STATE OF MONTANA
2017 BIENNIAL REPORT ON INFORMATION TECHNOLOGY
PROGRESS ON THE 2014 AGENCY INFORMATION TECHNOLOGY PLANS

State Information Technology Services Division
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Foreword

The 2017 State of Montana Biennial Report on Information Technology (IT) is prepared under the authority of the Montana IT Act (MCA 2-17-521). The State Information Technology Services Division (SITSD) is responsible for gathering and compiling the following information to meet the statutory requirements for this report:

- an analysis of the state's information technology infrastructure, including its value, condition and capacity
- an evaluation of performance relating to information technology
- an assessment of progress made toward implementing the state strategic information technology plan
- an inventory of state information services, equipment and proprietary software
- agency budget requests for major projects
- other information as determined by the department or requested by the governor or the legislature

This 2017 State of Montana Biennial Report on IT is a comprehensive summary of IT inventory and performance across the enterprise of state government.

Section 1 - MCA 2-17-521(4) (a)

This section fulfills MCA 2-17-521(4) (a) regarding the analysis of the state's information technology infrastructure, including its value, condition and capacity.

Data Centers and Disaster Recovery
The State of Montana Data Center (SMDC) is located in Helena, Montana. The State offers equipment hosting services to entities both inside and outside of the State of Montana and has the capacity to house 247 server cabinets. The environmentally friendly SMDC features a state-of-the-art primary cooling system by KyotoCooling and was the first of its kind in the country. SMDC was the first data center in the world to be built from the ground up using this technology. The SMDC features ISOBase platforms that are utilized by all equipment racks that reduce the risk of failure in the event of an earthquake.

The Miles City Data Center (MCDC) is a Disaster Recovery (DR) site for critical applications housed within the SMDC. This facility can be used for production, as well as DR services for any governmental entity. The MCDC is strategically located between two power grids. The building is designed to withstand an 8.0 earthquake. The MCDC uses conventional CRAC cooling.

SMDC and MCDC were designed to meet the following qualifications:

- Critical Infrastructure DOD Security Standards LEED Certified
- Green Building Rating System
- The SMDC Facility is staffed 24x7x365.
- They are monitored 24x7x365
- They are surrounded by anti-climb fences
- Two-factor physical security access is required to enter both facilities

Enterprise Computing and Storage
Infrastructure and application services are offered to agencies, universities and local governments. Mainframe, servers, storage and load balancing infrastructure are delivered to customers using the State of Montana Data Centers including full disaster recovery services for the infrastructure. Security and management services are provided including multi-factor authentication, machine data analytics and mobile device management to enable customers to manage the cell phones they support. Additionally, support for the infrastructure of Microsoft applications, both in the State Data Centers and hosted by Microsoft in the government tenant space. These services include email, identity management, SharePoint, OneDrive for Business and Skype for business.

Storage services are provided to customers utilizing multiple clustered storage systems located in the SMDC and MCDC. These systems provide highly available storage and disaster recovery. SITSD currently provides over 2 Petabytes (PB) of storage in SMDC and MCDC with the ability to scale too over 100PB to meet customer needs. Long term storage is provided to customers using WORM (Write Once Read Many) compliant storage. As IT Convergence progresses through 2017, agency owned storage will continue to be migrated onto SITSD equipment.

Compute services are offered to customers using virtualization software that provides flexible control, automation and autonomy as needed to meet agencies unique business needs for server resources. These services include automated DR to MCDC and backup services in Helena and Miles City. Automation has enabled the State of Montana to meet the rapid server needs of agencies, in turn this has improved service to customers. Highly available load balancing and proxy services are available to customers using load balancers located at SMDC and MCDC. The load balancers can provide WAF (Web Application Firewall) to protect State websites from vulnerabilities. As IT Convergence progresses through 2017, agency owned storage will continue to be migrated onto Enterprise equipment.

The following tables provide an inventory of storage and compute assets for each agency in the State of Montana.

Storage			
Agency	**Capacity**	**Average Age in Years**	**Current Value**
SITSD - Owned	420TB	4	5,000
SITSD - Leased	1,518TB	1.5	0.00
DEQ - Owned	73TB	4	26,000
FWP - Owned	64TB	3	22,000
DOJ - Owned	195TB	2	240,000
LEG - Owned	143TB	4	5,000

MPERA - Owned	4TB	5	0.00
DPHHS - Owned	226TB	4.5	14,200
DOR - Owned	167TB	3	130,000
SOS - Owned	6TB	5	0.00
SAO - Owned	12TB	5	0.00
STF - Owned	60TB	1	32,000
TRS - Owned	24TB	2.5	16,000
MDT - Owned	874TB	5	40,800
Total	**3,786TB**		**$531,000**

Servers				
Agency	**Physical servers**	**Virtual servers**	**Average age in years**	**Current Value**
SITSD - Owned	47	66	3	183,300
SITSD - Leased	102	2214	1.5	0.00
DNRC - Owned	31	83	2.5	130,750
SAO - Owned	9	16	3	28,800
DOC - Owned	3	0	5	$0.00
COR - Owned	3	0	3	7,800
DEQ - Owned	10	169	4	13,000
FWP - Owned	18	66	5	3,900
CHE - Owned	9	20	4	11,700
DOJ - Owned	112	231	2.5	560,000
DLI - Owned	22	0	2	57,200
LEG - Owned	19	41	2.5	61,750
LOT - Owned	1	0	1	6,500
DMA - Owned	2	0	5	$0.00
BCC - Owned	1	6	1	5,200
MPERA - Owned	5	37	3	13,000
OPD - Owned	7	0	3	18,200
HHS - Owned	76	68	4.5	49,400
PSC - Owned	3	0	5	$0.00
DOR - Owned	20	56	4	26,000
SOS - Owned	4	9	5	$0.00
STF - Owned	19	130	2.5	61,750
MSL - Owned	2	0	7	0.00
TRS - Owned	8	10	2.5	26,000
MDT - Owned	94	421	4	122,200
Total	**394**	**3643**		**$1,264,250**

SummitNet
Customers access the State of Montana's network, known as SummitNet, for voice, video and data resources. Included in these services are DR and testing. All SummitNet services are delivered using various enterprise industry class networking equipment platforms and leased telecommunication carrier transport circuits.

SummitNet currently supports all State Agencies and qualifying organizations by providing connectivity to approximately 24,000 devices at more than 600 locations. The State operates a private multi-protocol layer switching (MPLS) network with quality of service (QoS) to provide a secure converged network environment. The SummitNet core network operates as a physically redundant network at speeds of 10 Gb/s. The State operates Internet portals in Helena and Billings using diverse carriers at speeds of 2 Gb/s and 1 Gb/s, respectively. The state has implemented 802.1x Authentication across the entire enterprise network and successful authentication is required for network access.

Support and management for the State of Montana's Enterprise Voice and Video networks is also provided. The State supports over 10,000 office telephone extensions, 250 remote key systems and 91 call centers. In addition, the State maintains four separate voicemail systems with a total of 6,493 mailboxes and 128 voice menus. The State's video

network is comprised of an Enterprise class video bridge, 215 Polycom video conferencing room systems and 165 Polycom desktop clients.

To ensure the integrity of SummitNet and its services are constantly maintained, the State employs a range of enterprise network monitoring tools to manage performance. The State offers 24x7x365 monitoring of the following:

- Enterprise routed and switched networks
- Real-time and historical network bandwidth utilization reporting
- Network analysis and packet capture support for user/application performance and troubleshooting assistance.

In addition, the State provides web content filtering and comprehensive web application firewall (WAF) administration services.

The following tables provide an inventory for network assets in the State of Montana.

Networking Equipment		
Type	**Number**	**Current Value**
Routers	546	1,911,000
Layer 3 Switches	107	21,400,000
Access Layer Switches	1125	2,025,000
Wireless Access Points	890	756,000
Wireless Controllers	18	1,440,000
Firewalls	37	2,500,000
VPN Appliances	44	250,000
Video Conferencing Room Systems	215	648,000
Video Bridge	1	200,000
Video Management Systems	5	50,000
Network Monitoring Infrastructure	67	1,680,000
Total	**3,055**	**$32,860,000**

Leased Carrier Circuits		
Type	**Number**	**Monthly Cost**
Optical 10G	11	95,000
MPLS	224	240,000
DS3	10	35,000
T1 Traditional	31	6,727
T1 PRI	133	72,000
Point to Point DS1	17	500
DSL	79	8,000
Frame-Relay	30	5,000
Metro Ethernet (MOE)	68	55,000
Dark Fiber	10	5,000
Total	**613**	**$522,227**

Telecommunications Infrastructure		
Type	**Number**	**Current Value**
CS1000 PBX / Call Pilot / AAM	18	16,714,000
IP Office PBX / IP Pro	15	200,000
Norstar PBX / Call Pilot	153	3,060,000
Option 11 C PBX / Call Pilot	6	683,000
Option 61C PBX / Call Pilot	5	2,559,000
XT PBX	1	70,000
MPS 500 (IVR)	2	209,000
Total	**203**	**$23,495,000**

Section 2 - MCA 2-17-521 (4) (b)

This section fulfills MCA 2-17-521 (4) (b) regarding the evaluation of performance relating to information technology.

Below is a summary of Agency's updated goals and objectives. For more detailed information, please visit the 2014 Agency IT Performance Reports located at http://sitsd.mt.gov/Governance/IT-Plans/Agencies-IT-Plans.

ADMINISTRATION

GOAL	OBJECTIVES	UPDATE
Efficient and effective IT Services	Institute formal processes to assess new technologies for cost effectiveness Implement shared IT Services in an enterprise environment Use cloud, open source and COTS systems to improve IT effectiveness and efficiency	Implemented mass communication solution Implemented the following enterprise systems: • eMACS (Enterprise Acquisition and Contract Management solution) • SOMRS (Talent Recruitment) • Montana Policy Management Standardized on common case management software solution (Microsoft CRM) • HCBD • LGS
Deliver IT economies of scale	Evaluate the overall awareness of IT services and solutions	Partnered with SITSD

AGRICULTURE

GOAL	OBJECTIVES	UPDATE
Share systems, components and functionality across agencies, Montana political subdivisions and other states.	Increase use of consolidated platforms and shared services.	Servers and storage have been moved to the State Data Center
Seek out and implement innovative IT solutions.	Contract with vendor to replace the existing Department Licensing Registration and Certification data system. Implement e-Government and mobile solutions for Montana Hail Crop Insurance program.	Implementation on track to be completed by October 2017 Initiating summer of 2017

ARTS COUNCIL

GOAL	OBJECTIVES	UPDATE
Website Redesign Phase 1 (Main Website)	Redesign, accessible and transparent	Phase 1 Complete
Day-to-day operations		Ongoing

AUDITOR

GOAL	OBJECTIVES	UPDATE
Provide safe and secure IT environments, security tools and business processes that protect critical data and minimize the risk of interruptions.	Ensure that sufficient management resources are available to maintain a secure technology environment	Implemented
Balanced Management of information and technology – to provide effective systems to meet the needs of our Agency	To ensure IT infrastructure and services are aligned with the Agency's direction and priorities, assessing any new IT initiative and	Ongoing

	emergent technologies to meet the Agency's mission, goals and priorities.	
Modernize Critical Legacy Technologies	Despite their obsolescence, legacy systems continue to provide a competitive advantage through supporting unique business processes and containing invaluable knowledge and historical data.	Scheduled for completion end of 2016
Be flexible and responsive to changing priorities and requirements	To adapt and work effectively within a variety of situations and with various individuals or groups.	Ongoing
Efficient and effective use of resources and funds	Annual IT spending will be delivered within budget, achieving outcomes as required.	Ongoing
Employee Development	Equip the IT department with the right tools and training as well as challenging and leveraging their skills and abilities to support our technology infrastructure and implement CSI's technology vision that training exists for the successful completion of all phases of the project lifecycle, from concept to completion.	Ongoing
Mobile Data Management	Establish mobile strategies to leverage mobile solutions to improve overall access to information and services offered.	Completed

COMMERCE

GOAL	OBJECTIVES	UPDATE
Provide unique IT solutions	Provide and maintain IT solutions that meet the unique business requirements of the department's customers and staff.	Being performed as planned
Increase electronic government services	The department will enhance electronic government service to efficiently serve our customers.	Aggressively pursue opportunities to enable our processes or products via the internet
Secure department IT resources.	Secure department hardware, software and data to prevent unauthorized access, alteration, or loss and ensure business continuity.	Take advantage of security programs and processes via the enterprise
Staff development and support tools.	Provide staff the skills and tools necessary to support the business needs of our customers both inside and outside the department.	Continue to provide training

CORRECTIONS

GOAL	OBJECTIVES	UPDATE
Utilize the appropriate project management methodology for all information system enhancement projects lasting over 100 hours	Utilize charters for significant projects and produce feature documentation throughout the cycle.	Completed
Continually enforce change management practices that govern the methods in which the Department IT staff conduct changes on critical information systems	Maintain integrity of production environment, reduce or eliminate disruptions of production systems and ensure appropriate review.	Completed
Enhance the quality of data contained within the Department's information systems (Offender Management	Utilize procedures, training and modified systems to reduce errors.	Completed

Information System (OMIS) and Youth Management System (YMS).		
Implement a strategy that utilizes technology to give offenders direct access to information critical to reentry efforts and supports victims of crime by 2016	Provide services to offenders that offers access to case plan information.	Goal not met due to resource constraints
Automate business practices for cost efficiencies	Evaluate current business practices and make recommendations regarding automation.	Completed
Implement working groups to collaborate and coordinate the development of requirements, standards, policy, procedures and strategy for all department cross divisional technology initiatives.	Establish an offender technology workgroup and a mobility workgroup.	Completed

ENVIRONMENTAL QUALITY

GOAL	OBJECTIVES	UPDATE
Stable IT Environment	99% uptime for Server environment (excluding maintenance) supported by DEQ staff. Security Planning Implement a schedule for maintenance of DEQ supported network hardware and software. Hardware and Software Inventory Management	Completed Ongoing Changing in part due to IT Convergence Implementation is underway
Improve Customer Service/Partnerships	Explore use of new technology Expand availability of Help Desk information. Implement new Help Desk system/added features	Ongoing Delayed until inventory modules are implemented Completed
Effective Resource Management	Optimizing the IT resources within the agency Supporting Existing Systems Staff Development and Retention Record Information Management (RIM) Geospatial Information Systems education and outreach Upgrade/Convert Legacy Systems	Ongoing Ongoing Implementing Position created Ongoing Implementing replacement systems
Utilize IT to enhance operational efficiency	Continue to adapt to changes in the EPA's electronic Data Exchange standard Promote eGovernment Solutions Use Document Management System (DMS)	Ongoing Ongoing Converting to Perceptive Content Management System

	eReporting eSignature/Notary/P.E. standards	Ongoing Delayed
Informed Decision Making	Data Quality Data Control (possibly merge with Data Quality) Data Stewardship Data Standards Objective Data	Ongoing Ongoing Ongoing Ongoing Ongoing

FISH, WILDLIFE AND PARKS

GOAL	OBJECTIVES	UPDATE
Facilitate data based decision making	Organize and provide access to current data for decision making.	Created and enhanced systems
Eliminate individual data silos	Provide central repositories for data.	Create a centralized Hatcheries data system
Establish control over mission critical systems	Ensure sufficient influence over technology.	Critical license systems were migrated
Provide for mobile data collection	Develop data collection solutions.	System and workgroup created.
Develop strategies and tools for electronic license delivery	Provide mobile access to license information.	Online access created for license information
Enhance officer and public safety through the application of technology to Law Enforcement	Development and implementation of state-wide radio communications program and integration with the DOJ SmartCop system.	Implemented
Facilitate public access to agency data	Ensure public access to information is a consideration when developing solutions.	Hired an Enterprise Architect and established a Technology Steering Committee

GOVERNOR'S OFFICE

GOAL	OBJECTIVES	UPDATE
Manage constituent contacts to the office of the Governor in a timely and efficient manner	Constituent contact tracking software application - Microsoft Dynamic CRM Mass email distribution system	Implemented Not yet been implemented due to budgetary constraints
Ongoing effective budget preparation	Continue ongoing maintenance of existing system Partner with the DOA to develop and implement an upgrade from MBARS to IBARS	Plan is being formulated to improve UI for end-users Completed
Utilize IT resources to make it easier for local entities such as local Economic Development organizations, individuals, or companies to expand a business, relocate a business, or start a business in Montana.	BEAR – Statewide Business Expansion and Retention - Provision of Executive Pulse software and software maintenance for the state, all counties and local economic development organizations. Main Street Montana – The Governor's Office and the leadership team for the Main Street Montana Project (MSMTP) are utilizing Microsoft SharePoint 2010 as the tool to coordinate and track activities and documents associated with the	Pending Completed

	MSMTP. Plan to develop a statewide network for stakeholders to communicate and collaborate.	

HIGHER EDUCATION, COMMISSIONER OF

GOAL	OBJECTIVES	UPDATE
Support ongoing business needs and opportunities	Improved efficiency and effectiveness	Promoting collaboration through shared services

HISTORICAL SOCIETY

GOAL	OBJECTIVES	UPDATE
Integrated Agency IT Platform	Proactive Management of Hardware and Software Assets	Collaborating with SITSD on compliance requirements and adopting enterprise best practices
	IT Security	Completed annual Securing the Human training
	Staff Training	Staff training and support is ongoing
Electronic Services and Digital Content Access Availability	Access to Research Center and Museum Catalogs	New workstations added. Released the ExploreBig mobile device app and website. Utilize social media to promote collections and information
	Antiquities Database	Creating a new version
	E-Commerce	Completed and Ongoing
	Electronic Access to Montana Magazine of Western History	Enhancing discoverability. Plan to digitize

JUSTICE

GOAL	OBJECTIVES	UPDATE
Deliver value added IT solutions	Align IT governance to meet business needs	Implemented biennial planning and increased overall customer satisfaction
	Map Justice processes	Completed
	Implement electronic content management and electronic records management	Completed
	Design department systems to allow for Geospatial Information Systems (GIS) functionality	Completed
	Expand eGovernment Services	Improved eGov services and implemented new Veteran driver license registration site
	Build and leverage partnerships	Ongoing
Modernize and Optimize infrastructure	Standardize, Consolidate and Integrate	Integrating the SmartCop system collaboratively with other agencies via multiple application systems and consolidating to a virtualized environment
	Implement sets (libraries) of functions (web services) that support common enterprise needs	

	Develop information sharing standards, protocols, policies and exchanges Maintain current systems	Implementing Ongoing
Strengthen management of IT	Attract and retain a skilled IT workforce Increase collaboration (internal and external) Improve Process Discipline Optimize system and project portfolio management	Workforce turnover rate dropped from 8% to 4% Utilizing various tools and applications to work collaboratively Implemented new processes Modified the project intake process and will review portfolio management in 2017
Strengthen DOJ Information Security Posture	Assure trusted and resilient systems and information Implement Access controls Institutionalize Information Security	Completed Completed Ongoing

LABOR AND INDUSTRY

GOAL	OBJECTIVES	UPDATE
Standardize or integrate IT applications and resources across the Department	Reduces duplication, creates better integration and streamlines applications and software	Ongoing
Develop and train IT staff within a unified organizational structure	Allows for mentoring, collaboration and cross-pollination	Ongoing
Provide IT focused career pathways within the Department	Enhance professional development and mentoring of IT staff	Implemented IT apprenticeship in state government

LIVESTOCK

GOAL	OBJECTIVES	UPDATE
Share systems, components and functionality across agencies, Montana political subdivisions and other states.	Increase use of consolidated platforms and shared services	Moved Helena Servers to SDMC and using WSUS and SCCM through SITSD

LOTTERY

GOAL	OBJECTIVES	UPDATE
The Montana Lottery and Lottery Operating System vendor will be certified by the North American Association of State and Provincial Lotteries (NASPL) for Best Practices in: Quality Assurance of Product Development in the Lottery Industry: • Requirements Definition • Development Process • Acceptance Testing	The major business drivers for implementation are reducing development costs, decreasing potential for lost revenue and decreasing rate of potential project failure Implementing these best practices will improve the quality and integrity of the lottery environment, provide increased efficiencies, resulting in reduced costs and increased profit margins	Certified by NASPL for Best Practices in Quality Assurance of Product Development

MONTANA BOARD OF CRIME CONTROL

GOAL	OBJECTIVES	UPDATE
Provide IT support for the process of making critical grant funding available	Continue to support the Grant Management Information System	Implementing GMIS system

to Montana public safety agencies.	(GMIS) Business requirements: Provide efficient state-of-the-art processes for the grant management programs.	
Improve the overall quantity, accuracy and availability of Montana crime activity and detention data. Continue to improve the reporting to federal agencies, such as federal grantors and the FBI.	Continue maintaining and enhancing MBCC crime data collection systems.	Ongoing
Leverage current technologies to provide knowledge sharing opportunities for Montana public safety agencies.	Continue maintaining and enhancing the MBCC public website with Montana crime data and information.	Ongoing

MONTANA PUBLIC EMPLOYMENT RETIREMENT ASSOCIATION

GOAL	OBJECTIVES	UPDATE
Successfully implement MPERA's overall customer service, business operations and technology improvement program (MPERAtiv)	Continue emphasis on support and maintenance of existing IT infrastructure	Completed
Successfully implement MPERA's overall customer service, business operations and technology improvement program (MPERAtiv)	Successfully implement PERIS, our new Line of Business (LOB) pension administration system.	Completed
Successfully implement MPERA's overall customer service, business operations and technology improvement program (MPERAtiv)	Maintain accuracy and integrity of data	Completed
Maintain SITSD recommended standards and policies	Maintain SITSD recommended hardware and software standards for MPERA staff and customers and ensure MPERA is in compliance with state policies	Completed

NATURAL RESOURCES AND CONSERVATION

GOAL	OBJECTIVES	UPDATE
Improve network capacity and performance at DNRC sites		Upgraded bandwidth
Ensure critical data and systems meet program requirements for disaster recovery and continuity of service		DR and continuity capabilities have been developed
Deliver web and mobile access to DNRC services for citizens, businesses and employees		Deployed website, intranet site, social media feeds, Facebook site and working on mobile applications
Implement an agency cyber security program		Initiated
Develop DNRC-wide applications and shared data infrastructure that meet agency business requirements, reduce cost, improve efficiency of operations and enhance security of information assets.		Upgraded hardware to support maturation of IT infrastructure
Expand agency information available over the Internet and expand access to E-government services for DNRC.		Completed
DNRC Enterprise GIS development		Completed
Improve efficiency of Water Resource Division IT applications.		Initiated and Ongoing

Improve central applications for managing Contracts, Grants, Loans, Restoration Projects and other systems used to manage DNRC resources.		Postponed
Enhance the Trust Lands Management System (TLMS).		Ongoing
Enhance a variety of applications in support of Trust Land Management Division.		Completed
Update and improve applications critical to operations of Forestry Division.		Completed
Improve public access to Conservation and Resource Development Division (CARDD) program information.		Implementing
Update and improve applications critical to operations of the Board of Oil and Gas Conservation.		Completed

PUBLIC DEFENDER, OFFICE OF THE STATE

GOAL	OBJECTIVES	UPDATE
Improve our existing IT network and application Topology Utilize our existing technology to better improve business operations of the Office of the State Public Defender	Implement Enhanced Security	Initiated Implemented FIM management system
Ensure Continued Operations	Develop and Implement OPD Disaster Recovery Plan Develop and Implement Off-Site Backup Solution	No Progress Implemented

PUBLIC EDUCATION, BOARD OF

GOAL	OBJECTIVES	UPDATE
Using PDF and web site for all agendas and meeting information	Met	Ongoing

PUBLIC HEALTH AND HUMAN SERVICES

GOAL	OBJECTIVES	UPDATE
Use IT to support and enhance department program service delivery and increase efficiencies.	Replace the legacy State Automated Child Welfare Information System Replace the legacy System for Enforcement and Recovery of Child Support (SEARCHS), which has reached end-of-life Actively migrate, replace, or discontinue all other secondary Mainframe systems Implement electronic health records systems and replace legacy EHR systems for the department's facilities Replace and redesign the Child Care Under the Big Sky (CCUBS) system.	Initiated Completed Initiated Completed Initiated

	Implement the Document Management System (DMS) for more systems and support the efforts by SITSD for Enterprise Content Management	Completed
	Expand the use of e-Government services for client interactions including reporting of benefits.	Ongoing
	Extend and enhance the framework of the self-service client portal for the department	Completed
	Participate in and provide leadership for the implementation of Health IT statewide	Completed
	Redevelop and move the department external website hosting to SITSD and the DNN platform.	Completed
	Implement and manage secondary IT systems and programs as required by the department	Initiated
Ensure that IT resources are efficient, responsive, cost-effective and available when needed.	Implement an enterprise ITSM governance structure based on the ITIL 2011 framework	Initiated
	Implement IT project portfolio management based on PMBOK framework	Initiated
	Create an Information System Inventory of all department systems that includes information necessary for system life cycle planning and management	Initiated
	Develop division wide workforce training plan for TSD to ensure skills and knowledge remain current and staff are ready for new technologies	Completed
	Implement increased network bandwidth in various locations across the state	Completed and Ongoing
	Implement a centralized notification process for major system events	Initiated
Implement a modern enterprise architecture that supports interoperability and sharing of data and functionality	Integrate the Enterprise Service Bus and web services into more Department systems	Completed
	Enhance the capabilities and system coverage of the Department's business intelligence tool, Pentaho	Completed
	Implement additional functionality and components of the Enterprise Service Bus including address verification,	Initiated

	business process management/orchestration and geo-location services	
Maintain and operate a National Institutes of Standards and Technology (NIST) Based Security Program	Continue to implement NIST based security controls to ensure the security, privacy, availability and integrity of data and systems Continue to develop Information Security Policies for all NIST security control families Implement multi-factor authentication on systems that contain protected, sensitive, private information Implement encryption at rest for those systems that contain protected sensitive private information Implement enterprise security information and event management tools on systems as appropriate Implement a NIST based system authorization and certification process	Completed Initiated Initiated Initiated Initiated Completed

PUBLIC INSTRUCTION, OFFICE OF

GOAL	OBJECTIVES	UPDATE
Improve IT Efficiencies and Capabilities	Consolidate conferencing capabilities Fully utilize the capabilities of existing software packages Review and consolidate the OPI server environment	Completed Completed Ongoing
Statewide Longitudinal Systems Data Warehouse		Completed
New application development		Ongoing
Records Management		Ongoing
Project Management Development	Establish a Project Management Office	Ongoing
Electronic Student Transcript Data System	Establish data linkages from K-12 to post-secondary Create an electronic transcript repository for K-12 education Develop a system of K-20 performance measurement and reporting	Completed Completed Ongoing
Improve the security environment for the agency	Implement the appropriate NIST guidelines within the agency Institute an enterprise identity management system to control the provisioning and authentication of accounts with access to OPI data	Ongoing

	Coordinate OPI Identity Management activities with SITSD Data Security project Update the Disaster Recovery plan and create a Continuity of Operations plan	

PUBLIC SERVICE COMMISSION

GOAL	OBJECTIVES	UPDATE
New PSC Website	Easy and reliable public web site	Initiated
Quick Document Availability	Quick and reliable access to documents anywhere	Initiated
Move to Electronic Storage	Develop an effective method of digitizing and storing records	On hold
New Case Management System	Select and implement a case management system	Initiated

REVENUE

GOAL	OBJECTIVES	UPDATE
Collaboration and integration with the business units in identifying and implementing appropriate, efficient and cost-effective technology solutions to best meet the department's business goals and objectives.	Expand and enhance e-services	Updated TAP to accept all mobile devices
	Expand and enhance electronic collaboration technologies to support tax administration functions of the business units	Develop ability to accept W2s and 1099s when IRS opens new pipeline
	Improve efficiency, service and taxpayer confidentiality through imaging and scanning technology	Upgraded to new version of IBML scanners
	Records and information management	See #3
	Property valuation system enhancement	Working with vendor to enhance change and release controls.
	Enhance utilization of electronic compliance tools	Added security compliance reviews with new GenTax version
	Support enterprise implementation of an identity management system	Piloted FIM identity management
	Ensure SITSD (State IT Services Division) sensitivity awareness and sensitivity to threat to taxpayer information confidentiality and security posed by cloud computing technology	Working with SITSD to ensure DLP when using cloud services.
	Develop an online registration system for businesses, licenses, fees and permits with the capability to reach out to the Internal Revenue Service and local governments that could benefit from participating in the program	Built and maintain the E-stop system.

Recruit, train and retain a highly skilled workforce	Establish a workforce development plan	Career ladders have been developed for all IT staff
Ensure continuity of business operations within limited resources	Develop and implement a business continuity/resumption plan Payment processing and tax return custody services Migrate to Miles City Backup Facility	Ongoing development with Citizens Services and Resource Management Division Accomplished through Memorandum of Understanding with the State of Idaho Completed

SECRETARY OF STATE

GOAL	OBJECTIVES	UPDATE
Enable businesses to register quickly and easily with the Secretary of State's Office	Enable more online services for the public and business customers	Completed
Keep business registration fees low	Ensure online services are automated	Completed
Minimize vendor support contracts	Provide more internal application support	Initiated
Minimize system development and deployment time	Utilize cloud services whenever possible	Completed
Improve data security	Implement IT security plan	Implemented

STATE FUND

GOAL	OBJECTIVES	UPDATE
Develop and allocate IT staff for efficiency and cost effectiveness.	Manage IT staff and assets to support governance approved and prioritized business insurance goals. Architect for flexible and low-cost system changes and reduced vendor lock in at the application level.	Completed Ongoing
Provide an operational and competitive edge to MSF insurance service delivery.	MSF employees receive insurance functionality and system support that enables value-added and personalized customer service. MSF stakeholders receive timely, anticipatory and accurate insurance information.	Ongoing Ongoing
Ensure MSF infrastructure and non-insurance applications support existing operational requirements and are positioned for flexibility.	Develop and reinforce practices to secure data and minimize risk of exposure to non-authorized parties. Provides MSF employees and stakeholders with efficient systems and reliable operations environment.	Completed and Ongoing Completed and Ongoing
Provide leadership in MSF governance for effective planning and decisions, as well as improved project success.	Business driven and approved decisions with regular review and tracking of projects and operational metrics.	Ongoing

STATE LIBRARY

GOAL	OBJECTIVES	UPDATE
Align information system resources with MSL program and service needs	Continue to evaluate information system resources currently maintained by against MSL program	Completed

	and service needs to find opportunities for greater efficiency Evaluate external IT resources against MSL program and service needs	 Completed
Develop and maintain current and new information systems that are properly aligned with MSL program and service needs	Implement Project Management as a means to proactively manage information systems and projects Proactive management of hardware and software assets	Completed and Ongoing Completed and Ongoing
Expand and improve online information services	Improve the overall design and usability of MSL websites and services Create and deliver web services to serve MSL data and the data of MSL partners Continue to explore the use of Adobe Content Server as a tool for providing access to an e-book collection.	Completed Completed Ongoing
Develop business continuity and security programs	Implement a NIST-compliant Information System Security Program	Completed and Ongoing
Improve MSL's ability to attract and retain a qualified IT workforce.	Develop MSL IT staff through investment in training and professional development. Implement training plans for employees that align with MSL's projected information system needs.	Ongoing

TEACHER'S RETIREMENT SYSTEM

GOAL	OBJECTIVES	UPDATE
Continue Development of M-Trust	Migrate from legacy pension management software system to modern web-based system	Scheduled to be completed by the end of 2016.
Continue Work on Improving Storage Capabilities	Deploy remote storage for data backup and redundancy for disaster recovery purposes	Initiated
Plan Migration of Electronic Records System	Upgrade, update, improve legacy electronic document management system	Per Executive Order 09-2016, TRS will be migrating to the state enterprise Lexmark Perceptive Electronic Content Management system
Improve Use of Virtualization	Allow for centralized management of all workstations and servers	Completed

TRANSPORTATION

GOAL	OBJECTIVES	UPDATE
Implement IT solutions to meet customer needs	Implement IT systems identified and approved by the MDT Executive Continue to implement Business Continuity Plans for MDT Analyze and plan system improvements for the Engineering Division Support system improvements for	Completed and Ongoing Ongoing Completed and Ongoing Ongoing

	MAP21 compliance	
	Continue the Maintenance Management System project	Initiated and expected to be completed in 2017
	Continue the ePART project	Completed
	Continue the Safety Information Management System project	Completed
Implement IT Service Improvements	Implement an electronic records management solution for MDT	On hold
	Develop and implement a GIS strategic plan	Cancelled
	Develop and implement a web strategy	Cancelled due to lack of resources
	Implement an ISD service portal	Cancelled due to lack of resources
	Develop data management practices and develop a strategy	Cancelled due to lack of resources
	Assess IT Training needs	Completed and Ongoing
	Assess and upgrade existing technologies	Completed
Improve ISD Processes	Develop and implement a portfolio management process	This effort was initiated but had to be suspended from a lack of available resources due to the DOA ITSD Convergence project
	Develop and implement a disaster recovery strategy	Initiated as part of convergence
	Develop and implement change management processes	Completed
	Develop and implement decision and communication processes	Completed
	Assess and manage IT risks	Cancelled due to lack of resources
	Define the information architecture and technology strategy	Completed
	Implement project management processes	Completed
	Assess and implement new application development methodologies	Completed
	Develop a strategy for assessing and migrating old technologies	Cancelled due to lack of resources
	Implement a security program	Ongoing
Research and Develop New Technologies and Services	Assess and develop mobile computing solutions	Completed
	Assess unified communication	Initiated

	technologies	
	Assess desktop computing alternatives	Cancelled due to lack of resources
	Assess and implement new endpoint management tools	Completed
	Develop a Software-as-a-Service (SaaS) strategy	Cancelled
	Investigate cloud storage strategies	Cancelled due to lack of resources
	Investigate file sharing and collaboration tools	Cancelled due to lack of resources
	Develop a business intelligence technology strategy for MDT	Completed
Develop the IT workforce	Provide team collaboration opportunities	Completed
	Assess future human resource needs and develop staffing strategies	On Hold
	Assess and implement technical and soft-skill training and provide cross-training opportunities	Completed and Ongoing
	Investigate recruitment strategies	On Hold
	Improve and expand career ladder opportunities	Completed and Ongoing
	Explore employee incentives and recognition strategies	Completed and Ongoing

Section 3 - MCA 2-17-521 (4) (c)

This section fulfills MCA 2-17-521 (4) (c) regarding an assessment of progress made toward implementing the state strategic information technology plan.

GOAL	OBJECTIVES	UPDATE
Deliver network services that enable online education and remote access to state and local government services.	Increase post-secondary education levels	Identify and deploy broadband network infrastructure for state and local government in collaboration with the University System.
Deliver mobile access to state services for citizens, businesses and state employees.	Rapid implementation processes for improved state services. High quality, anywhere/anytime state services that make Montana an attractive business location.	Deployed several citizen facing web based and 34 mobile applications that support Montana businesses and citizens Notable applications include: TAP for filing taxes, MDT road conditions, FWP e-licensing
Leverage standards, technical innovations and systems from other government entities.	Minimize government expenditures and increase the value and impact of state delivered services.	Incorporated national and industry standards into major information technology projects and initiatives such as: enterprise security and server virtualization
Share systems, components and functionality across agencies, Montana political subdivisions and other states.	Prioritize projects that maximize effective state service delivery	Make technology more cost effective by leveraging economies of scale Actively engage state agencies and local governments in the process of identifying opportunities to share resources Leverage the data center for local governments, school districts and the university system Utilize existing resources to support or enhance enterprise electronic content management services
Utilize cloud, open source and existing systems; deploy custom built systems only when absolutely necessary.	Effective budget controls that minimize state expenditures Maximize returns on IT expenditures	Several enterprise and agencies software as a service (SaaS) solutions have been approved and implemented in place of custom solutions Increasing technology infrastructure efficiencies as part of the Governor's Executive Order implementing the state information technology convergence plan Implemented transparency.mt.gov
Implement an enterprise cyber security program.	Improve privacy of individuals and information contained within IT systems	Governor Bullock established the Montana Information Security Advisory Council (MT-ISAC). MT-ISAC's mission is to ensure that Montana's information systems are safe, secure and resilient

State of Montana Strategic IT Plan can be found at http://sitsd.mt.gov/Governance/IT-Plans.

Section 4 - MCA 2-17-521 (4) (d)

This section fulfills MCA 2-17-521 (4) (d) regarding the inventory of state information services, equipment and proprietary software.

For a complete list of state information services provided by SITSD to state and local government, please refer to the Service Catalog found at http://sitsdcatalog.mt.gov/.

Please refer to the approved list of software products for use by state and local governments at http://asl.mt.gov/.

For a summary of state owned and leased equipment please refer to section 1 of the Biennial Report. For a detailed list of agency owned and leased inventory please refer to the agency inventory sheets which can be found in the individual agency folder at https://ent-sp1.mt.gov/sites/bienrpt/_layouts/15/start.aspx#/Agency%20Information.

Please refer to the Living Disaster Recovery Planning System (LDRPS) sheet for an outline of proprietary software which can be found at https://ent-sp1.mt.gov/sites/bienrpt/Shared%20Documents/LDRPS%20Sheet/LDRPS%202017.xlsx.

Section 5 - MCA 2-17-521 (4) (e)

This section fulfills MCA 2-17-521 (4) (e) regarding the agency budget requests for major projects.

The following tables provide updates for projects listed in the 2014 Agency IT Plans. In addition to the projects below, you will find a link to the Legislative Finance Committee (LFC) dashboard report. This report is presented to the LFC on a quarterly basis and provides an update of all projects which meet the criteria for being reported as a capital or enterprise level IT project. The latest LFC report can be found at http://leg.mt.gov/css/committees/Administration/Finance/2014-15/past-committee-info.asp.

Full details regarding the agency projects can be found in agency performance reports located at http://sitsd.mt.gov/Governance/IT-Plans/Agencies-IT-Plans.

ADMINISTRATION

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Data Protection**	
Project / Program purpose and objectives	Mitigate security gaps in the State IT systems; promote education and staff awareness; enhancement/implementation of network access control and compartmentalization; enhance server infrastructure protection; increase physical security of network devices; improve data Loss prevention; improved disaster recovery services.	
Estimated cost	$5,607,500	800,000
Funding source – 1	HB10	HB10
Annual costs upon completion	$832,500	
Status as of June 30, 2016	Implementation of the Enterprise Security Program and Web Application Firewall Services for all State web applications. 25% complete	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Data Center Infrastructure Management**	
Project / Program purpose and objectives	DCIM is considered best practice for Data Centers and can help enforce standard processes for operating the data center. These processes can reduce operator errors. DCIM also provides operational data, including environmental data (temperature, humidity and airflow), power data (at the device, rack, zone and overall data center) and cooling information. This information can be used to do predictive analytics of the availability of resources (power availability, cooling capacity, where to place equipment). DCIM is an invaluable tool for data centers to be able to provide reliable environmental and power controls.	
Status as of June 30, 2016	Waiting for budget/funding to begin the project.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Internet Bandwidth and Security Upgrades**	
Project / Program purpose and objectives	Increase the state's internet bandwidth equipment to accommodate agency requirements and applications that will exceed the State's current maximum ability to support higher speeds in excess of 1Gb.	
Estimated cost	$4,065,398	$1,055,277
Funding source – 1	HB10	HB10
Annual costs upon completion	$1,000,000	
Status as of June 30, 2016	50% complete - Upgraded external firewalls and external switches in both datacenters. To do: Upgrade internet pipes and routers in both datacenters too full 10 Gb	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Network Equipment Upgrades**	
Project / Program purpose and objectives	Purchase and install network CORE and aggregation equipment, monitoring and security equipment and software, Voice over IP (VoIP) network equipment and voice PBX equipment and software upgrades - for existing equipment that is either End of Life / End of Support – or – requires upgrades / replacement to support additional security, network bandwidth growth and new services / applications that are being implemented.	
Estimated cost	$5,894,260	$1,885,630
Funding source – 1	HB10	HB10

Funding source – 2		Rate Recovery
Status as of June 30, 2016	25% Complete: • 295 EOL/EOS network devices have been swapped. • SummitNet 3 routers upgraded • 25% of our FlexVPN routers upgraded • Dial Plan VoIP study complete. • TAP infrastructure for network monitoring To do: • 78 EOL/EOS network devices at 43 sites. • Campus PoE switch upgrades (will be funded through voice rate) • Remote site PoE switch upgrades • Finish FlexVPN upgrades	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Remote Site Fiber Upgrades**	
Project / Program purpose and objectives	Upgrade the telecommunications facilities at four sites to support their current and near term application needs. Montana State Hospital in Warm Springs, Montana Development Center / Riverside Youth Correctional Facility in Boulder, DNRC Area Office in Libby and the Montana State Auditor's Office in Helena.	
Estimated cost	$781,000	
Funding source – 1	HB10	DPHHS $332,500
Annual costs upon completion	$250,000	
Status as of June 30, 2016	50% complete: • Warm Springs • Boulder MDC/Riverside To Do: • DNRC Area Office, Libby - Additional funding needed for fiber build as HB 10 request was not funded • Montana State Auditor's Office, Helena - Additional funding needed for fiber build as HB 10 request was not funded	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Tower Enclosures for the SMDC and MCDC**	
Project / Program purpose and objectives	The project purpose is to construct two buildings to protect the cooling towers at both data centers from the elements. When the data centers were constructed the cooling towers were not enclosed as a cost saving measure. For several years the pipes and sensors have been exposed. Heat tape and insulation have been used to try and mitigate the effects of the weather. Neither data center has experienced an outage due to the weather's impact on the towers, but an outage is only a matter of time. Significant efforts, resulting in increased electrical costs, staff resources, contractor resources and patches, have been necessary to resolve issues with the cooling towers at both data centers. The cooling towers are critical systems for the continued reliable operation of the State's data centers. Continuous exposure to the elements has brought about system failures that we were able to address, but continue to pose risk. We have added heat tape to try and keep pipes from freezing, re-insulated pipes and repaired corrosion of sensors caused by water collecting on the sensors.	
Estimated cost	$400,000	
Funding source – 1	HB10	
Annual costs upon completion	$50,000	
Status as of June 30, 2016	Project was cancelled. SITSD and GSD had discussion on how to proceed with the Data Center Cooling Towers. They are designed to be located outside in the elements and steps have been taken to ensure reliability and reduce risk of failure/freezing.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**VoIP PBX Statewide Disaster Recovery**	
Project / Program purpose and objectives	Install a redundant/failover PBX in the SMDC to provide disaster recovery for the state's primary PBX located in the Mitchell Building. The State currently has the largest primary PBX for voice calls, voice messaging and voice response systems supporting many State	

	Agencies which is located at the Mitchell Building. If the Mitchell Building is destroyed, or incapacitated, many of these applications and support services would be impacted. This Appropriation Request is for a first phase to purchase a failover PBX and services to support continuity of service and security for State workload and requests. This will also include installing (Session Initiation Protocol) SIP trunks between the existing PBX and new PBX to enhance SITSD's disaster recovery plan. This failover PBX would be installed at an off-site location to enhance disaster recovery and the primary site currently under review is the States' secure Data Center in Helena. In addition to these cost there will also be the installation with the telecommunication vendors for alternate redundant trunking for the PBX.	
Estimated cost	$2,100,000	
Funding source – 1	HB10	Rate Recovery $33,390
Status as of June 30, 2016	10% complete. • Added additional DSP resources on the Mitchell PBX for SIP migration. • Purchased IP phones To Do: • Stand up Avaya Red core Dec. 2016 and begin phased migration to a single PBX as funds become available.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Enterprise Services (fixed cost)**	
Project / Program purpose and objectives	The Enterprise Services consists of expenditures that SITSD is mandated by statute to perform or services that for the overall good of the state. These items have been removed from overhead throughout SITSD other services rates and are included as a fixed rate that are allocated to all state agencies by their number of normal user active directory accounts averaged for FY14. The purpose of this EPP is to request funding for the net increase $2,182,316 each year of the 2017 biennium.	
Estimated cost	$4,364,632	
Funding source – 1	HB10	Rate Recovery
Status as of June 30, 2016	No HB10 funding approved. Rate Recovery.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**SITSD/NTSB Budget increase for Rate Base Services**	
Project / Program purpose and objectives	During the timeframe from FY14/15 to FY16/17, many initiatives and security enhancements have been either added to the SummitNet network – or – need to be upgraded / added in support of the services provided to agencies, universities and counties. These upgrades and network changes will support all SummitNet network users – and many of these changes will add costs to the overall network. These charges will be proportionally billed to the agencies, universities and counties - which will increase their rates for specific catalog services.	
Estimated cost	$4,590,628	
Funding source – 1	HB10	Rate Recovery
Status as of June 30, 2016	No HB10 funding approved. Rate Recovery.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**DOA Policy Management System**	
Project / Program purpose and objectives	This project is the effort to use the Statewide MOM Policy Management System for internal DOA policies, procedures and other documents. Currently, documents are dispersed across different sources and with limited version control. The system would put those documents in a single location and have workflow for document creation and establish version control, helping to eliminate incorrect and outdated information from being published or used. This effort would utilize the existing contract and system admin resource as the MOM system. Divisions also expect to use the compliance functionality of the system, which will certify and record that documents have been read. This use will also serve as a pilot of the compliance functionality in the MOM system.	
Estimated cost	$30,000 per year	
Status as of June 30, 2016	• Project Complete as of 10.01.2013 • Total Project Cost: $24,367	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**BOLD Enhancements and Improvements**	
Project / Program purpose and objectives	Provide technical improvements and enhancements to the BOLD system and enable operational and business process improvements and efficiencies.	
Estimated cost	$525,000	
Funding source – 1	State Special Revenue Fund	
Annual costs upon completion	$100,000	
Status as of June 30, 2016	The Division tested the upgrade from eLicense 7.1 to eLicense 7.2. During the testing process it was determined that the enhancements were not sufficient to justify the upgrade. A decision was made to wait for the next version of eLicense 8.2 and proceed with testing and possible upgrade during fiscal year 2017. No funds were expended during this process and the upgrade to version 8.1 is not expected to incur any costs.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Enterprise eProcurement Solution**	
Project / Program purpose and objectives	SPB is intending to purchase an enterprise SAAS eProcurement system to replace the current sourcing and contract database systems used by the State with a comprehensive, fully automated SAAS eProcurement system.	
Estimated cost	$500,000	
Funding source – 1	Procurement 02211 account	
Status as of June 30, 2016	• Project will be marked as 100% complete pending a post implementation report as of 9.01.2016. • Total Project Cost: $1,303,938	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Capital Complex Direct Digital Controls for HVAC**	
Project / Program purpose and objectives	GSD plans to inspect, upgrade and automate its digital controls for HVAC systems on the capitol complex. The project objectives include a security assessment, securing backups, management tracking and alerts and moving to a stable technology base that is supported.	
Estimated cost	TBD after the assessment	
Funding source – 1	Procurement 02211 account	
Status as of June 30, 2016	Project was not funded in House Bill 10	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Claims System Rewrite Project**	
Project / Program purpose and objectives	This project will update the underlying technology infrastructure of the claims system to modern technology and standards and help RMTD to more effectively manage and track the expenses that are associated with claims and lawsuits. RMTD will conduct a comprehensive business process analysis to identify potential improvements to the automation, storage and retrieval of electronic data in the system.	
Estimated cost	$850,000	
Funding source – 1	06532	
Status as of June 30, 2016	Project 80%. Total Project Spend: $746,789	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Case Management System		
Agency / Division	**Risk Management and Tort Defense**	
Project / Program purpose and objectives	The Tort Defense Unit will consider implementing a case management system. Most lawyers and law firms use case management systems to coordinate scheduling, docketing and document management to improve accuracy and efficiency in the handling of cases. Further analysis is needed to determine requirements, interfaces with other systems and identify other case management systems already in use at the State that can be leveraged.	
Status as of June 30, 2016	Project was not funded	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Audit Review and Tracking System (ARTS) Project**	

Project / Program purpose and objectives	This project is being undertaken to update an existing system that has reached end of life and has become a risk to the Local Government Services Bureau's operations. This project will result in a new system that supports electronic financial report submission by local governments and improved transparency to citizens and stakeholders. The new system will automate business process workflows with more efforts concentrated on capturing and reporting data for public use. This new system will enable the Local Government Services Bureau to strengthen their role in assisting local governments with financial accountability and transparency and facilitating local government compliance with the Montana Single Audit Act. The new system will more efficiently and effectively track and manage local government financial information, which include annual financial reports, audits and budgets.	
Estimated cost	$280,000	
Funding source – 1	Proprietary	
Status as of June 30, 2016	Project 100% Complete. Total Project Cost: $330,996	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**MBARS Upgrade Project**	
Project / Program purpose and objectives	This project upgrades the statewide budgeting system to mitigate technology support concerns and provide new functionality. The SABHRS Finance and Budget Bureau is managing the upgrade project on behalf of the Governor's Office of Budget and Program Planning (OBPP) and the Legislative Fiscal Division (LFD).	
Estimated cost	$1,222,500	
Funding source – 1	Proprietary	
Status as of June 30, 2016	Project 100%. Total Project Cost: $1,755,565	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Statewide Recruitment & Selection System (Taleo/SOMRS)**	
Project / Program purpose and objectives	This project will implement a new recruitment and selection system and enable best-practices in recruiting and selecting new employees. It will also enable better tracking and reporting of recruitment and selection activities for agencies and the enterprise.	
Estimated cost	FY2014 - $550,000	
Funding source – 1	FY14 DPHHS - $225,000 (general fund)	
Funding source – 2	FY14 HRIS - $325,000 (proprietary/ internal service fund)	
Status as of June 30, 2016	Project 100% complete. Total Project Cost: $910,000	

AGRICULTURE

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**ASD Licensing, Registration and certification system replacement**	
Project / Program purpose and objectives	Supports the Agency business of product registration, personnel licensing and process certifications	
Estimated cost	$580,000	
Funding source – 1	State Special Revenue	
Status as of June 30, 2016	The original vendor (IronData Solutions through an alliance with Montana Interactive, LLC (MI) left the project in 2014. MDA signed documents in June 2015 with MI and Computer Aid, Inc. (CAI) for delivery of the original project. MI has committed to making MDA whole on funds that were expended ($283,295) to the initial vendor of the project. The project is nearing go-live status for Phase 1.5 and has completed some work for Phase 2.0 of the four phase project. 40% complete. $200,055 expended as of June 30, 2016.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Replace Network File and Print Servers, co-locate servers at SMDC**	

Project / Program purpose and objectives	Supports all agency business goals and objectives	
Estimated cost	Agency owned equipment (1st year costs) Initial equipment purchases (3 physical): $55,000 Agency labor to install and configure: $10,080.00 VMWare licenses: Virtual Machines O/S Licenses: SITSD SMDC (15U) Rack Space charges FY14: $4,316.25 SITSD SMDC 1G (6) Network connection charges FY14: $2,221.02 SITSD Miles City (3U) Rack Space charges: $1,469.16 SITSD Miles City 1G (1) network connection: $356.60 Total Agency (1st Year cost) Owned equipment cost: $ 73,443.14 Alternative (SITSD services only 1st year costs): SITSD Virtual Server Platform - Base: $36,144.84 SITSD Virtual Server Platform – Addn'l Host: $11,639.18 Agency labor to install and configure: $10,080.00 SITSD SMDC Network connection charges FY14: $2,221.02 SITSD SMDC Live Storage (2 TB): $10,117.12 SITSD SMDC data backup services: $8,375.00 Total SITSD Services (1st year cost): $ 76,425.03	
Funding source – 1	State Special Revenue	
Status as of June 30, 2016	Agency servers and storage equipment were moved into the Helena Data Center in December of 2015 and all production services are being hosted there. Disaster Recovery options are being re-evaluated at this time. 60% completed. $56,375.52 spend as of June 30, 2016	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Wheat & Barley Committee (WBC) Grain Movement and Assessment program**	
Project / Program purpose and objectives	Provide WBC stakeholders with a web based application for submitting monthly grain assessment forms and allow WBC to produce grain movement reports	
Estimated cost	Custom software development, unless COTS solution can be found. Estimate for ½ of the project requirements SITSD Labor: $130,680.00 ($108/hr) Extrapolated estimate for full project SITSD Labor: $200,000.00 ($108/hr) Estimated Resource AGR Labor: $16,020.00 ($63/hr) Total estimated cost for whole project: $216,020.00 Possible COTS solution being researched: Price not yet determined	
Funding source – 1	State Special Revenue	
Status as of June 30, 2016	Further evaluation and discussion among stakeholders and potential vendors comparing costs to anticipated benefits resulted in a decision to cancel the project and continue to	

	gather the necessary data using existing means. 0% complete. $0 expended as of June 30, 2016.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Online e-Government Montana State Crop Hail Insurance**	
Project / Program purpose and objectives	Supports Montana State Crop Hail Insurance program allowing public to apply, file claims, adjust claims and pay for Hail insurance policies online. Producers will be able to make insurance applications, file claims and make electronic payments with credit, debit or e-Check payments. Insurance adjusters will be able to utilize mobile devices to enter adjusted claim and loss information utilizing both connected and disconnect mobile applications. The Montana State Crop Hail Insurance program is a program unique to Montana. This will be mostly a custom built system with possibly some COTS or open source product integration.	
Estimated cost	Resource AGR Labor: $250,000	
Funding source – 1	Proprietary	
Status as of June 30, 2016	Staffing issues have delayed this project. We intend on revisiting it in the Spring of 2017.0% complete. $0 expended as of June 30, 2016.	

AUDITOR

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**CSI Document Imaging and Management**	
Project / Program purpose and objectives	The implementation of document imaging and management is a critical business function to maintain a consistent and reliable source for agency staff to assist Security and Insurance industry customers with requests. The document management will allow for CSI to remain in compliance with state and federal laws in regard to document retention.	
Funding source – 1	2013 Legislative Appropriations	
Funding source – 2	Agency Budget	
Status as of June 30, 2016	Project was completed April 2014	

CORRECTIONS

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	MDIU Door control upgrade	
Project / Program purpose and objectives	Upgrade the door control system for the Martz Diagnostic Intake Unit (MDIU) at Montana State Prison. This upgrade will update the system that operates the video cameras, speakers, internal security doors and external security doors and gates for MDIU.	
Estimated cost	$48,632	$48,632
Status as of June 30, 2016	100% complete	

ENVIRONMENTAL QUALITY

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Water Permit Tracking System (WPTS).** **This project has been renamed to Fees, Applications, & Compliance System (FACTS)**	
Project / Program purpose and objectives	DEQ seeks to develop a new information management system to replace a legacy system(s) that currently supports the Water Protection Bureau's processes. The new system will align with state standards; include new and/or refined business functionality required by state and federal law and meet business requirements identified during WPB's 2013 business process assessment. In addition, the system architecture would be re-engineered to: 1. enhance maintainability; 2. improve data integrity; 3. allow larger storage capacity; 4. improve system security;	

	5. facilitate data sharing with the public, industry and other agencies; 6. increase employee efficiency; 7. improve customer service; 8. incorporate electronic records management; 9. allow integration and scalability to other data collection practices	
Estimated cost	$1,330,000	$257,089
Funding source – 1	State Special Revenue	NA
Funding source – 2	Internal Personnel Costs	NA
Status as of June 30, 2016	Project is 29% completed and 23% expended.	

FISH, WILDLIFE AND PARKS

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**FWP Wildlife Information System**	
Project / Program purpose and objectives	This project is to engage additional development resources via the Master Contract for IT services to assist in-house development staff with the addition of core functionality to the Wildlife Information System. This considers functions such as an online harvest survey module, the migration of outdated wildlife contract management systems into current technology stacks, modules to collect and manage wildlife collector permit data and incorporation of functionality that further enables Wildlife's ability to perform their strategic goals and objectives. This project will be funded primarily with excess federal grant monies with FWP Technology Services staff time being the match.	
Estimated cost	$400,000 (FY15)	$665,449.50 (FY15 & FY16)
Funding source – 1	EPP Request for one-time only funding	
Status as of June 30, 2016	Project funding for FY 15 was $400,000 with additional funding of $650,000 for FY 16. Costs for FY 15 & FY 16 totaled $665,449.50. This project is ongoing with development resources implementing additional feature sets as identified and prioritized by the product owner using the agile methodology. Due to the required match with agency staff, 64% of funds were expended through FY16.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**FWP Enforcement Technology**	
Project / Program purpose and objectives	The FWP Enforcement SmartCop Program is a cooperative effort between the Law Enforcement and Technology Services divisions of FWP as well as the Montana Department of Justice (DOJ). FWP's participation in this program with DOJ allows FWP Game Wardens to access a wide variety of law enforcement systems in a mobile fashion while also applying automation to the specific business of natural resource law enforcement. The FWP Enforcement Radio Program is a cooperative effort between the Law Enforcement and Technology Services divisions of FWP. As the need for reliable, secure radio communication has increased, the technology has responded by becoming more complex and difficult to implement and support. This initiative is intended to provide an adequate, sustainable radio communications program for the department that provides for efficiency, officer and public safety and compatibility with state and local law enforcement agencies across the state.	
Estimated cost	$280,690/year	$310,202 (FY16)
Funding source – 1	Re-direction of existing agency budget	
Funding source – 2	EPP Request for long-term funding	
Status as of June 30, 2016	100% complete. All enforcement personnel identified in the EPP have been provided the equipment and access to the required law enforcement systems. Technology Services Division is providing on-going support, enhancements and bug fixes as required.	

JUSTICE

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**MVD Driver's License / Identification Card and Facial Recognition System Replacement**	
Project / Program purpose and objectives	Motor Vehicle Division (MVD) applications/systems for: (1) Driver photos and license production, (2) Driver testing and (3) Driver exam appointment scheduling.	
Estimated cost	$12,848,536 *Note: This projection was based on estimates of services covered under the previous contract and*	$12,493,001

	was separated into three separate contracts through the Request for Proposal (RFP) process.	
Funding source – 1	General Fund	
Funding source – 2	SSR Highways Special Revenue	
Annual costs upon completion	$3,145,751 *Same note as above.*	$1,450,000
Status as of June 30, 2016	DL/ID Card Contract – 100% complete Appointment Scheduling – 100% complete Auto Test System – 90% complete, anticipate 100% complete by December 2016	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**MERLIN Phase 3 (Final phase)**	
Agency / Division	Department of Justice/Motor Vehicle Division	
Project / Program purpose and objectives	Phase 3 is the Drivers portion of the MERLIN system and relates to driver licensing and driver information. MERLIN (Montana Enhanced Registration and Licensing Information Network) revolutionizes the way motor vehicle and driver licensing services are provided in Montana by automating various aspects of the business. Montana has more than 1.75 million titled vehicles and MERLIN supports the yearly task of providing titles for 470,000 vehicles, registration of 1 million vehicles and licenses for more than 162,000 drivers. Vehicle title and registration, integrated accounting and dealer licensing has been accomplished and has entered an operations and maintenance mode. The MERLIN system includes electronic commerce applications through the state portal using Montana Interactive.	
Estimated cost	$14,186,963	$14,186,963
Funding source – 1	General Fund	General Fund
Funding source – 2	State Special Revenue 02798	State Special Revenue 02798
Funding source – 3	MERLIN Loan - 05113	MERLIN Loan - 05113
Status of the project as of June 30, 2016.	Project 39% complete as of June 2016. $6,591,491, 46% expended	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Montana Insurance Verification System (MTIVS)**	
Agency / Division	Department of Justice/Motor Vehicle Division	
Project / Program purpose and objectives	MTIVS provides a capability to verify during the registration process that vehicles have proper insurance. To date the insurance verification has been integrated into the MERLIN application. The insurance check is performed at registration renewal and title and registration. An additional feature added in 2014 allows citizens of Montana to verify their vehicle's insurance.	
Estimated cost	$4,930,648	$3,088,430
Funding source – 1	State Special Revenue	
Status of the project as of June 30, 2016.	Project complete and in operations & maintenance	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**SmartCop for FWP and MDT Motor Carrier Services (MCS)**	
Agency / Division	Department of Justice/Montana Highway Patrol (MHP) Department of Fish, Wildlife and Parks (FWP) Montana Department of Transportation (MDT)	
Project / Program purpose and objectives	SmartCop provides an integrated information system for the MHP dispatch and patrol and will soon provide the same in-car solution for FWP and MDT Motor Carrier Services (MCS). It includes software, hardware and services to support dispatch operations and in-car mobile solutions including a laptop, printer, card	

	reader, wireless connection and various other equipment. When SmartCop is in operations and maintenance mode, equipment refresh will be required in order to ensure high quality system operation.	
Estimated cost	$425,000	$450,000
Funding source – 1	Traffic Records Coordinating Committee (TRCC) Grant	
Funding source – 2	Interagency Transfers	
Status of the project as of June 30, 2016.	Work is 100% completed. Annual costs are shared by multiple agencies including DOJ, FWP and MDT MCS. Funds exhausted. Annual cost fluctuates with licensing numbers and annual FTE funding costs.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**In-car video**	
Agency / Division	Department of Justice/Montana Highway Patrol (MHP)	
Project / Program purpose and objectives	MHP in-car video camera system replacement. The current video system is at end of life and replacement is required. This is a true end-to-end solution for not just recording video, but storing, organizing and accessing video across the entire state. The ability to manage and transfer all video evidence digitally will replace boxes full of DVDs and offer a higher level of integrity in managing the chain of evidence. Videos can be transferred directly from patrol cars to MHP servers, using wireless hotspots.	
Estimated cost	$2,450,000	$1,735,873
Funding source – 1	Gas Tax Funds	
Status of the project as of June 30, 2016.	Work 100% completed; any originally-budgeted funds simply remained in Gas Tax Fund. Actual costs came in lower as numbers of cameras was reduced. Annual costs are somewhat less than projected as number of cameras implemented was lower than originally planned.	

LABOR AND INDUSTRY

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**WCAN (Worker's Compensation Administration Network)**	
Project / Program purpose and objectives	The Workers' Compensation Administration Project (WCAP) system is currently used to collect and compile information from insurers, employers, medical providers, claimants, adjusters, rehabilitation providers and the legal profession. This information is used to provide management information to the legislative and executive branches of the Montana State government, for the purpose of making policy and management decisions. The current WCAP system is an outdated legacy PowerBuilder application which is experiencing instability and has reached the point where it needs to be replaced. The WCAN project will replace WCAP with a 3-Tier Java application to handle the departments EDI, Claims and Mediation units. Estimated	
Estimated cost	$2,155,000	
Funding source – 1	State Special Funding	
Status as of June 30, 2016	100% complete. Implemented September 2014. Post implementation tasks completed March 2015. Appropriated budget was $3,000,000 and total project development was $3,172,365.	

LIVESTOCK

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Livestock information sharing and Records management software Liv Apps**	
Project / Program purpose and objectives	The department needs an IT system to share with all Livestock divisions to track fees collected in each division and an avenue in which to share information with each other. This may involve setting up a department intranet web site. We plan for this to include a module to assist with records management.	

LOTTERY

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Montana Lottery Operating System and Related Services**	
Project / Program purpose and objectives	The Lottery Operating System contract will provide the Montana Lottery with the latest technology and service available in the lottery industry in order to remain current and competitive.	
Estimated cost	The estimate cost is part of the competitive bidding process therefore currently unknown. The contractor is paid a percentage of sales during the life of the contract for all services.	The contractor is being paid 8.49% of net sales during the life of the contract for all services.
Funding source – 1	No funds will be requested from the Legislature. The contractor is paid a percentage of sales during the life of the contract for all services.	
Status as of June 30, 2016	The project completion does not occur until the contract expires, however the transition from the old contract to the new contract was 100% completed on March 31, 2016 as scheduled. No funds were requested from the Legislature for this contract as noted above, therefore no funds were expended.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Third Party Conversion Testing**	
Project / Program purpose and objectives	The third party conversion testing contract will provide the Montana Lottery with the greatest assurance of the integrity of the new Lottery Operating System.	
Estimated cost	The estimate cost is part of the competitive bidding process therefore currently unknown. An EPP item for $200,000 will be assessed.	The contractor is a fixed cost of $190,000.
Funding source – 1	The budget allocation will be OTO per approval of the 2015 Legislature.	
Status as of June 30, 2016	The project is underway with the vendor providing task based services based on the requirements of the RFP. The contract is for two years or until all tasks are accomplished. The project is 90% complete. $10,000 monthly payments are being made per the contract. As of June 30, 2016 $100,000 of the $190,000 fixed cost has been expended.	

MONTANA BOARD OF CRIME CONTROL

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Provide IT support for the process of making critical grant funding available to Montana public safety agencies**	
Project / Program purpose and objectives	Continue to support the Grant Management Information System (GMIS) Business requirements: Provide efficient state-of-the-art processes for the grant management programs.	
Estimated start date	Ongoing, grant system are in maintenance mode and are continual enhance to meet annual federal reporting requirements.	
Estimated cost	$5,000 to $35,000	
Funding source – 1	Federal	
Status as of June 30, 2016	The grant systems are at 100% for initial development goals. Currently in maintenance mode.	

MONTANA PUBLIC EMPLOYEES RETIREMENT SYSTEM

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**MPERAtiv – PERIS - Line of Business (LOB) pension administration system**	
Project/program purpose and objectives	Improve business processing to meet customer expectations. Provide improved services, effectiveness and efficiency. Provide its plan members and retirees with the ability to access account information through the internet. Continue to address the demands of customers and changes in business processes to effectively support and administer our retirement plans.	
Estimated cost	$7,850,000	$8,893,012
Funding source - 1	Pension Administration	
Status as of June 30, 2016	100% Completed	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**MPERAtiv – Data Cleansing**	
Project/program purpose and objectives	Improve business processing to meet customer expectations. Provide improved services, effectiveness and efficiency. Provide its plan members and retirees with the ability to access account information through the internet. Continue to address the demands of customers and changes in business processes to effectively support and administer our retirement plans.	
Estimated cost	$487,098	$705,555
Funding source - 1	Pension Administration	
Status as of June 30, 2016	100% Completed	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**MPERAtiv – Internal Costs**	
Project/program purpose and objectives	Improve business processing to meet customer expectations. Provide improved services, effectiveness and efficiency. Provide its plan members and retirees with the ability to access account information through the internet. Continue to address the demands of customers and changes in business processes to effectively support and administer our retirement plans.	
Estimated cost	$2,422,161	$3,785,610
Funding source - 1	Pension Administration	
Status as of June 30, 2016	100% Completed	

NATURAL RESOURCES AND CONSERVATION

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Water Rights Information System (WRIS) Sustainability Project**	
Project / Program purpose and objectives	The WRIS is a critical computer system that is used primarily by the Department of Natural Resources and Conservation (DNRC), the Montana Water Court within the Judicial Branch and the public as the authoritative source of digital information concerning water rights across the State of Montana. The WRIS is currently being supported by technology that was developed in the late 1990's and deployed at DNRC in the early 2000's. The technology is nearing its end of life from the vendor and the costs of continuing to use it are increasing every fiscal year. In order to support the legislatively mandated record keeping system of the water rights of the citizens of the state, DNRC needs to upgrade the WRIS to a newer technology that will meet current and future business requirements, allow DNRC to move forward with its strategic IT goals with the WRIS, and ensure that the WRIS lifecycle is sustainable for at least another 8 years. The discovery phase will include updating and verifying the business processes and requirements used by the different stakeholders, research and identify IT systems that can support identified requirements and complete a proof of concept/pilot to verify the technology works as described and will be able to support WRIS. The Water Resources Division (WRD) will also pursue development of an online system designed to simplify and improve the efficiency of the water measurement reporting process for both the public and department. Water right holders who have water measurement requirements placed on their water rights are currently required to fill out and detail on paper exactly how they have measured their water usage throughout the year according to the terms of the specific water measurement requirement. This information is then physically mailed to the department who in turn manually enters the information submitted into the water rights database. Migrating to an online, automated electronic process in which water measurement data is entered directly by the water right holder will improve efficiency and reduce the likelihood of data entry errors.	

Estimated cost	$50,000/year for two years	
Funding source – 1	Proposed - General Fund (01100) - $63,000/year for two years	$0
Funding source – 2	Water Rights Appropriation (02430) - $7,000/year for two years	$49,940
Status as of June 30, 2016	The WRIS current business needs for today and into the future were assessed by an industry consulting firm in the spring of 2016. A road map of how to migrate to the proposed solution was delivered to DNRC in June, along with cost estimates for implementation of a multi-phase project. The pilot phase/proof of concept for the proposed solution is slated for a separate endeavor in FY 2017 with the second year of these monies. The RFP for this project is currently in draft. $70,000 of 02430 funding remains.	

PUBLIC HEALTH AND HUMAN SERVICES

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**MMIS Replacement**	
Project/program purpose and objectives	Montana's current MMIS system is mainframe CICS/VSAM and utilizes COBOL legacy language that has been in operation since 1985. The system was previously updated in 1997 and certified by CMS in 1998. Due to the old technology and data integrity of our existing system, the department finds it necessary to update the current MMIS with a system using the most current technology in order to increase the accuracy and timeliness of processing claims. This system processes claims for Medicaid, Children's Health Insurance Plan (CHIP) and Mental Health Services Plan (MHSP). The department has contracted with Xerox to design, develop and implement our new MMIS.	
Estimated cost	78,426,777	$8,632,991
Funding source - 1	General Funds - $2,163,770	$1,003,015
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $68,380,307	$7,629,976
Funding source - 4	Long Range IT CP Funds - $7,882,700	
Status as of June 30, 2016	After many difficulties with the original vendor and changes to the Federal Department of Health and Human Services - Centers for Medicaid Services (CMS) regulations regarding modular systems development, this project was reconstructed. The original vendor did successfully deliver a Pharmacy benefits management system and continues to operate the legacy system. A settlement was reached with the original vendor which offset costs incurred by the department. A new set of projects following the modular systems development guidance from CMS has been developed. The projects consist of a program of modular development that incorporate various components and required project services to replace the legacy MMIS system. An estimated budget for the program has been developed and an initial federal grant request (APD) has been submitted to CMS.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Affordable Care Act (ACA) Implementation**	
Project/program purpose and objectives	The Department needs to enhance its integrated eligibility systems with newer technology and updates to ensure it is ready to support the Affordable Care Act (ACA) and other post ACA changes. The components of this initiative are: • Modified Adjusted Gross Income (MAGI) eligibility calculation planning, implementation and support. • Conversion of existing cases to MAGI rule determinations. • Document Management System (DMS) CHIMES integration enhancements. • Self Service Portal (SSP) Phase 1 - Online Federal streamlined basic application and Framework development, implementation and support. • Self Service Portal (SSP) Phase 2 - Online application expansion and Self-Service mobile application development, implementation and support	

	• Development, implementation and support of an enhancement to CHIMES to allow individual and statewide task based management of caseloads. • CHIMES MA/HMK and CHIMES- EA Migration and enhanced UI development, implementation and support. • CHIMES "training institute" development and implementation. This will deliver comprehensive on-line and in-person training to a wide variety of users. • Expansion of Pentaho business intelligence tool to accommodate additional ACA related reporting needs. *** Please note this project encompasses what was identified and determined as of the 2014 IT Plan. This is a multi-phase effort and included in the 2014 IT Plan for this project was the MAGI Conversion, ACA Eligibility & Enrollment Phase 1 and ACA Eligibility & Enrollment Phase 2. Additional phases were added in the 2016 IT Plan, that are not included in this description and performance report. **	
Estimated cost	$33,163,707	$30,630,091
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $29,761,536	$27,782,515
Funding source - 4	Long Range IT CP Funds - $3,402,171	$2,847,576
Status as of June 30, 2016	This project is inclusive of the several parts and pieces related to IT system changes to support MAGI and ACA implementation. Specific to the scope of this effort (ACA E&E Phase 1, ACA E&E Phase 2 and MAGI Conversion), the effort is approximately 90% complete. The outstanding tasks related to these phases are specific to the transition to the use of the Enterprise Content Management System, which is currently being implemented by SITSD. Currently these outstanding tasks are planned to be complete by 12/31/2017.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Electronic Benefits Transfer (EBT) Outsourcing**	
Project/program purpose and objectives	The SNAP and TANF programs have been using a state administered EBT for many years. Two independent EBT planning projects supported the state moving to an out-sourced EBT for SNAP, TANF and WIC. An RFP was posted and the department signed a contract with JP Morgan in October of 2013. In January 2014, JP Morgan informed the department that they would no longer honor the contract. The department is completing a new RFP to select a new vendor to provide EBT services. At this time, the department is expecting a decrease in expenses for EBT however the exact amount will not be known until a new contract is signed.	
Estimated cost	-858,200	$0
Funding source - 1	General Funds - $-390,052	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $-468,148	
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	A new vendor was selected for EBT replacement for SNAP/TANF and implementation for WIC. The new vendor has started working with an expected implementation in early 2017. This initiative was a change package request in previous HB2 to reduce the authority for the existing EBT system based on the expected cost savings for a new system. With the delay in the project caused by JP Morgan leaving the project and the switch to the new vendor, these cost savings have not been realized.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**SACWIS Montana Safety Assessment and Centralized Intake (MSAMS)**	

Project/program purpose and objectives	With the delay of the SACWIS replacement build there are several enhancements planned for the CAPS system. These enhancements are necessary to be compliant with federal regulations. A project (MSAMS) to allow for field input of critical forms and subsequent integration with CAPS will be part of these enhancements.	
Estimated cost	$1,973,466	$1,900,901
Funding source - 1	General Funds - $334,926	$361,539
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $891,040	$688,348
Funding source - 4	Long Range IT CP Funds - $747,500	$851,014
Status as of June 30, 2016	This project was completed.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Montana Automated Child Welfare Information System (MACWIS)**	
Project/program purpose and objectives	The Montana Automated Child Welfare Information System (MACWIS) project will replace Child and Adult Protective Services System (CAPS), the State's current SACWIS application. CAPS is a mainframe-based system used in the monitoring of foster care cases, adoption cases, provider contracts and licensing, financial accounting, payments for services to providers and reporting. In the face of ever growing federal changes to Child and Adult Protective Services, increased requirements for safeguarding security and confidentiality and aging technology, it is no longer cost-effective to attempt to meet future business needs with CAPS enhancements.	
Estimated cost	$697,062	$353,178
Funding source - 1	General Funds - $348,531	$227,498
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $348,531	$125,680
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This project was funded $227,500 in general funds and $124,314 in federal funds, not the $348,531 general fund and $348,531 federal fund as proposed in the original request. This project was completed and information presented to the 2015 legislative session.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Budget Report Management System**	
Project/program purpose and objectives	The Budget Status Report is designed to give DPHHS management a summary of the status of both the Department's budget and appropriations. The integration of additional functionality will enable DPHHS to have a single reporting utility to enter budget information in addition to provide projections with automated data imports.	
Estimated cost	$501,180	$125,000
Funding source - 1	General Funds - $217,430	$48,738
Funding source - 2	State Special Revenue Funds - $22,769	$9,450
Funding source - 3	Federal Funds - $260,981	$66,813
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	Phase 1 of this project was completed. Phase 2 of this project to include additional budget types into the BRMS tool was cancelled.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**MACWIS System Replacement - Long Range IT (LRIT)**	

Project/program purpose and objectives	The Child and Adult Protective Services (CAPS) system is a legacy system that is over 20 years old and resides on the state's mainframe. An updated system will enhance the Department's ability to manage child protective, foster care and subsidized adoption cases; produce more accurate and efficient federal reporting; and will contribute to the overall Department goal of providing accurate and timely assistance to Montanans.	
Estimated cost	$41,225,690	$0
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $20,612,845	
Funding source - 4	Long Range IT CP Funds - $20,612,845	
Status as of June 30, 2016	This project was proposed in the 2014 IT plan for LRIT funds. This project was not approved and did not start. There are no costs to report.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Department Facilities EHR Planning - LRIT**	
Project/program purpose and objectives	This request seeks funds for the purpose of performing the planning, request for proposal, feasibility study, business processing analysis and alternative analysis process for the implementation of certified Electronic Health Records (EHR) for the Department Facilities. The Department is subject to the federal electronic health care information requirements. In order to come into conformance with the necessary standards and to realize substantive improvements in the provision of health care services the Department will obtain credible assessments of the EHR information system needs for the services delivered through the departments facilities. This request also includes the analysis of replacing the specialized accounts payable and accounts receivable system for facilities that bills various payers including private insurance, Medicaid and Medicare.	
Estimated cost	$1,400,000	$0
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $182,000	
Funding source - 3	Federal Funds - $294,000	
Funding source - 4	Long Range IT CP Funds - $924,000	
Status as of June 30, 2016	This project was proposed in the 2014 IT plan for LRIT funds. This project was not approved and did not start. There are no costs to report.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**SEARCHS Planning - LRIT**	
Project/program purpose and objectives	This request seeks funding to perform the planning, request for proposal, feasibility study, alternative analysis processes and business processing analysis and modeling for the replacement of the System for the Enforcement and Recovery of Child Support (SEARCHS). SEARCHS is a legacy system that is over twenty years old. This system is required by federal law, under the Child Support Enforcement Program as authorized and defined by statute, Title IV-D of the Social Security Act (Title 42, Chapter 7, Subchapter IV, Part D) to provide automated financial management of child support collections, absent parent location, paternity establishment and order modifications.	
Estimated cost	$2,991,254	$0
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $1,974,228	
Funding source - 4	Long Range IT CP Funds - $1,017,026	
Status as of June 30, 2016	This project was proposed in the 2014 IT plan for LRIT funds. This project was not approved and did not start. There are no costs to report.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CCUBS Planning - LRIT**	
Project/program purpose and objectives	This request seeks funding to perform the planning, request for proposal, feasibility study and alternative analysis processes and business processing analysis and modeling for the replacement of the Child Care Under the Big Sky (CCUBS) system. CCUBS supports Montana's childcare program. Primary functions include child care licensing, provider inspection, family eligibility determination for subsidy and payment processes, federal error rates, quality assessment, quality improvement and contract management This system is on outdated Oracle Forms and Reports and needs to be redesigned to be maintainable, take advantage of new technology and to integrate with the department's enterprise services.	
Estimated cost	$2,000,000	$0
Funding source - 1	General Funds - $	
Funding source - 2	State Special Revenue Funds - $	
Funding source - 3	Federal Funds - $	
Funding source - 4	Long Range IT CP Funds - $2,000,000	
Status as of June 30, 2016	This project was proposed in the 2014 IT plan for LRIT funds. This project was not approved and did not start. There are no costs to report.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Vocational Rehabilitation Case Management**	
Project/program purpose and objectives	The Disability Transitions Program (DTP) required a new and modern vocational rehabilitation case management system to replace the current legacy system, currently maintained as a sub-system of AWACS. DTP required a modern web-based system that is ADA compliant and designed for the efficient management of service-based assistance cases from initial referral to closure. The system provides remote and mobile access, configurability and be interoperable with the department and state enterprise systems.	
Estimated cost	$1,475,500	$1,473,542
Funding source - 1	General Funds - $314,281.50	$331,611
Funding source - 2	State Special Revenue Funds - $0	$5,068
Funding source - 3	Federal Funds - $1,161,218.50	$1,136,863
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	As of June 30th, 2016, this project was wrapping up end to end testing with an actual go live in July 2016.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CHIMES-TANF Maintenance and Operations**	
Project/program purpose and objectives	The Temporary Assistance for Needy Families (TANF) eligibility system project replaced the TANF component of The Economic Assistance Management system (TEAMS). TEAMS was a mainframe-based system previously used in the eligibility determination, benefit distribution and program administration for the Supplemental Nutrition Assistance Program (SNAP) and TANF programs. The replacement system went live November 2012. Enhancements and maintenance will be managed by the Technology Services Division (TSD) through a contract with an outside vendor	
Estimated cost	1,858,501	$1,004,272
Funding source - 1	General Funds - $873,495	$472,008
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $985,006	$532,264
Funding source - 4	Long Range IT CP Funds - $0	

Status as of June 30, 2016	This item tracks on-going maintenance and operations contract costs and as such there is not a percent complete or planned end date.

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CHIMES-SNAP Maintenance and Operations**	
Project/program purpose and objectives	The SNAP eligibility system project replaced the SNAP (previously food stamps) component of The Economic Assistance Management system (TEAMS). The replacement system went live November 2012. Enhancements and maintenance will be managed by the Technology Services Division (TSD) through a contract with an outside vendor.	
Estimated cost	$1,833,572	$1,165,752
Funding source - 1	General Funds - $916,786	$557,607
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $916,786	$608,145
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations contract costs and as such there is not a percent complete or planned end date.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CHIMES-Medicaid/HMK Maintenance and Operations**	
Project/program purpose and objectives	HMK requirements and functionality were integrated with the CHIMES-Medicaid system in 2011. Enhancements and maintenance will be managed by the Technology Services Division (TSD) through a contract with an outside vendor.	
Estimated cost	$3,611,692	$4,143,066
Funding source - 1	General Funds - $971,907	$735,176
Funding source - 2	State Special Revenue Funds - $190,697	$327,174
Funding source - 3	Federal Funds - $2,449,088	$3,080,716
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations contract costs and as such there is not a percent complete or planned end date.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Legacy Medicaid Management Information Systems (MMIS) Fiscal Agent Contract**	
Project/program purpose and objectives	The MMIS is an integrated group of procedures and computer processing operations (subsystems) developed at the general design level to meet principal objectives for the mechanized claims processing and information retrieval system as required in 45 CFR 250.90. For Title XIX purposes, "systems mechanization" and "mechanized claims processing and information retrieval systems" is identified in section 1903(a)(3) of the Act and defined in regulation at 42 CFR 433.111. The objectives of this system and its enhancements include the Title XIX program control and administrative costs; service to recipients, providers and inquiries; operations of claims control and computer capabilities; and management reporting for planning and control. The Department contracts with ACS (Affiliated Computer Systems) to maintain and update our MMIS and run our fiscal agent operations.	
Estimated cost	$8,349,131	$8,280,062
Funding source - 1	General Funds - $2,371,269	$2,357,063
Funding source - 2	State Special Revenue Funds - $12,288	$4,795
Funding source - 3	Federal Funds - $5,965,574	$5,918,204
Funding source - 4	Long Range IT CP Funds - $0	

Status as of June 30, 2016	(Please see earlier information about the MMIS system replacement project). Xerox continues to provide fiscal agent operations services using the Legacy MMIS system. DPHHS did implement a new Xerox provided Pharmacy Benefits System in December of 2015. This item tracks on-going maintenance and operations costs and as such there is not a percent complete or planned end date.

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**The System for Enforcement and Recovery of Child Support (SEARCHS) Maintenance and Operations**	
Project/program purpose and objectives	The system for Enforcement and Recovery of Child Support (SEARCHS), the State's current Child Support Enforcement System, is used in the enforcement and recovery of child support, financial accounting, payments and reporting. Enhancements and maintenance of the SEARCHS system is managed by the Technology Services Division (TSD) through a contract with an outside vendor.	
Estimated cost	$2,442,462	$2,449,498
Funding source - 1	General Funds - $586,191	$372,615
Funding source - 2	State Special Revenue Funds - $244,246	$460,214
Funding source - 3	Federal Funds - $1,612,025	$1,616,669
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations costs and as such there is not a percent complete or planned end date.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Central Database System (CDS)/Homeless Management Information System (HMIS) Maintenance and Operations**	
Project/program purpose and objectives	The Central Database System (CDS) is used in support of the Human Resource Development Councils in the delivery of services to low-income residents of Montana in the critical areas of LIEAP heat assistance, Weatherization, Energy Share, Community Service Block grant programs and many other programs. Montana service providers such as Emergency Shelters, Transitional Housing and Permanent Supportive Housing use the Homeless Management Information System (HMIS) to track client information and report progress.	
Estimated cost	$1,100,831	$1,192,188
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $1,100,831	$1,192,188
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations costs and as such there is not a percent complete or planned end date.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CAPS/Operation Protect Montana (OPM) Maintenance and Operations**	
Project/program purpose and objectives	The Child and Adult Protective Services (CAPS) system supports case management for child protective services, services to juvenile probation and parole, payments and licensing activities. It is used to monitor, track and make provider and beneficiary payments for Child and Adult protective services, including foster care, subsidized adoption and elder abuse. Operation Protect Montana (OPM) supports case management for Senior Long Term Care Division (SLTC)/Adult Protective Services (APS). Enhancements and maintenance of the CAPS and OPM systems is managed by the TSD through a contract with an outside provider.	
Estimated cost	$2,353,807	$2,271,874
Funding source - 1	General Funds - $1,533,537	$1,771,296
Funding source - 2	State Special Revenue Funds - $0	

Funding source - 3	Federal Funds - $820,270	$500,578
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations costs and as such there is not a percent complete or planned end date. Please note that M&O for the existing OPM system has been moved to internal support with TSD. The costs of the OPM maintenance contract are no longer part of the CAPS M&O contract.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Child Care Under the Big Sky (CCUBS) Maintenance and Operations**	
Project/program purpose and objectives	Child Care Under the Big Sky (CCUBS) supports Montana's child care program. Primary functions include child care licensing, provider inspection, family eligibility determination for subsidy & payment processes and quality improvement program contract management. CCUBS interfaces with TEAMS, CAPS, CDS and the MSU Practitioner Registry. Enhancements and maintenance of the CCUBS system is managed by the Technology Services Division (TSD) through a contract with an outside provider.	
Estimated cost	$1,490,219	$1,558,998
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $1,490,219	$1,558,998
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations costs and as such there is not a percent complete or planned end date.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Montana Access (EBT) Maintenance and Operations**	
Project/program purpose and objectives	Electronic Benefits Transfer (EBT), aka Montana Access, is used to electronically disburse SNAP benefits and Temporary Assistance for Needy Families (TANF) cash payments. It is also used for electronic reimbursement of retailers and financial institutions. Enhancements and maintenance of the EBT system is managed by TSD through a contract with an outside provider.	
Funding source - 1	General Funds - $972,225	$593,743
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $1,166,884	$691,540
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations costs and as such there is not a percent complete. This M&O effort is anticipated to have an end date that coincides with the successfully implementation of the Electronic Benefits Transfer (EBT) Outsourcing Project.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CHIMES EA (Enterprise Architecture) Maintenance and Operations**	
Project/program purpose and objectives	SFSL transformed fiscal business processes into a library of shared fiscal services. These shared services replaced and centralized the functionality housed in separate systems. CHIMES-TANF and CHIMES-SNAP uses the shared fiscal services layer (SFSL) for all fiscal processing and fiscal-related interfaces. Other systems will use the SFSL in the future, as they are enhanced or replaced. SFSL went live November 2012.	
Estimated cost	$904,468	$1,421,379
Funding source - 1	General Funds - $275,556	$427,546
Funding source - 2	State Special Revenue Funds - $54,670	$61,008
Funding source - 3	Federal Funds - $574,242	$932,825

Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	This item tracks on-going maintenance and operations costs and as such there is not a percent complete or planned end date.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Systems Maintenance and Operations Contracts Annualization**	
Project/program purpose and objectives	This decision package requests funding for maintenance and operations contract increases due to cost of living adjustments for contracted IT services that resulted from contract extension. The systems include SEARCHS and CAPS legacy systems, CHIMES SNAP, CHIMES TANF, CHIMES MA/HMK and CCUBS.	
Estimated cost	$885,079	$0
Funding source - 1	General Funds - $320,487	
Funding source - 2	State Special Revenue Funds - $23,632	
Funding source - 3	Federal Funds - $540,960	
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	Funding received through this change package request was allocated between the various systems identified in the change package request to cover costs as needed and are reported under those systems.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**CHIMES MA/HMK OTO made base**	
Project/program purpose and objectives	During the 2013 legislative session, the HHS subcommittee approved funding for maintenance and operations contracted services increases for CHIMES Medicaid/HMK and TEAMS as a onetime only appropriation with the intent that DPHHS validate the ongoing need for these contracted services. This resulted in need to request that base year expenditures of $1,666,325 for the ongoing maintenance and operations of the CHIMES Medicaid/HMK system, $886,500 of the CHIMES TANF system and $886,500 of the CHIMES SNAP system be approved for continuation through a decision package.	
Estimated cost	$6,878,650	$0
Funding source - 1	General Funds - $659,904	
Funding source - 2	State Special Revenue Funds - $31,578	
Funding source - 3	Federal Funds - $6,187,168	
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	Final change package request was for $329,952 each year of the biennium general funds only; this change package was approved. Actuals as of June 30, 2016 are included in the costs reported for the CHIMES-Medicaid/HMK Maintenance and Operations.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Facilities Systems and IT Infrastructure**	
Project/program purpose and objectives	This request seeks Long Range IT funding for necessary systems and IT infrastructure upgrades at the department facilities – Montana Mental Health Nursing Care Center, Montana Developmental Center, Montana State Hospital, Montana State Veterans Home and the Eastern Montana Veterans Home. This request includes increased network capacity, Telemed capabilities, large capacity document scanner systems, Wi-Fi, telephony services and Nurse Call system.	
Estimated cost	$970,700	$0
Funding source - 1	General Funds - $0	
Funding source - 2	State Special Revenue Funds - $0	
Funding source - 3	Federal Funds - $48,535	
Funding source - 4	Long Range IT CP Funds - $922,165	

Status as of June 30, 2016	This project was proposed in the 2014 IT plan for LRIT funds. This project was not approved and did not start. There are no costs to report.

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project name	**Federal Security Audit Compliance**	
Project/program purpose and objectives	This request seeks funding to implement additional multi-factor authentication, data encryption at rest and Security Information and Event Management (SIEM) software into applications to comply with federal security regulations.	
Estimated cost	459,000	$167,626
Funding source - 1	General Funds - $74,182	$16,494
Funding source - 2	State Special Revenue Funds - $5,967	
Funding source - 3	Federal Funds - $378,851	$151,131
Funding source - 4	Long Range IT CP Funds - $0	
Status as of June 30, 2016	The department was able to obtain solutions at a lower cost than originally anticipated in the 2014 IT Plan.	

PUBLIC INSTRUCTION, OFFICE OF

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Direct Certification Enhancements**	
Project / Program purpose and objectives	The OPI recently introduced a new system that uses DPHHS data to directly certify students for the school's nutrition program. The agency recently received a USDA grant to enhance the system to increase usability, add additional sources of data for use in certification and to build interfaces to school district systems	
Estimated cost	$984,000	
Funding source – 1	USDA Grant - $971,000	
Funding source – 2	General Fund – 13,000	
Status as of June 30, 2016	$895,559.00 expended and 91% complete.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**K-20 Data Project**	
Project / Program purpose and objectives	The project will provide high school transcripts for all Montana students, establish a K-20 Data Governance Council, establish links between K-12 and post-secondary systems and produce reports for analysis of the college readiness of Montana students.	
Estimated cost	$4,138,860	
Funding source – 1	US Department of Education - $3,977,860	
Funding source – 2	General Fund - $161,000	
Status as of June 30, 2016	Project is 100% complete and funds are 100% expended.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**SLDS Data Project**	
Project / Program purpose and objectives	The project will establish a k-12 data warehouse, a data governance structure and will populate the data warehouse with historic data.	
Estimated cost	$5,798,457	
Funding source – 1	US Department of Education - $5,798,457	
Status as of June 30, 2016	Project is 100% complete and funds are 100% expended.	

PUBLIC SERVICE COMMISSION

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Review and evaluate IT status**	
Project / Program purpose and objectives	Review the state of PSC IT infrastructure and determine appropriate action for advancing agency mission	
Estimated cost	N/A	N/A
Funding source – 1	State Special Revenue	
Status as of June 30, 2016	Multiple areas have been identified and addressed. Process is ongoing.	

REVENUE

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**GenTax System Upgrade**	
Project / Program purpose and objectives	• Leverage advantages in the upgrade to increase efficiency and effectiveness of tax administration • Transition to a browser based application architecture in order to reduce maintenance of software and increase flexibility • Improved task and workflow management, including the ability to access more detailed information quickly • Align with GenTax version used by DLI's Status, Tax Accounting, Audit & Rating System (STAARS) in order to allow for improved cross agency support	
Estimated cost	$2,675,000	N/A
Funding source – 1	HB10 (proposed)	N/A
Status as of June 30, 2016	This project was not funded by HB10 as originally proposed. The department was able to begin the project in March 2016 with an expected completion date of January 2017.	

SECRETARY OF STATE

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**SIMS Phase 2**	
Project / Program purpose and objectives	1. Business Services System replacement (extended from the 2012 plan). Replace an aging and outdated legacy mainframe application that contains information on every registered business in Montana and several smaller applications and databases that support office accounting and other filings. 2. The system will expand online services to all filings required by statute. 3. Online filings will be fully automated, with only the exception processing requiring human intervention. 4. The system will transition to internal support within two years of implementation. 5. Hosted in the cloud, this system will not require a large cash outlay for equipment and a 5-year replacement cost for that equipment. 6. The system will be compliant with SOS security policy.	
Estimated cost	$2,800,964	$1,519,145
Funding source – 1	HB10	
Status as of June 30, 2016	90% Completed, with $1,519,145 spent as of June 30, 2016. All payment milestones (except software license fees) have a 50% holdback, therefore percent of dollars spent do not equal percent completed.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Online Voter Pre-Registration**	
Project / Program purpose and objectives	1. Develop a website where voters can pre-register online through a secure website which will be hosted in a state owned data center and modify MT Votes application to process these records. No actual voter registration will occur until the voter interacts with the elections staff in person 2. The system will expand online services for Montana citizens. 3. Online registration will not be fully automated initially, but with the passage of an online voter registration bill, only minor adjustments will be required to make the process fully automated, with only the exception processing requiring human intervention. 4. The system will transition to internal support within two years of implementation. 5. Hosted within the State of Montana Data Center, this system will not require a large cash outlay for equipment and a 5-year replacement cost for that equipment.	
Estimated cost	$119,801	$108,885
Funding source – 1	Proprietary	
Status as of June 30, 2016	100% Completed	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**CSI Legacy System Replacement**	
Project / Program purpose and objectives	This project is to replace a legacy system that supports both the Securities and Insurance divisions, providing a reliable platform for CSI staff to perform day to day operations critical to CSI's success.	
Funding source – 1	2013 Legislative Appropriations	
Funding source – 2	Agency Budget	

Status as of June 30, 2016	Scheduled for completion December 31, 2016 Project was developed in-house

STATE FUND

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name:	**Application and infrastructure lifecycle support**	
Project / Program purpose and objectives	Ongoing support and maintenance for existing core business and business support applications.	
Estimated cost	Managed within Board of Director approved annual IT/ESPM Department budget	
Funding source – 1	President/CEO and Board of Directors approved annual budget	
Status as of June 30, 2016	1. All planned and scheduled application and infrastructure lifecycle support work complete for MSF budget year 2014 (July 1, 2014 – June 30, 2015). 2. All planned and scheduled application and infrastructure lifecycle support work complete for MSF budget half-year 2015 (July 1, 2015 – December 31, 2016). 3. All planned and scheduled application and infrastructure lifecycle support work is complete or on track as planned for MSF budget year 2016 (January 1, 2016 – December 31, 2016).	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name:	**Data centric initiatives**	
Project / Program purpose and objectives	Potential projects approved by MSF Board of Directors or governance committees to leverage volume of insurance business data.	
Estimated cost	Managed within Board of Director approved annual IT/ESPM Department budget or within approved MSF project budget(s).	
Funding source – 1	President/CEO and Board of Directors approved annual budget	
Status of the project as of June 30, 2016. Indicate % completed and status of funds expended.	Two data centric projects have been initiated within the last three years. 1. A project to leverage our Insurance Intelligence data environment for National Council on Compensation Insurance reporting requirements is 100% complete. This effort used internal resources from approved annual IT/ESPM Department budget funds. 2. A project to leverage our Insurance Intelligence data environment for improved claim analytics is ongoing. This project is approximately 60% complete. The effort is using internal resources from approved annual IT/ESPM Department budget funds.	

STATE LIBRARY

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Conference Room Furniture & Technology**	
Project / Program purpose and objectives	The Montana State Library makes conference room space available for all state agencies and library partners including those in the library and GIS communities. This space is used on a daily basis for meetings and trainings, both in-person and with people around the state and the country. To continue facilitate effective communication and collaboration in today's high tech environment, this proposal will provide funding to ensure that the State Library is able to provide a flexible, interactive and highly functional technology infrastructure that has the capacity to support both face-to-face and remote collaboration and learning.	
Estimated cost	$50,000	$0
Status as of June 30, 2016	The project was not funded during the 2015 Legislative session so this project was not undertaken.	

TEACHER'S RETIREMENT SYSTEM

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name:	**M-Trust**	
Project / Program purpose and objectives	Migration of legacy pension management system to modern technology architecture	
Estimated cost	$2.7 Million	
Funding source – 1	TRS Pension Trust Fund	

Status as of June 30, 2016	90% complete as of June 30, 2016. $2.06 million expended as of June 30, 2016

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name:	**Examine Alternatives to FileNet or Upgrade FileNet system**	
Project / Program purpose and objectives	Montana TRS has a mature FileNet records management system used to store and retrieve electronic records. That system is due for an upgrade in the next three to five years, but TRS is aware of statewide efforts to identify efficient and effective ERM/ECM solutions for the State of Montana. The agency plans to monitor the state RFI and RFP process then decide on a plan to enhance records management for TRS.	
Estimated cost	Undetermined	
Funding source – 1	TRS Pension Trust Fund	
Status as of June 30, 2016	As part of the state of Montana IT Convergence, per Executive Order 09-2016, TRS will be migrating to the state's enterprise Lexmark Perceptive Electronic Content Management System. No funds have been expended as of June 30, 2016	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name:	**Upgrade Physical Servers in TRS Blade Center**	
Project / Program purpose and objectives	The TRS blade center and blade servers, in conjunction with a SAN storage array, have proven to be a strong IT asset for the agency. The location in the data center provides for a controlled environment and access to state network resources. The blades in the blade center are almost five years old and in need of replacement. The new blades will provide additional computing power and memory for critical TRS systems	
Estimated cost	$29,000	
Funding source – 1	TRS Pension Trust Fund	
Status as of June 30, 2016	New blade servers were purchase in third quarter FY 2015. Total funds expended as of June 30, 2016 was $24,016	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name:	**Upgrade VMWare to Latest Release**	
Project / Program purpose and objectives	Montana TRS relies on VMware for its virtual environment for servers and desktops. This project will upgrade our virtual environment to the latest release of VMware.	
Estimated cost	$0	
Funding source – 1	TRS Pension Trust Fund	
Status as of June 30, 2016	Upgrade completed during fourth quarter FY 15.	

TRANSPORTATION

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Program & Project management System (PPMS) Upgrade**	
Project / Program purpose and objectives	The Program & Project Management System (PPMS) is MDT's primary tool for managing federal-aid programs and projects. The current PPMS application serves three distinct functions - program management, project management and federal fund management. At present, it is estimated that MDT allocates approximately $400 million in federal funding (annually) via PPMS. Over time, the PPMS application has lost its ability to adequately meet MDT's business needs - as a result of aging and inflexible architecture with limited capabilities for alteration or adaptation. Additionally, the system requires dedicated ISD resources in order to maintain basic operations. Lastly, the current PPMS architecture will likely be unable to integrate with other MDT information systems moving forward (without significant upgrade or replacement). At present, PPMS struggles to produce the Statewide Transportation Improvement Program (STIP) - a federally required fiscal constraint document. Further, PPMS struggles to produce MDT's Tentative Construction Plan (TCP) - which formalizes Montana's five-year federal-aid investment plan. Given the magnitude of the federal funds involved ($2 billion over five years), it is essential that MDT have the tools to adequately manage these investment decisions. It is reasonable to assume that many hundreds of thousands of dollars can be saved via improved efficiencies and decision-making capabilities. In combination with improved workplace efficiencies (less data entry, less database maintenance, etc.)	

	The alternative (no upgrade or replacement) would put MDT at risk for non-compliance with federal requirements and will continue to result in increasing staff related costs and STIP/TCP production errors/delay which jeopardize program or project delivery.	
Estimated cost	$750,000	$750,000
Funding source – 1	Agency budget	EPP
Status as of June 30, 2016	The requirements gathering phase is underway with the three MDT Division's participating in this project. We anticipate the RFP phase to get underway in 2017.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Risk-based Asset Management System Implementation**	
Project / Program purpose and objectives	As a result of MAP-21 legislation, state DOT must develop and implement risk based asset management plans as a requirement to receive federal participation at the existing rate on National Highway System Projects. MDT has initiated the first phase of the process, which involves developing a risk based Transportation Asset Management Plan. The following step is to implement the results of the plan, which will require upgrades numerous elements of MDT's existing management systems and asset management process (Performance Programming Process - P3) in order to remain compliant with federal regulations. System upgrades needed range from existing management system modifications to accommodate new performance metrics to enhancing the P3 process to accommodate risk based analysis of management system outputs in an integrated interface. Management systems that will need investment or integration include pavement management, bridge management, congestion management and the linear referencing system. If risk based asset management is not implemented, federal participation in National Highway System projects, under MAP-21's National Highway Performance Program (NHPP), will decline from between 91.24 and 86.58 percent to 65 percent. As an example of the scale of impact if MDT isn't compliant, federal participation would drop by $2,158, 000 on a $10 million project, if the federal share is reduced from 86.58 to 65 percent. The NHPP apportionment was $217.5 million in FFY 2014.	
Estimated cost	$750,000	
Funding source – 1	EPP	
Status as of June 30, 2016	Initial development of MDT's Transportation Asset Management Plan was completed in December 2015 identifying the needed asset management program enhancements including upgrades to the bridge management system, pavement management system and performance programming system. Business requirements gathering for the performance programming system are underway with approximately 5% of overall HB 10 authority for risk based asset management expended to date and 5% completion.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**New Linear Reference System (LRS) and Transportation Information System (TIS)**	
Project / Program purpose and objectives	MDT manages and maintains a broad spectrum of information about Montana's roadways. This information is distributed throughout the agency in multiple, disparate data systems. A linear referencing system (LRS) is the key to integrating and aligning data between the different systems for analysis, visualization, reporting and decision making. The legacy LRS currently resides in the Transportation Information System (TIS), which was implemented in 1998 and had no GIS or spatial capabilities built-in. MDT has created a spatial LRS outside of the TIS system for mapping, independent GIS analyses and required federal reporting, but the two are updated and maintained using separate, mostly manual efforts. Also, there is no automated integration with outside data systems so changes to the LRS must be propagated to the other systems using disparate efforts as well. The new LRS/TIS shall facilitate easy collection and location of features in the field, integrate data using multiple referencing methods and simplify the data maintenance and access within all divisions of MDT. The department would like to improve accuracy of the features referenced to the road network, minimize redundancy in agency database systems and minimize data maintenance needs due to changes in the transportation network. If achieved, this new system will greatly reduce staff time within the agency.	

	A new LRS system implementation and integration with all pertinent MDT data systems will cost an estimated $500,000 as well as an estimated annual system maintenance fee of $50,000.	
Estimated cost	$500,000	$1,000,000 to $1,500,000
Funding source – 1	Agency budgets	EPP
Status as of June 30, 2016	The requirements gathering phase is underway and nearing completion. MDT hopes to have the resources available to release an RFP in 2017.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Bridge Information Management System (BIMS)**	
Project / Program purpose and objectives	The goal for this project is to identify and implement a systemic long-term solution that supports the Montana Department of Transportation (MDT) bridge inspection, bridge data management and bridge asset management goals of the Montana Department of Transportation (MDT), the Federal Highway Administration (FHWA) and the State of Montana. Accurate and complete bridge inspection data that meets or exceeds the FHWA bridge inspection data requirements is the foundation for three overall initiatives: A. Achieve National Bridge Inventory (NBI) standards B. Improve MDT Bridge Bureau data management business processes C. Achieve MDT bridge asset management goals	
Estimated start date	MDT Business case currently being finalized. RFP phase will start upon approval by MDT Investment Selection Committee.	
Estimated cost	$500, 000	
Funding source – 1	87% Federal Aid Highway funding	
Funding source – 2	13% MDT Budget (state funds)	
Status as of June 30, 2016	Complete.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Financial Management Suite**	
Project / Program purpose and objectives	Over the years, MDT has implemented and supported various stand-alone software solutions that provide essential information to managers for the critical functions of budget development, personal services projections, personal services allocation and project cost scheduling. The systems that support these financial processes are becoming obsolete or are no longer sustainable in the current state. Because of decreased usability, technological changes and functionality issues, the efficient utilization of the software solutions has declined and, as a result, many of the processes are supplemented with manual work-arounds to achieve the desired end result. The purpose of this project is to implement an integrated financial system with the appropriate interfaces to other applicable systems. The solution will replace BDS, PSBM, PSA and numerous manual spreadsheets. This will increase MDTs efficiency of operations, reduce costs and improve transparency while providing accurate, timely and complete financial information to users at all levels.	
Estimated start date	Unknown	Underway
Estimated cost	$3,000,000	$3,000,000
Funding source – 1	EPP	EPP
Status as of June 30, 2016	The requirements gathering phase is underway and should be completed in 2017. The next phase will be RFP development and release.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Document Management System (DMS)**	
Project / Program purpose and objectives	The goal for this project is to identify and implement a systemic long-term solution that supports the Montana Department of Transportation (MDT) document management goals for the Highways & Engineering Division Accurate and complete document management that meets or exceeds the CADD file and highway construction project is the foundation for these overall initiatives: A. Replace the current technology stack the current Document Management System is built on with a robust and non-brittle B. Integrate appropriate GIS technology within an updated document management solution Improve MDT Bridge Bureau data management business processes C. Maintain the current technology functions that support the unique needs of MDT's CADD document management requirement	

	D. Provide opportunity to integration of upgraded DMS application with other critical agency applications.	
Estimated cost	$750, 000	$750,000
Funding source – 1	MDT Budget	
Status as of June 30, 2016	The requirements gathering phase is underway.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Americans with Disabilities Act (ADA) Curb Ramps Application**	
Project / Program purpose and objectives	This application would be used to capture and maintain an intersection/curb ramp inventory for approximately 15,000 intersections. The application is part of MDT/Civil Rights' ADA Transition Plan to remediate pedestrian physical barriers at intersections on State owned, operated and maintained roads by the construction of curb ramps. The data in this application will be used to keep track of compliance and noncompliance, assist in planning and prioritizing remediation and meeting reporting requirements.	
Estimated start date	Developing Business case	
Estimated cost	Unknown	
Status as of June 30, 2016	Complete.	

ITEM	DESCRIPTION	ACTUAL AS OF JUNE 30, 2016
Project Name	**Contract Tracking and Monitoring (CTMS)**	
Project / Program purpose and objectives	MDT does not currently have an agency wide tracking system that allows the various divisions and districts to manage contracts. MDT needs a robust solution to maintain information in one consolidated location. As a result of the current system limitations, district offices and agency divisions have adopted alternative tracking methods, which include manual spreadsheets, manual logs, or other systems. These various methods result in duplication of efforts and increase the risk of introducing errors in the data. The purpose of this project is to recommend a solution that will meet MDT's business requirements for Contract Lifecycle Management. A goal of this project is too sunset two MDT in-house developed contract management systems, namely our Purchasing Section's Contract Management System (CTS) and our Consultant Design Bureau's Consultant Information System (CIS).	
Estimated cost	$2,000,000	
Funding source – 1	MDT Budget	
Status as of June 30, 2016	The requirement gathering phase is underway. MDT intends to assess the new contract tracking system initiated by DOA to determine if the system will meet our business needs.	

Section 6 - MCA 2-17-521 (4) (f)

This section fulfills MCA 2-17-521 (4) (f) regarding other information as determined by the department or requested by the governor or the legislature.

Summary of notable accomplishments during the last biennium:

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

- Volume 10 was published November 14, 2016 as part of the Governor's Executive Budget. It contains a comprehensive summary of IT spending across all branches and agencies of State government. Volume 10 outlines the savings that will be realized in the 18/19 biennium as a result of the Governor's executive order on IT Convergence. Those savings will total 1.6 million in each of the fiscal years of the 2019 biennium. The 2017 Legislative session is the first time this information and this volume have been included in the Governor's Executive Budget.

- The Montana Business Navigator (business.mt.gov/navigator) was unveiled in 2016 by the Governor in partnership with the Governor's Office of Economic Development and the Department of Administration. This was a collaborative project to create efficiencies in doing business in Montana. The final result is an online service that guides prospective business owners through an interactive process of identifying the necessary registrations, permits and licenses needed to start a business in Montana. This also features the business checklist which allows businesses to easily identify and meet state regulations.

- The State of Montana has been recognized as a national leader in transparency in government spending by the U.S. Public Interest Research Group (US PIRG). Montana received high marks for being one of the most comprehensive transparency websites. In June 2014, Montana took another leap forward as a leader in transparency in government by launching the Data Portal (data.mt.gov) which provides datasets for the public.

- Virtualization is a recognized best practice that received a Governor's award for excellence in 2015. Significant savings and efficiencies have been realized through infrastructure sharing that is managed in the State's data centers. Three hundred and thirty servers and 52 terabytes of data have been migrated into this environment. This was a multi-agency collaborative effort. The Annual cost savings will exceed $200,000. Participating agencies recognized included Department of Administration, Department of Department of Labor and Industry, Department of Corrections and the Department of Health and Human Services.

- The Enterprise IT Financial Workgroup was formed as a multi-agency governance forum that provides input and information for decisions impacting IT service offerings including rate setting, utilization and cost recovery.

- A five-year IT infrastructure plan was developed that identifies the tactical approach for the use of technology in the state. This plan identifies the capabilities that will be needed to continue to be a leader in providing services to the citizens of Montana.

- The National Association of State Chief Information Officers (NASCIO) presented a Gold Medal Award for the Oregon-Montana Disaster Recovery (DR) Strategy, which includes the use of the State of Montana Data Center (SMDC). This provided a DR strategy for Oregon that did not rely on third party vendors and did not require capital investments in buildings, maintenance or staffing. This has improved Oregon's ability to meet customers' business needs and provides an affordable DR solution when compared to other traditional options.

Summary of Statewide Enterprise Security Projects

On June 12, 2015, Governor Bullock signed Executive Order 05-2015 that established the State of Montana Information Security Advisory Council (MT-ISAC). MT-ISAC membership is comprised of representatives from state and local

government, the state legislature, Montana universities and private industry. The mission of MT-ISAC is to ensure that Montana's information systems are safe, secure and resilient. The following accomplishments have been completed by the Advisory Council:

- Updated the statewide security policies to reflect the newly established national cybersecurity framework supporting the National Institute of Standards and Technology (NIST) security standards.
- Developed Enterprise security best practices.
- Created a cybersecurity risk assessment tool to measure progress by state agencies.
- Developed a cybersecurity dashboard which provides a monthly report to the Governor's Office.
- Implemented an enterprise cybersecurity training and awareness program.
- Implemented a multi-factor authentication system.
- Implemented an Enterprise access control and verification system.
- Implemented a Mobile Device Management solution.
- Expanded forensics capabilities.

The State of Montana is utilizing IT Convergence to increase security in the following areas:

- Implementation of an Enterprise Web Application Firewall (WAF).
- Provisioning DR in MCDC for all Enterprise systems.

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