor's Office	174,791	17,502	0	192,294
51020	Higher Education, Commissioner of	41,314	0	0	41,314
51170	Historical Society	234,930	65,622	0	300,552
21100	Judicial Branch	2,024,082	7,413	0	2,031,495
41100	Justice	3,775,247	6,887	0	3,782,134
66020	Labor and Industry	3,585,110	9,151	291,476	3,885,736
11040	Legislative Branch	383,405	3,445	0	386,850
56030	Livestock	164,583	0	0	164,583
67010	Military Affairs	73,339	1,485	0	74,824
41070	Montana Board of Crime Control	77,078	41	0	77,119
57060	Natural Resource and Conservation	1,519,052	4,788	0	1,523,840
32020	Political Practice, Commissioner of	67,963	1,921	0	69,884
61080	Public Defender, Office of the State	553,618	0	0	553,618
51010	Public Education, Board of	7,981	0	0	7,981
69010	Public Health and Human Services	11,117,911	10,193	1,614,985	12,743,089
35010	Public Instruction, Office of	440,376	11,356	0	451,733
42010	Public Service Regulation	114,513	0	0	114,513
58010	Revenue	2,268,291	0	0	2,268,291
51130	School for the Deaf and Blind	53,576	0	0	53,576
32010	Secretary of State	508,180	12,109	6,051	526,339
62030	State Fund	390,492	0	0	390,492
51150	State Library	221,441	334	0	221,775
54010	Transportation	4,083,042	0	0	4,083,042
	Total Costs	**$39,990,641**	**$235,514**	**$1,995,223**	**$42,221,378**
	General Fund	15,710,150	40,037	0	15,750,188
	State Special Revenue	10,553,504	78,408	302,653	10,934,565
	Federal Special Revenue	6,138,983	105,036	1,463,725	7,707,744
	Capitol Project Funds	0	0	228,846	228,846
	Proprietary Funds	7,588,004	12,032	0	7,600,035
	Other	0	0	0	0
	Total Funds	**$39,990,641**	**$235,514**	**$1,995,223**	**$42,221,378**

		Base	Non-Base	Long Range	Total
IT Expenditures/Payments to Others for Year 2016					
Agency #	**Agency Name**	**Expenditures**	**Expenditures**	**IT Program**	**IT Expenditures**
61010	Administration	8,535,138	334,391	4,113,258	12,982,787
62010	Agriculture	492,383	13,099	0	505,482
51140	Arts Council	114,862	20	0	114,881
34010	Auditor	288,872	11,653	0	300,525
65010	Commerce	3,180,083	5,262	0	3,185,345
11120	Consumer Counsel	4,584	0	0	4,584
64010	Corrections	3,342,353	3,358	0	3,345,711
53010	Environmental Quality	4,360,102	672,832	318,104	5,351,038
52010	Fish, Wildlife and Parks	4,052,434	695,201	0	4,747,635
31010	Governor's Office	199,501	26,051	0	225,552
51020	Higher Education, Commissioner of	411,638	194	0	411,832
51170	Historical Society	206,971	86,132	0	293,103
21100	Judicial Branch	3,103,104	1,277,387	191,970	4,572,460
41100	Justice	12,217,642	1,461,182	0	13,678,824
66020	Labor and Industry	6,494,761	586,442	214,345	7,295,548
11040	Legislative Branch	2,676,777	2,104,902	0	4,781,679
56030	Livestock	436,496	0	0	436,496
67010	Military Affairs	923,361	94,307	0	1,017,668
41070	Montana Board of Crime Control	272,758	864	0	273,622
57060	Natural Resource and Conservation	3,218,874	83,114	0	3,301,988
61080	Public Defender, Office of the State	827,186	0	0	827,186
51010	Public Education, Board of	1,177	0	0	1,177
69010	Public Health and Human Services	55,608,968	1,736,773	2,212,508	59,558,248
35010	Public Instruction, Office of	4,352,372	227,658	0	4,580,030
42010	Public Service Commission	66,483	42,201	0	108,684
58010	Revenue	9,146,532	0	0	9,146,532
51130	School for the Deaf and Blind	119,026	12,500	0	131,526
32010	Secretary of State	1,065,389	105,893	412,103	1,583,386
62030	State Fund	7,124,865	0	0	7,124,865
51150	State Library	1,691,172	69,557	0	1,760,729
54010	Transportation	16,152,793	692,121	1,051,870	17,896,784
	Total Costs	**$150,688,655**	**$10,343,096**	**$8,514,158**	**$169,545,908**
	General Fund	47,485,459	1,166,762	-20	48,652,201
	State Special Revenue	32,787,806	2,034,955	1,584,319	36,407,079
	Federal Special Revenue	42,853,052	4,073,614	2,204,607	49,131,273
	Capitol Project Funds	0	2,676,295	4,725,252	7,401,547
	Proprietary Funds	25,532,088	391,471	0	25,923,560
	Other	2,030,250	0	0	2,030,250
	Total Funds	**$150,688,655**	**$10,343,096**	**$8,514,158**	**$169,545,909**

	All IT Expenditures/Payments for Year 2016				
Agency #	Agency Name	Base Expenditures	Non-Base Expenditures	Long Range IT Program	Total IT Expenditures
61010	Administration	10,971,368	399,852	4,177,283	15,548,502
62010	Agriculture	763,026	16,619	0	779,646
51140	Arts Council	136,342	20	0	136,362
34010	Auditor	478,658	13,455	0	492,114
65010	Commerce	3,753,705	11,072	0	3,764,777
11120	Consumer Counsel	18,575	0	0	18,575
64010	Corrections	5,387,725	3,868	0	5,391,593
53010	Environmental Quality	5,448,758	677,856	336,791	6,463,404
52010	Fish, Wildlife and Parks	5,522,979	696,341	0	6,219,320
31010	Governor's Office	374,292	43,553	0	417,845
51020	Higher Education, Commissioner of	452,952	194	0	453,147
51170	Historical Society	441,901	151,754	0	593,654
21100	Judicial Branch	5,127,185	1,284,800	191,970	6,603,956
41100	Justice	15,992,889	1,468,069	0	17,460,957
66020	Labor and Industry	10,079,871	595,593	505,820	11,181,285
11040	Legislative Branch	3,060,182	2,108,348	0	5,168,529
56030	Livestock	601,078	0	0	601,078
67010	Military Affairs	996,700	95,792	0	1,092,492
41070	Montana Board of Crime Control	349,836	904	0	350,741
57060	Natural Resource and Conservation	4,737,926	87,902	0	4,825,828
32020	Political Practice, Commissioner of	67,963	1,921	0	69,884
61080	Public Defender, Office of the State	1,380,804	0	0	1,380,804
51010	Public Education, Board of	9,158	0	0	9,158
69010	Public Health and Human Services	66,726,878	1,746,966	3,827,493	72,301,337
35010	Public Instruction, Office of	4,792,748	239,015	0	5,031,763
42010	Public Service Commission	180,996	42,201	0	223,196
58010	Revenue	11,414,823	0	0	11,414,823
51130	School for the Deaf and Blind	172,602	12,500	0	185,102
32010	Secretary of State	1,573,569	118,002	418,155	2,109,726
62030	State Fund	7,515,357	0	0	7,515,357
51150	State Library	1,912,613	69,892	0	1,982,505
54010	Transportation	20,235,835	692,121	1,051,870	21,979,826
	Total Costs	**190,679,294**	**10,578,609**	**10,509,381**	**211,767,285**
	General Fund	63,195,607	824,295	-20	64,019,882
	State Special Revenue	43,341,309	2,113,362	1,886,971	47,341,642
	Federal Special Revenue	48,992,036	4,561,154	3,668,332	57,221,522
	Capitol Project Funds	0	2,676,295	4,954,098	7,630,393
	Proprietary Funds	33,120,091	403,503	0	33,523,594
	Other	2,030,250	0	0	2,030,250
	Total Funds	**190,679,294**	**10,578,609**	**10,509,381**	**211,767,284**

Expected Base Expenditures for Years 2016 - 2019

Agency #	Agency Name	FY 2016	FY 2017	FY 2018	FY 2019
61010	Administration	10,971,368	11,508,792	11,774,622	11,788,505
62010	Agriculture	763,026	800,135	732,689	734,186
51140	Arts Council	136,342	146,086	159,940	157,630
34010	Auditor	591,890	709,821	650,875	652,929
65010	Commerce	3,753,705	3,793,771	4,316,540	4,085,137
11120	Consumer Counsel	18,575	21,316	25,013	25,013
64010	Corrections	5,387,725	5,650,156	6,249,972	6,237,330
53010	Environmental Quality	5,448,758	5,726,859	5,736,106	5,750,907
52010	Fish, Wildlife, and Parks	5,522,979	6,271,008	6,603,698	6,608,834
31010	Governor's Office	374,292	402,904	439,024	439,848
51020	Higher Education, Commissioner of	452,952	497,789	503,687	504,285
51170	Historical Society	441,901	471,997	515,192	515,309
21100	Judicial Branch	5,127,185	5,326,074	5,604,540	5,614,781
41100	Justice	15,992,889	19,142,162	18,199,338	18,220,205
66020	Labor and Industry	10,079,871	11,234,060	10,856,040	10,920,094
11040	Legislative Branch	3,060,182	3,144,452	2,670,863	3,505,821
56030	Livestock	601,078	635,167	646,409	645,976
67010	Military Affairs	996,700	999,675	987,014	988,719
41070	Montana Board of Crime Control	349,836	383,215	405,432	407,249
57060	Natural Resources and Conservation	4,737,926	5,392,408	4,994,782	5,019,783
32020	Political Practices, Commissioner of	67,963	41,606	78,462	78,462
61080	Public Defender Office of the State	1,380,804	1,423,186	1,561,484	1,564,206
51010	Public Education, Board of	9,158	9,858	9,571	9,571
69010	Public Health and Human Services	66,726,878	45,899,436	50,562,483	50,835,138
35010	Public Instruction, Office of	4,792,748	5,191,742	5,106,020	5,111,444
42010	Public Service Regulation	180,996	241,833	686,663	240,344
58010	Revenue	11,414,823	10,167,746	10,065,363	10,078,934
51130	School for the Deaf and Blind	172,602	167,566	168,505	168,545
32010	Secretary of State	1,573,569	1,594,675	1,525,697	1,527,277
62030	State Fund	7,515,357	14,307,130	12,381,523	10,761,972
51150	State Library	1,912,613	1,733,878	1,682,133	1,686,604
54010	Transportation	20,235,835	19,180,416	20,199,593	20,208,684
	Total Costs	**$190,792,527**	**$182,216,921**	**$186,099,274**	**$185,093,723**
	Agency Fund	2,030,250	5,271,838	4,962,462	4,966,240
	Federal Special Revenue	49,064,196	34,149,971	37,184,330	37,357,022
	General Fund	63,057,833	59,180,368	60,518,113	61,462,054
	Proprietary Fund	33,117,043	38,629,057	37,078,198	35,407,636
	State Special Revenue	43,523,205	44,985,687	46,356,172	45,900,770
	Total Funds	**$190,792,527**	**$182,216,921**	**$186,099,274**	**$185,093,723**