GOVERNOR
Greg Gianforte

STATE OF MONTANA

Information Technology

Department of Administration

Information Technology
Services Division

Volume 10

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2022 Agency IT Plans can be found at: Information Technology Plans (mt.gov)

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 and is based on a statewide standard for IT expense accounts and job codes located in the Montana Operations Manual, Policy 316 - Expense Account Categories. All agencies use this standard to record their IT expenses on a fiscal year basis. Volume 10 is intended as a tool to determine whether IT resources are being used in an organized, deliberative, and cost-effective manner. Tracking agency IT expenses allows for agencies to expand their abilities to manage costs related to users and devices within enterprise shared platforms and weigh existing resources to identify new opportunities and additional service needs.

IT expenses for each agency for FY 2022 through 2025 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 a 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.

This volume does not represent an IT "budget." Volume 10 presents statewide spending on IT by agency for informational purposes only. IT remains an integrated aspect of agency budgets 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 and it is expected that Volume 10 will continue to be refined in subsequent sessions. The goal for this session is to continue to produce a volume based on a standardized accounting framework for recording and reporting IT expenses and to produce consistent numbers across all agencies.

Executive Order 09-2016 implementing the State Information Technology Convergence Plan directs 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. SITSD and OBPP continue to work to identify efficiencies and savings that can be gained through the identified goals of the IT convergence initiative.

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, and video and data telecommunications.

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
- ServiceNow – Enterprise business and IT workflow, case management, asset management and policy management.

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 the 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.

Department of Administration

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	4,519,349	4,757,099	4,844,664	4,874,779
Operating Expenses	5,199,197	5,251,189	5,251,189	5,251,189
Operating Expenses ITSD	3,752,694	3,790,221	4,399,893	4,242,392
Total Costs	**13,471,241**	**13,798,509**	**14,495,747**	**14,368,360**
Proprietary Fund	11,256,923	11,543,562	12,114,632	12,013,986
State Special Revenue	564,509	578,592	608,745	602,959
General Fund	1,649,809	1,676,356	1,772,370	1,751,415
Total Funds	**13,471,241**	**13,798,509**	**14,495,747**	**14,368,360**

Department of Administration

Long Range IT Projects			
MT Cybersecurity Enhancement Project			
	FY 2022	**FY 2023**	**2025 Biennium**
Long Range IT	-	500,000	23,513,774
Total Costs	**-**	**500,000**	**23,513,774**
Capital Projects	-	-	
General Fund	-	500,000	23,513,774
State Special Revenue		-	
Total Funds	**-**	**500,000**	**23,513,774**

DOA SITSD Cybersecurity Project consists of multiple initiatives to enhance the State's cybersecurity posture through investments in the people, processes, and technology protecting the State's information assets.

Department of Agriculture – 62010

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 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.
- Mobile technology is gaining department use as well. Using mobile tablets in the field enables department inspectors, investigators, and hydrologists to look up and enter data immediately. This increases accuracy, reduces effort, and enables increased efficiencies.
- Labworks is a Laboratory Information Management System used by our department Analytical Lab to provide technical analysis, data management and reporting for both regulatory and non-regulatory functions.

Department of Agriculture

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	432,382	478,036	479,956	482,893
Operating Expenses	214,130	220,500	220,500	220,500
Operating Expenses ITSD	381,911	388,500	575,499	573,180
Total Costs	**1,028,424**	**1,087,036**	**1,275,955**	**1,276,573**
General Fund	182,788	201,692	217,266	218,020
Federal Special Revenue	53,650	55,661	66,958	66,937
State Special Revenue	766,408	803,162	961,412	961,256
Proprietary Fund	25,578	26,521	30,319	30,360
Total Funds	**1,028,424**	**1,087,036**	**1,275,955**	**1,276,573**

Long Range IT Projects
Commodity Assessment System
SAFHER Federal System
Grant Management System

	FY 2022	FY 2023	2025 Biennium
Long Range IT	-	-	630,000
Total Costs	**-**	**-**	**630,000**
Capital Projects	-	-	
General Fund	-	-	350,000
State Special Revenue		-	226,667
Federal Special Revenue	-	-	53,333
Total Funds	**-**	**-**	**630,000**

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 transparent, standardized, secure, efficient, practical, simple, and cost-effective methods available to provide services and support for our 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, does staff have the capacity, skills and training to do it, and 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's 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.

Montana Arts Council

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Operating Expenses	8,943	8,700	8,700	8,700
Operating Expenses ITSD	25,444	25,443	69,306	68,128
Total Costs	**34,387**	**34,143**	**78,006**	**76,828**
General Fund	14,683	10,916	24,939	24,562
State Special Revenue	7,840	7,351	16,795	16,541
Federal Special Revenue	11,863	15,876	36,273	35,725
Total Funds	**34,387**	**34,143**	**78,006**	**76,828**

State Auditor's Office – 34010

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 to deliver the best proven technology and 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 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
- Develop 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.

State Auditor

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	167,728	394,921	395,333	397,510
Operating Expenses	33,536	38,900	38,900	38,900
Operating Expenses ITSD	209,665	227,292	384,040	385,458
Total Costs	**410,928**	**661,113**	**818,273**	**821,868**
Expendable Trusts and Private Funds	9,996	10,648	16,918	16,974
State Special Revenue	400,933	650,465	801,355	804,893
Total Funds	**410,928**	**661,113**	**818,273**	**821,868**

Department of Commerce – 65010

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 agency divisions in the accomplishment of their missions. This includes day to day operational support for management of 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. The Department of Commerce was the first agency to achieve the governor's objective of becoming 100% digital in FY 2022.

Department of Commerce

Base IT Expenditures				
	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	1,178,278	1,143,825	1,233,763	1,240,681
Operating Expenses	2,338,913	2,522,000	2,547,650	2,544,800
Operating Expenses ITSD	667,013	752,002	1,112,757	1,108,809
Total Costs	**4,184,204**	**4,417,827**	**4,894,170**	**4,894,290**
General Fund	319,355	346,712	380,422	381,189
Proprietary Fund	2,558,300	2,706,313	2,997,782	2,997,924
Federal Special Revenue	27,354	32,740	36,604	36,536
State Special Revenue	1,279,195	1,332,062	1,479,362	1,478,641
Total Funds	**4,184,204**	**4,417,827**	**4,894,170**	**4,894,290**

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Consumer Counsel – 11120

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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

Consumer Counsel

Base IT Expenditures				
	FY 2022	FY 2023	FY 2024	FY 2025
Operating Expenses	3,199	4,472	4,472	4,472
Operating Expenses ITSD	19,818	29,708	17,630	17,823
Total Costs	**23,017**	**34,180**	**22,102**	**22,295**
State Special Revenue	23,017	34,180	22,102	22,295
Total Funds	**23,017**	**34,180**	**22,102**	**22,295**

Department of Corrections – 64010

The Montana Department of Corrections is dedicated to reducing the rate at which 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 unit for long term health care, one juvenile correctional facility, 24 probation and parole offices, six contracted pre-release centers, 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 it developed the Offender Management Information System.

The IT systems that support the department's 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 communications services (CenturyLink)
  • 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 is working on a project with SITSD to install a modern surveillance system in DOC facilities that utilizes enterprise resources. Any failure of camera systems in critical areas that requires replacing equipment will be migrated to this hosted system.

Department of Corrections

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	2,112,468	2,203,475	2,207,462	2,221,763
Operating Expenses ITSD	3,588,729	3,603,706	3,835,460	3,845,810
Operating Expenses	1,547,131	1,624,442	1,624,442	1,624,442
Equipment	76,639	80,471	80,471	80,471
Total Costs	**7,324,967**	**7,512,095**	**7,747,835**	**7,772,487**
General Fund	6,755,241	6,981,233	7,193,797	7,217,414
State Special Revenue	277,305	166,691	173,968	174,293
Proprietary Fund	292,421	364,171	380,070	380,780
Total Funds	**7,324,967**	**7,512,095**	**7,747,835**	**7,772,487**

Long Range IT Projects

Offender Management System

	FY 2022	FY 2023	2025 Biennium
Long Range IT	-	-	18,000,000
Total Costs	**-**	**-**	**18,000,000**
Capital Projects	-	-	
General Fund	-	-	18,000,000
State Special Revenue		-	
Total Funds	**-**	**-**	**18,000,000**

Department of Environmental Quality – 53010

The Department of Environmental Quality's (DEQ) mission is to champion a healthy environment for a thriving Montana. DEQ is responsible for regulating air quality, water quality, underground storage tanks, automobile wrecking facilities, hazardous waste facilities, solid waste management systems, mining operations, and the siting of large-scale facilities. In addition, the department is the lead agency for reclamation and cleanup activities including those related to the federal and state superfund programs.

DEQ is focused on implementing technology solutions and strategies that increase public access to services and information through innovative technology. DEQ continues to leverage enterprise technology platforms to increase access to information related to environmental data and science. Implementation of digital transformation initiatives has enabled DEQ to provide enhanced eGovernment services to Montana citizens.

DEQ IT functions are funded with a combination of HB2 and non-budgeted proprietary funds. The proprietary funding is based upon a negotiated indirect cost 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. Services that are directly associated with a specific program activity or are easily allocated via FTE count are paid directly by program operations. DEQ relies on internal staff for coordination and configuration of externally procured systems. Costs associated with SITSD are funded by both funding sources.

DEQ's Information Management Bureau provides centralized service and support for most information-related functions which include:

- Computing services
- Information security
- Application configuration, maintenance, and support
- Reporting and analytics

Department of Environmental Quality

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	2,879,732	3,663,888	3,614,481	3,633,265
Operating Expenses	638,893	857,450	857,450	857,450
Operating Expenses ITSD	1,720,467	1,726,300	1,997,077	1,996,244
Equipment	5,061	5,000	5,000	5,000
Total Costs	**5,244,154**	**6,252,638**	**6,474,008**	**6,491,959**
Proprietary Fund	2,084,068	1,084,265	1,145,760	1,147,807
Federal Special Revenue	1,221,375	1,766,061	1,803,689	1,809,908
State Special Revenue	1,264,137	2,487,901	2,549,115	2,557,497
General Fund	674,574	914,411	975,445	976,748

Department of Fish, Wildlife and Parks - 52010

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.

FWP's 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
- Geographical Data Services (GDS) – a collection of systems that utilize spatial data to provide critical data to our internal and external customers. Systems include the Hunt Planner, Aquatic Invasive Species tracking and inspection locations, Chronic Wasting Disease sample tracking and Priority Surveillance Area mapping and an FWP basemap GPS chip with FWP map layers for staff

Department of Fish, Wildlife, and Parks

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	2,994,966	3,293,161	3,254,762	3,276,177
Operating Expenses ITSD	2,474,573	2,512,994	3,126,375	3,112,633
Operating Expenses	1,711,519	1,728,634	1,728,634	1,728,634
Total Costs	**7,181,058**	**7,534,789**	**8,109,771**	**8,117,444**
Federal Special Revenue	233,590	243,264	265,351	265,379
State Special Revenue	6,935,328	7,279,223	7,830,341	7,838,025
Proprietary Fund	12,140	12,301	14,080	14,040
Total Funds	**7,181,058**	**7,534,789**	**8,109,771**	**8,117,444**

Governor's Office – 31010

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 ARPA dashboard; Boards, Councils & Commissions; agency audit corrective action plan application; and others
- Applications related to the legislative session including the fiscal note tracker.
- 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

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, accounting, asset management, accounts payable (vendor payments), budget, and FTE monitoring and maintenance.

Governor's Office

Base IT Expenditures				
	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	132,973	159,780	158,569	159,345
Operating Expenses	56,160	15,799	15,799	15,799
Operating Expenses ITSD	255,929	298,052	559,765	558,534
Total Costs	**445,061**	**473,631**	**734,133**	**733,678**
General Fund	445,061	473,631	734,133	733,678
Total Funds	**445,061**	**473,631**	**734,133**	**733,678**

Office of the Commissioner of Higher Education – 51020

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.

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

Commissioner of Higher Education

Base IT Expenditures				
	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	296,090	472,281	475,088	478,632
Operating Expenses ITSD	3,084	3,993	4,671	4,431
Operating Expenses	109,368	114,618	114,618	114,618

Total Costs	408,542	590,892	594,377	597,681
State Special Revenue	225	237	239	238
General Fund	278,475	411,763	414,196	416,683
Proprietary Fund	94,942	141,654	142,492	143,371
Federal Special Revenue	34,901	37,237	37,451	37,389

Montana Historical Society – 51170

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.

Montana Historical Society

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	183,639	193,311	340,559	341,682
Operating Expenses ITSD	269,734	304,804	536,326	560,484
Operating Expenses	82,867	93,642	93,642	93,642
Total Costs	**536,240**	**591,757**	**970,527**	**995,808**
Federal Special Revenue	125,828	129,028	222,056	224,401
Proprietary Fund	63,045	73,314	115,914	120,359
State Special Revenue	70,379	28,688	45,358	47,097
General Fund	276,988	360,726	587,198	603,951
Total Funds	**536,240**	**591,757**	**970,527**	**995,808**

The Judicial Branch has traditionally operated on a different strategic planning timeline than the Executive Branch. In 2020, the Commission on Technology approved a change to that strategic planning cycle. Planning will begin in the fall of the odd numbered year, with strategic planning approval happening in the spring of the even numbered years. This change will allow the Judicial Branch to submit legislative funding proposals for technology initiatives through the legislative budgeting process, should funding be necessary to accomplish strategic initiatives.

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 22 IT staff members. The staff support more than 1,100 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, the Supreme Court, and the Office of the Court Administrator.

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 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, 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, 475 state elected officials and staff members and 675 local government officials including county staff members (Clerks' of District Courts, judges, and staff in 136 Courts of Limited Jurisdiction receive support from the OCA).
- The case management and accounting system is provided to all 56 District Courts and 136 Courts of Limited Jurisdiction. The case management system processes 300,000 cases/citations filed each year and provides an accounting and collection system for fines and fees in the court system. On average, $9 million is collected and deposited in the state general fund each year.
- 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.
- 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 records – state court reporters capture the District 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 29 trial courts, allows parties to file court documents electronically rather than by paper.
- A system to allow case parties to pay fines/fees online rather than in person.
- Citation electronic filing – 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 – 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.

Most Judicial Branch services are hosted through SITSD.

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.

Judicial Branch

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	1,444,226	1,579,326	1,638,526	1,648,596
Operating Expenses	2,106,994	2,282,050	2,289,487	2,296,923
Operating Expenses ITSD	2,451,721	2,637,547	2,841,973	2,919,884
Total Costs	**6,002,941**	**6,498,923**	**6,769,986**	**6,865,403**
State Special Revenue	19,602	19,678	20,526	20,867
General Fund	5,721,212	6,218,506	6,477,492	6,568,045
Federal Special Revenue	456	-	-	-
Proprietary Fund	261,670	260,739	271,967	276,491

Judicial Branch

Long Range IT Projects Courthouse Video Systems and Security Initiative			
	FY 2022	**FY 2023**	**2025 Biennium**
Long Range IT	31,033	-	1,350,000
Total Costs	**31,033**	**-**	**1,350,000**
Capital Projects	31,033	-	1,350,000
Total Funds	**31,033**	**-**	**1,350,000**

Department of **Justice – 41100**

The mission of the Department of Justice is protecting and promoting public safety and the rule of law. DOJ has over 800 employees 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, criminal justice information, criminal records, children's justice services, peace officer standards oversight, and professional training and educational programs offered through Montana's Law Enforcement Academy.

- Forensic Science Division (FSD) maintains the accredited state crime laboratories in Missoula and Billings 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, drug interdiction, K9 services, courtesy service, auto theft investigation, vehicle inspection, livestock inspection, dignitary protection, and enforcement of commercial vehicle regulations and traffic laws.
- DOJ Information Technology Service Division (JITSD) provides IT services and management to all of DOJ and state, local, and federal users of DOJ criminal justice information systems. This consists of over 4,200 statewide users and 230 county title and registration offices.
- 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.

IT is critical to every aspect of the DOJ mission. The JITSD mission is to furnish the Montana Department of Justice and its public safety partners with essential criminal justice information required to provide services and protect citizens requesting our assistance. The majority of DOJ IT systems contain very sensitive and confidential information, support continuous law enforcement operations, and interface with FBI Criminal Justice Information Systems, and therefore DOJ is required to adhere to very stringent security and uptime requirements per FBI CJIS Security Policy. There are over 80 IT systems and services.A few of the mission critical systems 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, violent 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, fingerprint 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.

Department of Justice

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	3,914,859	4,572,369	4,429,413	4,449,281
Operating Expenses	6,381,549	7,692,503	10,242,503	10,242,503
Operating Expenses ITSD	3,794,798	3,997,370	4,588,995	4,584,779
Equipment	1,484,216	1,050,000	1,050,000	1,050,000

Total Costs	15,575,422	17,312,242	20,310,912	20,326,563
General Fund	5,665,154	7,063,036	7,790,913	7,805,638
Federal Special Revenue	60,635	38,220	47,644	47,632
State Special Revenue	9,348,523	9,816,050	11,980,027	11,981,098
Proprietary Fund	501,111	394,936	492,326	492,196
Total Funds	15,575,422	17,312,242	20,310,912	20,326,563

Department of Justice

Long Range IT Projects			
MERLIN System			
	FY 2022	**FY 2023**	**2025 Biennium**
Long Range IT	-	-	50,511,000
Total Costs	**-**	**-**	**50,511,000**
GF			36,211,000
State Special Revenue	-	-	14,300,000
Total Funds	**-**	**-**	**50,511,000**

Department of Labor and Industry – 66020

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 mission critical functions of DLI supported by IT are:
• Support of service and regulation related to the employer – employee relationship.
• Professional and occupational licensing and building, electrical, plumbing, mechanical or elevator permitting.
• Support the unemployment insurance program which provides short-term economic relief to eligible workers from a fund financed by employers.
• Provide 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.

The department collaborated with SITSD on several enterprise initiatives, including Enterprise Content Management (ECM). DLI replaced 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.

DLI adopted several of the State of Montanas 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

Department of Labor and Industry

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	3,393,612	2,861,675	2,863,613	2,880,185
Operating Expenses	4,258,717	13,250,243	13,250,243	13,250,243
Operating Expenses ITSD	3,859,003	4,862,221	6,545,334	6,559,730
Debt Service	251,447	235,655	235,655	235,655
Total Costs	**11,762,780**	**21,209,794**	**22,894,845**	**22,925,813**
General Fund	62,014	55,044	60,094	60,137
State Special Revenue	651,121	1,412,805	1,542,405	1,543,513
Proprietary Fund	10,706,214	19,008,019	20,491,097	20,520,338
Federal Special Revenue	343,430	733,925	801,249	801,825
Total Funds	**11,762,780**	**21,209,794**	**22,894,845**	**22,925,813**

Legislative Branch – 11040

The Office of Legislative Information Systems (OLIS) supports the Legislative Services Division, Legislative Fiscal Division, and Legislative Audit Division, as well as the Senate and House of Representatives which compose the Montana State Legislature.

The vision for OLIS 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.

OLIS will, through its governance processes, seek to implement solutions in a partnership with SITSD where appropriate, while maintaining branch autonomy.

Legislative Branch

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	1,651,145	1,778,288	2,815,416	2,829,538
Operating Expenses	1,578,273	2,263,412	2,263,412	2,263,412
Operating Expenses ITSD	702,432	1,074,804	1,060,553	1,561,339
Equipment	-	254,520	254,520	254,520

Total Costs	**3,931,850**	**5,371,024**	**6,393,901**	**6,908,809**
State Special Revenue	20,754	35,927	35,785	40,793
General Fund	3,911,096	5,335,097	6,358,116	6,868,017
Total Funds	**3,931,850**	**5,371,024**	**6,393,901**	**6,908,809**

Department of Livestock – 56030

The Department of Livestock's (DOL) mission includes: preventing, controlling, and eradicating animal diseases; preventing the transmission of animal diseases to humans; protecting livestock industries from theft and predatory animals; assuring clean, wholesome, and properly labeled meat and poultry products; regulating and inspecting 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

With convergence, DOL relies upon the services and support provided by SITSD to maintain the State Data Center and Enterprise Services.

Department of Livestock

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	275,122	275,403	272,614	274,204
Operating Expenses	199,412	244,619	244,619	244,619
Operating Expenses ITSD	368,640	432,146	732,784	730,280
Total Costs	**843,174**	**952,168**	**1,250,017**	**1,249,103**
Federal Special Revenue	43,058	51,299	74,087	73,897
State Special Revenue	645,094	716,180	909,197	909,155
Proprietary Fund	69,075	82,295	118,852	118,548
General Fund	85,946	102,395	147,881	147,502
Total Funds	**843,174**	**952,168**	**1,250,017**	**1,249,103**

Department of Livestock

Long Range IT Projects Animal Health System, Snowflake Integration, Google AI			
	FY 2022	**FY 2023**	**2025 Biennium**
Long Range IT	-	-	1,000,000
Total Costs	**-**	**-**	**1,000,000**
State Special Revenue	-	-	1,000,000
Total Funds	**-**	**-**	**1,000,000**

Department of Military Affairs – 67010

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 provided by the Veterans Affairs Division, education services within the Youth ChalleNGe and STARBASE programs, emergency services from the Disaster and Emergency Services Division, and finance, contracting, and human resources. DMA utilizes three key services managed by the Military Affairs Information Technology group (MAIT). The services include private contracted web services, services gained through SITSD, and internally managed services that utilize key up-to-date system and network security while providing 24-hour service to all department entities and customers.

Mission critical functions include servicing veterans through an internet forms and data management service called VetraSpec that provides service 24/7 worldwide, deploying robotics and cutting-edge technology within STARBASE to educate students in new technologies of science, and maintaining the systems that allow state employees to effectively collaborate and assist federal partners in their missions.

Department of Military Affairs

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	555,841	743,570	823,169	826,308
Operating Expenses	725,036	797,540	797,540	797,540
Operating Expenses ITSD	205,973	346,620	500,631	499,752
Equipment	9,784	10,763	10,763	10,763
Total Costs	**1,496,634**	**1,898,493**	**2,132,103**	**2,134,363**
State Special Revenue	74,511	92,394	104,715	104,644
General Fund	471,772	618,432	691,318	692,663
Federal Special Revenue	950,351	1,187,667	1,336,070	1,337,056

The Department of Natural Resources and Conservation (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 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.

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.

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.

Department of Natural Resources and Conservation

Base IT Expenditures				
	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	2,828,755	2,905,456	3,101,480	3,119,663
Operating Expenses ITSD	2,877,764	2,664,996	3,145,608	3,140,335
Operating Expenses	2,176,123	2,584,070	2,584,070	3,189,070
Equipment	16,234	16,477	16,477	16,477
Total Costs	**7,898,876**	**8,170,998**	**8,847,635**	**9,465,545**
General Fund	5,091,393	5,259,420	5,679,109	6,005,216

Long Range IT Projects Fire Finance Processing System, Financial Management System, Flathead Reservation Information Technology System, Trust Land Management Customer Portal			
	FY 2022	FY 2023	2025 Biennium
Long Range IT	500,000	-	4,555,000
Total Costs	**500,000**	**-**	**4,555,000**
GF			1,958,800
State Special Revenue	500,000	-	2,596,200

Total Funds	500,000	-	4,555,000

Commissioner of Political Practices – 32020

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.

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

Commissioner of Political Practices

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Operating Expenses ITSD	82,894	92,169	119,434	119,824
Total Costs	**82,894**	**92,169**	**119,434**	**119,824**
General Fund	82,894	92,169	119,434	119,824
Total Funds	**82,894**	**92,169**	**119,434**	**119,824**

Office of State Public Defender – 61080

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 Legislature, and the Governor's Office.

OPD's primary IT service vendor is SITSD, who provides virtual servers, database management, storage, and network connection services.

Office of the Public Defender

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	558,325	586,694	1,065,299	1,074,703
Operating Expenses	1,112,382	1,087,695	1,087,695	1,087,695
Operating Expenses ITSD	1,003,923	1,048,200	1,211,464	1,207,224
Total Costs	**2,674,630**	**2,722,589**	**3,364,458**	**3,369,622**
General Fund	2,674,630	2,722,589	3,364,458	3,369,622
Total Funds	**2,674,630**	**2,722,589**	**3,364,458**	**3,369,622**

Long Range IT Projects

Courthouse WIFI Upgrades

	FY 2022	FY 2023	2025 Biennium
Long Range IT	-	-	350,000
Total Costs	**-**	**-**	**350,000**
GF	-	-	350,000
Total Funds	**-**	**-**	**350,000**

Board of Public Education – 51010

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.

Board of Public Education

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Operating Expenses	400	600	600	600
Operating Expenses ITSD	16,775	16,831	44,919	44,919
Total Costs	**17,175**	**17,431**	**45,519**	**45,519**
General Fund	16,397	16,559	43,243	43,243
State Special Revenue	778	872	2,276	2,276

Total Funds	17,175	17,431	45,519	45,519

Department of Public Health and Human Services – 69010

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.

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 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 and 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 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. The department is 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.

DPHHS 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

Department of Public Health and Human Services

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	7,018,860	7,131,005	6,920,654	6,970,268
Operating Expenses	55,656,003	61,596,162	63,396,162	65,065,881
Operating Expenses ITSD	13,712,237	12,755,068	15,240,085	15,171,380
Total Costs	**76,387,100**	**81,482,235**	**85,556,901**	**87,207,529**
State Special Revenue	3,097,860	3,285,821	3,428,590	3,491,549
General Fund	23,933,933	25,492,824	26,729,652	27,239,719
Federal Special Revenue	49,355,306	52,703,591	55,398,658	56,476,261
Total Funds	**76,387,100**	**81,482,235**	**85,556,901**	**87,207,529**

Department of Public Health and Human Services

Long Range IT Projects				
	FY 2022	**FY 2023**	**2025 Biennium**	
Long Range IT	44,800,000	44,800,000	138,910,196	
Total Costs	**44,800,000**	**44,800,000**	**138,910,196**	
Capital Projects	11,016,908	11,016,908		
Federal Special Revenue	31,181,748	31,181,748	80,742,872	
State Special Revenue	2,101,355	2,101,355	8,625,890	
GF	499,989	499,989	49,541,434	
Total Funds	**44,800,000**	**44,800,000**	**138,910,196**	

Office of Public Instruction – 35010

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 403 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.

Office of Public Instruction

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	1,296,872	1,634,037	1,618,007	1,627,819
Operating Expenses ITSD	709,017	779,916	928,418	930,699
Operating Expenses	814,496	895,945	895,945	895,945
Total Costs	**2,820,384**	**3,309,898**	**3,442,370**	**3,454,463**
General Fund	1,029,374	1,387,023	1,423,889	1,429,836
Proprietary Fund	1,103,448	1,219,013	1,252,249	1,257,436
Federal Special Revenue	686,342	687,103	747,989	748,924
State Special Revenue	1,219	16,759	18,244	18,266
Total Funds	**2,820,384**	**3,309,898**	**3,442,370**	**3,454,463**

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 operations, 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

Public Service Regulation

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	83,617	93,635	199,985	200,375
Operating Expenses ITSD	138,908	140,483	216,244	213,692
Operating Expenses	22,325	13,800	13,800	13,800
Total Costs	**244,850**	**247,918**	**430,029**	**427,867**
State Special Revenue	243,447	246,576	428,027	425,887
Federal Special Revenue	1,403	1,342	2,001	1,979
Total Funds	**244,850**	**247,918**	**430,029**	**427,867**

Long Range IT Projects
REDDI Software Modernization

	FY 2022	FY 2023	2025 Biennium
Long Range IT	-	-	1,496,436
Total Costs	**-**	**-**	**1,496,436**
State Special Revenue	-	-	1,496,436
Total Funds	**-**	**-**	**1,496,436**

Department of Revenue – 58010

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.

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.

Through a secure and up-to-date computing environment, DOR ensures confidentiality, integrity, and availability of taxpayer data. Continued enhancements in technology and security enable DOR to meet its business objectives and mission to serve the citizens of Montana.

Department of Revenue

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	4,188,426	4,330,978	4,621,731	4,653,345
Operating Expenses	5,270,356	5,281,350	5,281,350	5,281,350
Operating Expenses ITSD	2,798,214	3,280,205	3,771,816	3,793,790
Equipment	3,035,161	35,000	35,000	35,000
Total Costs	**15,292,157**	**12,927,533**	**13,709,897**	**13,763,485**
State Special Revenue	3,929,610	713,514	754,318	756,142
Federal Special Revenue	15,545	8,597	9,088	9,110
Proprietary Fund	366,423	283,686	299,909	300,635
General Fund	10,980,578	11,921,736	12,646,582	12,697,599
Total Funds	**15,292,157**	**12,927,533**	**13,709,897**	**13,763,485**

Montana School for the Deaf and Blind-51130

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.

School for the Deaf and Blind

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	80,003	65,031	66,963	67,171
Operating Expenses ITSD	104,294	133,926	188,745	188,745
Operating Expenses	42,727	40,100	44,900	40,100
Total Costs	**227,023**	**239,057**	**300,608**	**296,016**
General Fund	227,023	239,057	300,608	296,016
Total Funds	**227,023**	**239,057**	**300,608**	**296,016**

Secretary of State's Office – 32010

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:
- 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

The Secretary of State's Office is self-funded and receives no general fund 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 an impact on the SOS budget.

Secretary of State

Base IT Expenditures

	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	85,952	161,104	96,686	97,011
Operating Expenses	1,005,825	967,272	967,272	967,272
Operating Expenses ITSD	851,119	881,298	1,373,981	1,375,954
Total Costs	**1,942,897**	**2,009,674**	**2,437,939**	**2,440,237**
Proprietary Fund	1,942,897	2,009,674	2,437,939	2,440,237
Total Funds	**1,942,897**	**2,009,674**	**2,437,939**	**2,440,237**

Montana State Fund – 62030

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.

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.

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.

Montana State Fund

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	4,310,754	4,258,963	4,347,617	4,175,218
Operating Expenses	4,565,036	4,373,379	4,373,379	4,373,379
Operating Expenses ITSD	902,249	1,085,469	1,085,469	1,085,469
Equipment	4,180,392	686,233	686,233	686,233
Total Costs	**13,958,430**	**10,404,044**	**10,492,698**	**10,320,299**
Proprietary Fund	13,958,430	10,404,044	10,492,698	10,320,299
Total Funds	**13,958,430**	**10,404,044**	**10,492,698**	**10,320,299**

Results adjusted for MSF calendar year reporting

MontanaState Library – 51150

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:
• Manages the Montana Spatial Data Infrastructure framework data layers. This work includes developing statewide Geographic Information System (GIS) compatible data sets that provide foundational information to users for use in interactive maps, web mapping applications, and to perform spatial analysis. MSL makes this data available as geospatial datasets, in web services, and MSL builds and maintains web maps and web map applications so that GIS users and the general public benefit from this data.
• Manages the Natural Resource Information System including the Water Information System. Working with partner agencies, MSL staff identify and map data about Montana's plants, animals, and ecosystems. MSL staff build and maintain web applications and summary reports that standardize the organization and delivery of this data for a variety of purposes including environmental permitting. MSL staff also organizes the collection, maintenance, and deliver of high-resolution imagery and Lidar data for mapping and analysis.
• Provides permanent public access to state government information through both digitized archive of print-based publications and by archiving state agency websites. The print-based archive dates to the late 1880's and the web archive includes archived websites from as early as 1996.
• Provides reading services for those Montanans who cannot read traditional print material due to blindness, low vision, or other physical disabilities. In addition to providing access to popular titles supplied by the National Library Service (NLS), MSL records audio books from Montana authors, books by and about Montana, and important information resources such as the Montana voter pamphlet. MSL staff make these titles available through a cloud-based system managed by the NLS known as the Braille and Audio Reading Download service.

- Has primary responsibility for the State of Montana Enterprise License Agreement (ELA) with Esri. Under the ELA, MSL and several other state agencies migrated from 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.
- Seeks ways to meet rising library patron demands by increasing available e-Content services. MSL 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 MSL staff develops and delivers 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.

State Library Commission

Base IT Expenditures				
	FY 2022	**FY 2023**	**FY 2024**	**FY 2025**
Personal Services	2,165,188	1,552,519	2,392,032	2,400,173
Operating Expenses	229,164	148,105	148,105	148,105
Operating Expenses ITSD	519,877	534,152	601,564	601,506
Total Costs	**2,914,228**	**2,234,777**	**3,141,702**	**3,149,785**
Proprietary Fund	215,278	79,673	121,851	122,257
General Fund	1,182,375	873,382	1,124,345	1,126,256
State Special Revenue	1,335,813	972,932	1,432,704	1,437,006
Federal Special Revenue	180,763	308,791	462,802	464,264
Total Funds	**2,914,228**	**2,234,777**	**3,141,702**	**3,149,785**

Department of Transportation – 54010

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.

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 professionals is more imperative and important now than it has been in the past. This relationship and ongoing collaboration are a key reason MDT has been able to keep pace with the limited IT resources available. MDT 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.

Department of Transportation

Base IT Expenditures				
	FY 2022	FY 2023	FY 2024	FY 2025
Personal Services	7,177,431	7,166,784	7,154,805	7,196,373
Operating Expenses	7,855,953	8,842,000	8,842,000	8,842,000
Operating Expenses ITSD	6,027,046	6,877,180	7,873,172	7,873,315
Equipment	1,947,386	5,908,769	5,908,769	5,908,769
Total Costs	**23,007,815**	**28,794,733**	**29,778,746**	**29,820,457**
Proprietary Fund	302,360	367,675	384,607	384,609
Federal Special Revenue	1,293,342	1,881,632	1,968,283	1,968,295
State Special Revenue	21,412,113	26,545,427	27,425,856	27,467,552
Total Funds	**23,007,815**	**28,794,733**	**29,778,746**	**29,820,457**

Department of Transportation

Long Range IT Projects			
	FY 2022	FY 2023	2025 Biennium
Long Range IT	3,096,609	1,500,000	-
Total Costs	**3,096,609**	**1,500,000**	**-**
State Special Revenue	3,096,609	1,500,000	-
Federal Special Revenue			
Total Funds	**3,096,609**	**1,500,000**	**-**

STATE OF MONTANA

ALL IT EXPENDITURES/PAYMENTS FOR YEAR 2022					
		Base	Non-Base	Long Range	Total IT
Agency #	Agency Name	Expenditures	Expenditures	IT Program	Expenditures
61010	Administration	13,396,009	1,047,756		14,443,765
62010	Agriculture	1,028,424	190,413		1,218,837
51010	Board of Public Education	17,175	200		17,375
65010	Commerce	4,184,204	272,730		4,456,934
51020	Commissioner of Higher Education	408,542	825		409,367
32020	Commissioner of Political Practices	82,894			82,894
11120	Consumer Counsel	23,017			23,017

64010	Corrections	7,236,125	3,954		7,240,079
53010	Environmental Quality	5,229,985	313,269		5,543,254
52010	Fish, Wildlife, and Parks	7,181,058	2,086,719		9,267,777
31010	Governor's Office	445,061	206,233		651,294
21100	Judicial Branch	6,002,941	636,215	26,950	6,666,106
41100	Justice	15,575,422	529,513		16,104,935
66020	Labor and Industry	11,762,780	40,955		11,803,734
11040	Legislative Branch	3,931,850	733,634		4,665,484
56030	Livestock	843,174	495,587		1,338,761
61070	Long Range Building		48,024		48,024
67010	Military Affairs	1,496,634	13,746		1,510,380
51140	Montana Arts Council	34,387			34,387
51170	Montana Historical Society	536,240	50,939		587,179
62030	Montana State Fund	13,958,430			13,958,430
57060	Natural Resources and Conservation	7,898,876	985,456	340,632	9,224,963
35010	Office of Public Instruction	2,820,384	930,665		3,751,049
61080	Office of the Public Defender	2,674,630	121,913		2,796,544
69010	Public Health and Human Services	76,387,100	10,476,867	6,815,978	93,679,945
42010	Public Service Regulation	244,850	24,523		269,372
58010	Revenue	15,292,157	71,766		15,363,923
51130	School for the Deaf and Blind	227,023	46,079		273,102
32010	Secretary of State	1,942,897			1,942,897
34010	State Auditor	410,928	10,509		421,437
51150	State Library Commission	2,914,228	653,280		3,567,509
54010	Transportation	22,913,961	1,222,226	2,469,066	26,605,254
	Total Costs	**227,101,386**	**21,213,996**	**9,652,627**	**257,968,009**

General Fund	71,643,238	1,740,842		73,384,079.99
State Special Revenue	55,011,489	2,901,163	2,809,698	60,722,349.59
Federal Special Revenue	54,688,107	16,504,496	6,113,814	77,306,417.31
Capitol Project Funds		48,024	729,114	777,137.69
Proprietary Funds	41,437,815	19,472		41,457,287.08
Other	4,320,737			4,320,737.07
Total Funds	**227,101,386**	**21,213,996**	**9,652,627**	**257,968,009**

Report Notes:

1. State Information Technology Services Proprietary Fund 06522 is excluded from this report.

2. Non-Budgeted data is excluded from this report.

3. Montana University System data is excluded from this report.

4. Personal Services expenditure amounts originate from the Human Resources system and are based on the pay check date.

5. Accruals are reported when expensed.

6. Montana State Fund (62030) data is based on calendar year not the state fiscal year. Depending on when the report is run, an entire year of data may not be included in the report.

State of Montana

Expected Base Expenditures for Years 2022 - 2025				
Agency #	Agency Name	FY 2022	FY 2023	FY 2024	FY 2025
61010	Administration	13,471,241	13,798,509	14,495,747	14,368,360
62010	Agriculture	1,028,424	1,087,036	1,275,955	1,276,573
51140	Arts Council	34,387	34,143	78,006	76,828
34010	Auditor	410,928	661,113	818,273	821,868
65010	Commerce	4,184,204	4,417,827	4,894,170	4,894,290
11120	Consumer Counsel	23,017	34,180	22,102	22,295
64010	Corrections	7,324,967	7,512,095	7,747,835	7,772,487
53010	Environmental Quality	5,244,154	6,252,638	6,474,008	6,491,959
52010	Fish, Wildlife, and Parks	7,181,058	7,534,789	8,109,771	8,117,444
31010	Governor's Office	445,061	473,631	734,133	733,678
51020	Higher Education, Commissioner of	408,542	590,892	594,377	597,681
51170	Historical Society	536,240	591,757	970,527	995,808
21100	Judicial Branch	6,002,941	6,498,923	6,769,986	6,865,403
41100	Justice	15,575,422	17,312,242	20,310,912	20,326,563
66020	Labor and Industry	11,762,780	21,209,794	22,894,845	22,925,813
11040	Legislative Branch	3,931,850	5,371,024	6,393,901	6,908,809
56030	Livestock	843,174	952,168	1,250,017	1,249,103
67010	Military Affairs	1,496,634	1,898,493	2,132,103	2,134,363
57060	Natural Resources and Conservation	7,898,876	8,170,998	8,847,635	9,465,545
32020	Political Practices, Commissioner of	82,894	92,169	119,434	119,824
61080	Public Defender Office of the State	2,674,630	2,722,589	3,364,458	3,369,622
51010	Public Education, Board of	17,175	17,431	45,519	45,519

69010	Public Health and Human Services	76,387,100	81,482,235	85,556,901	87,207,529
35010	Public Instruction, Office of	2,820,384	3,309,898	3,442,370	3,454,463
42010	Public Service Regulation	244,850	247,918	430,029	427,867
58010	Revenue	15,292,157	12,927,533	13,709,897	13,763,485
51130	School for the Deaf and Blind	227,023	239,057	300,608	296,016
32010	Secretary of State	1,942,897	2,009,674	2,437,939	2,440,237
62030	State Fund	13,958,430	10,404,044	10,492,698	10,320,299
51150	State Library	2,914,228	2,234,777	3,141,702	3,149,785
54010	Transportation	23,007,815	28,794,733	29,778,746	29,820,457
	Total Costs	**227,373,483**	**248,884,310**	**267,634,600**	**270,459,971**
	Expendable Trusts and Private Funds	9,996	10,648	16,918	16,974
	Federal Special Revenue	54,686,852	59,931,529	63,370,267	64,465,169
	General Fund	71,732,766	78,774,708	85,256,900	86,792,994
	Proprietary Fund	45,835,618	50,083,971	53,328,677	53,108,324
	State Special Revenue	55,108,251	60,083,453	65,661,838	66,076,510
	Total Funds	**227,373,483**	**248,884,310**	**267,634,600**	**270,459,971**

Report Notes:
1. Montana State Fund's financial reporting period is based on the calendar year.
2.

Non-Base Expenditures		
		FY 2022
Administration	Operating Expenses ITSD	27,344
Administration	Operating Expenses	1,020,412
Agriculture	Personal Services	30,460
Agriculture	Operating Expenses	94,830
Agriculture	Operating Expenses ITSD	65,123
Board of Public Education	Operating Expenses	200
Commerce	Personal Services	5,180
Commerce	Operating Expenses	93,854
Commerce	Operating Expenses ITSD	173,696
Commissioner of Higher Education	Operating Expenses	825
Corrections	Operating Expenses	3,954
Environmental Quality	Personal Services	749
Environmental Quality	Operating Expenses ITSD	-

Environmental Quality	Operating Expenses	312,520
Fish, Wildlife, and Parks	Operating Expenses	218,726
Fish, Wildlife, and Parks	Operating Expenses ITSD	442,657
Fish, Wildlife, and Parks	Equipment	1,425,335
Governor's Office	Operating Expenses	20,000
Governor's Office	Operating Expenses ITSD	186,233
Judicial Branch	Personal Services	58,819
Judicial Branch	Operating Expenses	222,723
Judicial Branch	Operating Expenses ITSD	217,674
Judicial Branch	Equipment	136,999
Justice	Personal Services	135,211
Justice	Operating Expenses	393,217
Justice	Operating Expenses ITSD	1,085
Labor and Industry	Operating Expenses	14,754
Labor and Industry	Operating Expenses ITSD	26,201
Legislative Branch	Operating Expenses	51,500
Legislative Branch	Operating Expenses ITSD	2,182
Legislative Branch	Equipment	679,952
Livestock	Operating Expenses ITSD	254
Livestock	Operating Expenses	38,153
Livestock	Equipment	457,180
Long Range Building	Operating Expenses	35,685
Long Range Building	Equipment	12,339
Military Affairs	Operating Expenses	1,997
Military Affairs	Operating Expenses ITSD	11,750
Montana Historical Society	Personal Services	3,756

Montana Historical Society	Operating Expenses ITSD	28,175
Montana Historical Society	Operating Expenses	19,008
Natural Resources and Conservation	Personal Services	228,636
Natural Resources and Conservation	Operating Expenses ITSD	15,314
Natural Resources and Conservation	Operating Expenses	741,506
Office of Public Instruction	Personal Services	84,666
Office of Public Instruction	Operating Expenses ITSD	29,378
Office of Public Instruction	Operating Expenses	816,621
Office of the Public Defender	Operating Expenses ITSD	72,605
Office of the Public Defender	Operating Expenses	49,308
Public Health and Human Services	Personal Services	223,252
Public Health and Human Services	Operating Expenses	10,253,616
Public Service Regulation	Operating Expenses ITSD	24,523
Revenue	Operating Expenses ITSD	814
Revenue	Operating Expenses	70,953
Revenue	Equipment	-
School for the Deaf and Blind	Operating Expenses	46,079
State Auditor	Personal Services	10,030
State Auditor	Operating Expenses ITSD	479
State Library Commission	Personal Services	274,182
State Library Commission	Operating Expenses	377,976
State Library Commission	Operating Expenses ITSD	1,122
Transportation	Operating Expenses	1,036,688
Transportation	Operating Expenses ITSD	185,538
	Total Costs	**21,213,996**

State Special Revenue	2,901,163
Capitol Project Funds	48,024
Federal Special Revenue	16,504,496
General Fund	1,740,842
Proprietary Funds	19,472
Total Funds	**21,213,996**

Information Technology Agency Request Summaries

Executive Summary

House Bill 10 includes new investments in information technology assets and are appropriated as long-range projects. The Executive Budget includes the following recommendations for new appropriations for long range information technology projects for the 2025 Biennium. A summary is provided for each project in this document.

DEPT	Project Description	LRITP	SSR	FSR	Total
	Long Range IT Projects				
Justice	CARS	$50,511,000			$50,511,000
Ag	Commodity Assessment System	$350,000	$20,000		$370,000
Ag	SAFHER Federal System		$166,667	$33,333	$200,000
Ag	Grant Management System		$40,000	$20,000	$60,000
DPHHS	Comprehensive Child Welfare Information System	$12,537,881		$12,537,881	$25,075,762
DPHHS	Montana Child Support Enforcement Automated	$4,412,940	$6,304,200	$20,803,860	$31,521,000
DPHHS	Electronic Health Records and Billing – State Facil	$25,000,000	$2,321,690	$285,614	$27,607,304
DPHHS	Montana Healthcare Programs Modularity Project	$4,940,613		$44,465,517	$49,406,130
DPHHS	SNAP Employment and Training/Enterprise Soluti	$1,400,000		$1,400,000	$2,800,000
DPHHS	Electronic Benefits Transfer System Replacement	$1,250,000		$1,250,000	$2,500,000
Judicial	Judicial Courtroom Remote Appearance Video Te	$850,000			$850,000
Judicial	Courthouse Security	$500,000			$500,000
DNRC	DNRC Financial Management System	$758,800	$596,200		$1,355,000
DNRC	DNRC Fire Finance Processing System	$500,000			$500,000
DNRC	Flathead Reservation Information Technology Sys	$700,000			$700,000
DNRC	TLMS Customer Portal	$2,000,000			$2,000,000
DOA - ITSD	Cybersecurily Enhancements	$21,513,774			$21,513,774
DOA - ITSD	E-Discovery/Public Information Request Software	$2,000,000			$2,000,000
OPD	Wifi update in courthouses	$350,000			$350,000
PSC	Software Modernization Project (REDDI)		$1,469,436		$1,469,436
Livestock	Animal Health System		$450,000		$450,000
Livestock	Snowflake Integration		$125,000		$125,000
Livestock	Google AI		$425,000		$425,000
Corrections	Offender Management System Replacement	$18,000,000			$18,000,000
Total		$ 147,575,008	$ 11,918,193	$ 80,796,205	**$ 240,289,406**

Department of Administration – State Information Technology Services

Montana Cybersecurity Enhancement Project

DEPT	Project Description	LRITP	SSR	FSR	Total
DOA - ITSD	Cybersecurily Enhancements	$21,513,774			$21,513,774

Assesses the State's cybersecurity program maturity based on 128 criteria, provides expert analysis, and Zero Trust roadmap recommendations. Perform cyber hygiene assessments of applications, data, and users according to access policies, automating intelligent risk-based access based on data classification and device health. Reduce the cyberattack surface by implementing Zero Trust Endpoint Segmentation between workstations on the network.

E-Discovery/Public Information Request Software

DEPT	Project Description	LRITP	SSR	FSR	Total
DOA - ITSD	E-Discovery/Public Information Request Software	$2,000,000			$2,000,000

Enhances the capabilities for the State of Montana to retain and access data, ensure compliance with state regulations, and respond to data requests in a timely manner/Instate an office in DOA to respond to public information requests

Department of Agriculture

Commodity Assessment System

DEPT	Project Description	LRITP	SSR	FSR	Total
Ag	Commodity Assessment System	$350,000	$20,000		$370,000

An online application that would allow Department of Agriculture producers to electronically submit their commodity data and make their assessment payments. Commodity assessments that apply to Montana's wheat, barley, pulse, organic produce, and potato producers. A digital commodity assessment reporting and payment process to replace our current paper process to meet the Governor's Digital Challenge. An automated system will improve customer service, data analysis, and operational efficiency.

SAFHER Federal System

DEPT	Project Description	LRITP	SSR	FSR	Total
Ag	SAFHER Federal System		$166,667	$33,333	$200,000

A federal industry developed system for Agriculture Food, Health, E-Inspections, and Registration (SAFHR). Replace current and antiquated system, MT Plants, with more effective and robust system. This one-time only request will bring our most vital system/technology into the 21st century, improving our customer service, accountability, and operational efficiency, while meeting the safety needs and expectation of our constituents.

Grant Management System

DEPT	Project Description	LRITP	SSR	FSR	Total
Ag	Grant Management System		$40,000	$20,000	$60,000

An automated grant management system with the capacity to interface with the statewide financial system (SABHRS) for grants that are administered by the Department of Agriculture for research, development, and marketing of Montana's agriculture industry. The funding will add functionality to the Department of Commerce's Service Now grants management system to adapt to the Department of Agricultures grant needs. Replace current grant management system with a more effective system that will interface with the statewide financial system (SABHRS). This new system will improve our customer service, as well as our accountability and operational efficiency.

Department of Livestock

Animal Health System

DEPT	Project Description	LRITP	SSR	FSR	Total
Livestock	Animal Health System		$450,000		$450,000

Replace or upgrade the outdated and unsupported legacy applications currently in use. The system to be replaced serves as a key repository for animal identification records, import and animal movement records, and disease testing records to ensure traceability in the event of a foreign animal disease outbreak, and compliance with state law. The system also provides the capability for Montana veterinarians to utilize electronic method for issuing health certificates prior to export of Montana livestock out of state. Replacement or Upgrade of the existing Animal Health system with a Commercial Off The Shelf (COTS) replacement preferably with a Cloud Smart Approach. This will be a form, fit, function replacement for existing operability with improvements to areas where Animal Health deems the cost appropriate. The objectives include providing secure and uninterrupted service to the Citizens of the State of Montana and better utilization and integration of data within the Department of Livestock and other State and Federal Agencies.

Snowflake Integration

DEPT	Project Description	LRITP	SSR	FSR	Total
Livestock	Snowflake Integration		$125,000		$125,000

The Snowflake Integration Project will integrate the data from the Department of Livestock systems new and old by replicating production databases and moving data from retiring legacy systems onto the Cloud Data Platform for data integration and Robust / Query tools. The Department of Livestock Systems including the Brands Division, Animal Health Division, and Central Services Division will have replicated databases from any existing, upgraded, or legacy systems loaded to the Data Cloud for inclusion in a Robust Query and Reporting tool. The objectives of the project are to allow for robust reporting, provide long-term digital backup of both current and legacy systems, and allow for data integrations with State and Federal partners for improved communication and data sharing. Additionally, the integration of the data from this system will assist in developing real-time audit procedures, violation tracking, paper storage reduction, and reduce the time required to fulfill FOIA requests.

Google AI

DEPT	Project Description	LRITP	SSR	FSR	Total
Livestock	Google AI		$425,000		$425,000

Google AI for Livestock is a Doc AI project combined with a Vision AI integration that serves to recognize data and hand drawn images from Livestock inspection forms for entry into the Livestock inspection system. The purpose of the Google AI project is to digitize and automate the inflow of the Livestock Inspections Forms used to perform inspections when technology fails or is not in use. The objectives are to reduce or eliminate the data entry step and move the scanned hard copy to long-term storage eliminating the need for physical storage and reducing the time from paper to program.

Public Service Commission

Software Modernization (REDDI)

DEPT	Project Description	LRITP	SSR	FSR	Total
PSC	Software Modernization Project (REDDI)		$1,469,436		$1,469,436

PSC is implementing the REDDI Project utilizing the professional services of Stratosphere on the Pega Platform Case Management. PSC will utilize the Pega platform through a licensing subscription.

Department of Natural Resources and Conservation

Financial Management System

DEPT	Project Description	LRITP	SSR	FSR	Total
DNRC	DNRC Financial Management System	$758,800	$596,200		$1,355,000

A comprehensive, enterprise financial system for the Department that provides efficiency in expenditure tracking, improves internal controls, provides for electronic records management and interfaces with the Statewide Accounting, Budgeting and Human Resource System (SABHRS). The new system proposed will be built on standard COTS financial software platforms with modern accounting and audit support functions. It will improve the accuracy of the system and allow for program budget planning and review to be much more efficient than today and prone to less errors. It will seamlessly integrate with essential SABHRS systems requirements, but with the department specific budgetary tracking needs. To provide an online modernized means of processing and tracking expenditure and accrual accounting information across all divisions of the DNRC in a single, intuitive, accurate and secure system to facilitate the expediency of citizen services with reduced staff resource requirements.

Fire Finance Processing System

DEPT	Project Description	LRITP	SSR	FSR	Total
DNRC	DNRC Fire Finance Processing System	$500,000			$500,000

Software application to summarize fire costs and that will meet business needs associated with contracting, tracking, billing and paying for resources used to fight wildland fire. The Montana Department of Natural Resources and Conservation (DNRC) Fire Finance and Incident Business processes are extremely complex involving collaboration among local, state and federal agencies as well as numerous business entities. DNRC is looking to implement robust financial tracking, cost-sharing, and incident reporting features to be able to provide near real time data about these resources to different stakeholders (internal fire operations personnel, internal leadership, external partners, contractors, public, etc.). As part of this effort DNRC wants to have most, if not all, work able to be completed and submitted to DNRC in digital format. Ideally this will tie into a new DNRC enterprise financial system. This project aligns with State IT Plan goal #2, Strategic IT Investment empowering delivery of citizen services and the Governor's 100% digital goal. To promote efficiency, transparency, and accuracy throughout the wildland firefighting fire business management process; provide enhanced access to materials and information for decision making and improved workflow; provide DNRC business units with much-needed information on fire business resource management – including statistical reports related to utilization of resources, resource costs, and other reporting metrics associated with how resources are being leveraged to fight wildland fires.

Flathead Reservation Information Technology System

DEPT	Project Description	LRITP	SSR	FSR	Total
DNRC	Flathead Reservation Information Technology Sys	$700,000			$700,000

DNRC needs funding to engage technology development that will allow the Board to administer their water rights in the existing and newly replaced Water Rights Information System. The DNRC is actively and currently engaged in a formalized discovery engagement with our contractor. This discovery will result in a level of effort, schedule, and cost associated in hiring a contractor to execute the development, project management, and business analysis necessary to deliver enhanced and changed features and business functionality within the WRIS that will allow the Board conduct statutorily mandated business operations. To enable the Board to manage the water rights under the CSKT Ordinance in accordance with state law, and for the DNRC to manage the water rights system also in accordance with state law.

Trust Land Management System Customer Portal

DEPT	Project Description	LRITP	SSR	FSR	Total
DNRC	TLMS Customer Portal	$2,000,000			$2,000,000

An externally facing portal for the new Trust Lands Management System customers to manage their leases, payments, and relationship with the Trust Lands Division. This will allow seamless, digital services for citizens who are customers of the State Lands and who provide revenue for state educational institutions. It will also streamline program workflows saving time and money in invoicing and collecting payments while providing customers information about their agreements, agreement renewals, terms, etc. To provide a secure, modernized means of providing lease agreements, invoicing customers, and collecting payments and revenues for those citizens in cooperative agreements with the Department. This will facilitate the management of citizen digital services that generate revenue for the Trust beneficiaries in line with the Enterprise objectives of a citizen one-stop shop. (State IT Plan Goal # 3.)

Office of Public Defender

Wi-Fi Updates in Courthouses

DEPT	Project Description	LRITP	SSR	FSR	Total
OPD	Wifi update in courthouses	$350,000			$350,000

Currently many courthouses in the state are not wired for Montana Secure internet wi-fi access, and the few that are only provide this access to District Court Judges. Employees from multiple state agencies, including OPD, DPHHS, DOJ, and Corrections, are typically in these courthouses on a daily basis and the lack of consistent, reliable, secure internet is impeding their ability to effectively complete their work while in the building. Because State employees cannot typically utilize city or county connections in these buildings, OPD is requesting funding to develop and deploy consistent and reliable State Secure Wi-fi in each courthouse in the State.

Department of Corrections

Offender Management System

DEPT	Project Description	LRITP	SSR	FSR	Total
Corrections	Offender Management System Replacement	$18,000,000			$18,000,000

This project would replace the current, internally-built system with a COTS, Cloud Smart system that is vendor supported. This project will involve issuing an RFP to procure and implement a COTS Offender Management System. Additionally, the Department would engage with a contractor to provide assistance in the form of vendor management, independent verification and validation, and project management. The Offender Management System plays a significant role in the day to day management of the Department of Corrections. It is used for tracking demographic information on offenders, storing assessments, tracking case management decisions, and assisting with victim notification and restitution collection, among many other functions. Implementation of a new system will not only enhance and streamline these functionalities, but will ensure continuity of these vital services, as difficulty finding, training, and keeping staff who can support the system will no longer be a concern.

Department of Public Health & Human Services

Comprehensive Child Welfare Information System

DEPT	Project Description	LRITP	SSR	FSR	Total
DPHHS	Comprehensive Child Welfare Information System	$12,537,881		$12,537,881	$25,075,762

This request is to fully fund the build of a Comprehensive Child Welfare Information Systems (CCWIS) to replace the legacy child systems currently in use (CAPS and MFSIS). Montana declared its intention to build a CCWIS-compliant system in 2018. The ability to achieve a modular implementation of a new system (as originally envisioned) is significantly limited by the Administration for Children & Families' interpretation of "modular" and the federal requirement to have one system of record. Existing funding is not sufficient to meet federal expectations or achieve full system replacement. The current system environment is unstable post-mid-tier conversion. DPHHS will replace their legacy system with a modularized child welfare information system. The modernized system will support the child welfare services provided by CFSD and achieve compliance with the Comprehensive Child Welfare Information System (CCWIS) requirements. The new system modules will operate concurrently with CAPS until all functionality has been completed and CAPS is retired. The MFSIS replacement strategy was initially established in November 2015. Phase 1 of the MFSIS replacement project focused on the development of the intake and investigations module which was successfully implemented in November 2018. In 2019, DPHHS and CFSD resumed planning activities to prepare for the planned procurement and implementation of the remaining MFSIS modules. However, with the mainframe transition had to take priority and MFSIS was put on hold. With the system instability of CAPS, Montana risks loses federal funding if a new modern, compliant, CCWIS isn't designed and implemented.

Montana Child Support Enforcement Automated System

DEPT	Project Description	LRITP	SSR	FSR	Total
DPHHS	Montana Child Support Enforcement Automated	$4,412,940	$6,304,200	$20,803,860	$31,521,000

SEARCHS is obsolete, costly to maintain, and does not meet the needs of the children and families served in the Child Support Services division. The recent transition of the mainframe left the system unstable, with mandatory Federal interfaces not working properly, leaving Federal certification of the current system at risk. Due to the age of the system and programming language used in the original design, the workforce to maintain the system at minimally acceptable performance levels is difficult to recruit and maintain. This request is to secure funding for a full system replacement based on modern technology meeting the federal requirements for system certification. Once funding is secured, a full request for proposal will be issued to identify requirements for a full-scale system replacement. The objective of the project is for a fully-functional, certified state automated child support system. To be certified, a state's automated child support system must be comprehensive, operate statewide, and meet the standards of efficiency and effectiveness and the principles of an integrated system as set forth by federal regulation. A comprehensive system performs all functional requirements within legislative timeframes specified in federal child support regulations and guidelines. Additionally, a comprehensive system electronically interfaces with other agencies' and organizations' systems - federal, state, tribal, international, and private - to improve program management and operations.

Electronic Health Records & Billing – State Facilities

DEPT	Project Description	LRITP	SSR	FSR	Total
DPHHS	Electronic Health Records and Billing – State Facil	$25,000,000	$2,321,690	$285,614	$27,607,304

This request is to obtain funding for the procurement, design, and enablement of an Electronic Health Records (EHR) system with billing functionality at DPHHS' 7 state-run healthcare facilities. Deployment of a comprehensive EHR system that allows the electronic entry, storage, and maintenance of digital medical data. Deploy an enterprise EHR system across the 7 state-run facilities, Provide full EHR functionality to achieve a better quality of care, Support streamlined business and centralized billing processes, Maximize billing opportunities, Enhance reporting capabilities, Enhance EHR and billing security and compliance, Improve communications and interfaces between business units and data sources, Integrate training and change management efforts, and Increase level of IT support.

Montana Healthcare Programs Modularity Project

DEPT	Project Description	LRITP	SSR	FSR	Total
DPHHS	Montana Healthcare Programs Modularity Project	$4,940,613		$44,465,517	$49,406,130

HB10 funding is being requested to meet the requirements of Federal/State initiatives for multiple systems under the Montana Healthcare Programs Modularity Project (MPATH) program. Funding is needed to replace the legacy Pharmacy Claims Processing System, procure and implement an Electronic Visit Verification (EVV) system, and invest in technology to support the Interoperability and Patient Access Final Rule. Pharmacy Claims Processing system replacement, Electronic Visit Verification System and Services, Support for Interoperability and Patient Access Final Rule. Procurement and implementation of a new Pharmacy Claims Processing system, Procurement and implementation of an Electronic Visit Verification System, Implementation of a mobile engagement platform and funding to amend the Systems Integrator contract, needed to meet the requirements of the Interoperability and Patient Final Access Rule.

SNAP Employment & Training Enterprise Solution

DEPT	Project Description	LRITP	SSR	FSR	Total
DPHHS	SNAP Employment and Training/Enterprise Soluti	$1,400,000		$1,400,000	$2,800,000

This project will automate manual processes, create program efficiencies, and deliver against the State's digital transformation imperatives. It will improve employment rates among SNAP recipients through comprehensive and modernized service delivery. Enhance, digitize, and optimize manual processes. Enable the expansion of employment and training programs. Improve reporting and transparency across programs. Strengthen State interagency partnerships and infrastructure. Improve the ability for clients to enter regular employment and reduce their dependency on State public assistance. The objective of the project is to strengthen the way DPHHS serves SNAP recipients through employment and training. The project will support efforts to remove employment barriers, help break the cycle of poverty, and progress recipients toward self-sufficiency. The project will align with the Governor's and the Department's goals of increasing efficiencies and increasing workforce opportunities for Montanans. This project will also automate manual processes, create program efficiencies, and deliver against the State's digital transformation imperatives. It will improve employment rates among SNAP recipients through comprehensive and modernized service delivery.

Electronic Benefits Transfer System Replacement

DEPT	Project Description	LRITP	SSR	FSR	Total
DPHHS	Electronic Benefits Transfer System Replacement	$1,250,000		$1,250,000	$2,500,000

The Department's EBT contract expires in September 2025 and the current vendor will discontinue services at that time. The Department needs funding to procure, design, develop, and implement a new EBT system to continue providing Montanan's most vulnerable citizens with SNAP, TANF, and WIC benefits. DPHHS is seeking a vendor to provide Electronic Benefit Transfer (EBT) Services for Montana's Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF or Cash) program, and the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC). DPHHS will execute a contract with the selected vendor/contractor which will include the enablement of the following essential EBT functional service areas: account management; benefit redemption/transaction processing; reconciliation; settlement; State and Federal reporting; POS terminal deployment and maintenance; merchant management and support; deployment of farmer equipment (i.e., equipment that can process EBT transactions including, but not limited to, farmer and farmers' market point of sale equipment); EBT card specifications, production and distribution; PIN establishment and maintenance; customer service support (retailer, cardholder, DPHHS); IVR services; web portal; hot site services; production recovery support; security and privacy; audit services; and training for merchants, farmers, DPHHS staff; eligible clients; and the work required to connect and or integrate with State enterprise systems and or platforms

Judicial Branch

Judicial Courtroom Remote Appearance Video Technology Project

DEPT	Project Description	LRITP	SSR	FSR	Total
Judicial	Judicial Courtroom Remote Appearance Video Te	$850,000			$850,000
Judicial	Courthouse Security	$500,000			$500,000

Addition and expansion of video equipment in Montana's 75 courtrooms statewide. The Judicial Courtroom Remote Appearance Video Technology Project is an equipment deployment project that will require equipment purchasing, taking into consideration ITPR processes and rules, equipment receiving and asset logging, implementation planning, installation scheduling, technical installations, and new equipment training. 35 courtrooms (75% of all caseloads) will be equipped with 3-camera video systems and 85" television setups. 18 courtrooms will be equipped with multi-camera capable video equipment and television setups. The objectives of the Judicial Courtroom Remote Appearance Video Technology Project are to facilitate expanded remote appearance options, upgrading interactive video conference equipment to allow for more robust, multi-camera systems, to mitigate court reporter shortages by providing video/audio systems that will allow for remote court reporting and provide coverage to courtrooms from various locations throughout the state, and to realize remote appearance cost efficiencies for the public defender system, local government agencies who would not have to transport prisoners, and the litigants who would not have to travel if more remote appearances options are available.

Department of Justice

CARS – MERLIN replacement

DEPT	Project Description	LRITP	SSR	FSR	Total
Justice	CARS	$50,511,000			$50,511,000

The State of Montana, Motor Vehicle Division (MVD), has had the Montana Enhanced Registration and Licensing Information Network (MERLIN) system since 2009. It is a system written in C# and Visual Basic (VB) and uses State hosted SQL service databases. MERLIN has 3 key components: Drivers (Drivers Licenses, Permits, IDs, Commercial Credentials, Compliance and Investigation unit and Driver Enforcement), Vehicles (Titles, Registrations, Liens, Fleet, Insurance, Compliance, and Handicap Placards) and Finance (Point of Sale, General Ledger, Reporting, Accounts Payable, Accounts Receivable, etc.). MERLIN also processes data from a large number of interfaces including American Association of Motor Vehicle Administrators (AAMVA), Federal interfaces, state agencies and Third-party. MERLIN interfaces to a third-party document management system for scanning and to Idemia for card production and photos. Montana has implemented REAL ID and uses central issuance for driving and ID credentials. There are approximately 650 users in 56 counties.

The Motor Vehicle Division has contracted with Fast Enterprises to replace MERLIN with CARS (Credentialing and Registration System). On October 11, 2022, a scheduling and appointment module was deployed across Montana's MVD stations and as an option for counties. This module saw the opportunity to introduce modern abilities to confirm and cancel appointments via text message and in-office queueing features. The second phase of the CARS project will replace Driver License functionality in MERLIN and is in progress, with a go-live date of November 13, 2023. Project activities are currently on track and involve Fast Enterprises, MVD, and staff from other divisions of the DOJ and multiple state agencies. HB10 will fully fund the project to its completion, with the final phase to replace MERLIN Vehicle Services functionality on March 17, 2025.