

## Long-Range Planning Presentation –Senate

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### HB 10 – Long-Range Information Technology Program (LRITP)

**Program Staff:**

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**Program Description:**

The LRITP is a program developed to fund large information technology projects; it consolidates large IT investments in one appropriation bill and defines major IT enterprises as capital projects. IT projects are complex and require significant & time-intensive planning, design, & management; designating these projects as “capital projects” allows the appropriation to continue until completion of the project, as authorized in statute. Consolidation also allows for centralized project oversight. The program is overseen by the Department of Administration, State Information Technology Services Division (SITSD).

Unlike other Long-Range Planning programs, the LRITP does not have a dedicated source of funding for major IT projects. Instead, state agencies support their project costs through agency-administered state and federal special revenue funds. For agencies primarily supported by general fund, transfers are made from the general fund to the LRITP capital projects fund in support of the agency requests. The transfer of funds will be included in HB 10.

**General Notes:**

- HB 10 looks different in the 2027 biennium than in prior biennia, as the appropriation is made as a total amount for all projects combined for a state agency instead of separate appropriations by project. The intent is to allow SITSD and each individual agency to better evaluate bids for the projects without preset project amounts influencing the bids. See the table attached for list of HB 10 projects within each department.
- Future Operating and Maintenance (O&M) Costs associated with the HB 10 projects are included in Volume 9 of the Executive Budget but are not shown nor appropriated in HB 10.
- The budget adopted by the House totals \$54.2 million for 34 projects, including:
  - \$39.7 million of LRITP capital project funds (this funding is transfer of general fund to the LRITP fund)
  - \$8.5 million of state special revenue
  - \$6.1 million of federal special revenue
- The Senate Finance and Claims Committee adopted one amendment that fixed a technical error.

Long-Range Information Technology Program (LRITP) HB 10 - 2027 Biennium							
Agency / Project	LRITP Capital Projects Funds	AMEND	State Special	Federal Special	Total	AMEND	Annual O&M
<b>DOA Department of Administration (11 projects)</b>	\$22,653,700	\$ 21,753,700			\$ 22,653,700	\$ 21,753,700	\$5,554,749
1 Enterprise Financial Warehouse							
2 Enterprise Data Catalog							
3 Recruiting and Onboarding Modernization							
4 eMACS/Jaegger Replacement							
5 Cybersecurity Enhancements							
6 eGov Modernization							
7 Infrastructure Upgrades & Expansion							
8 Web Site Improvements (my.mt.gov & Prosperity Portal)							
9 AI & Legacy System Modernization (Technical Debt Relief Fund)							
10 Contact Center Technology Replacement							
11 508 Compliance (Web Content Accessibility Rule)							
<b>DOC Department of Corrections (3 projects)</b>	\$3,111,000	\$3,111,000			\$ 3,111,000	\$ 3,111,000	\$1,911,000
1 Comprehensive Safety and Surveillance							
2 Improvements							
3 MCE/Warehouse/Maintenance Enterprise Operations System							
<b>OCHE Commissioner of Higher Ed (4 projects)</b>	\$5,018,360	\$5,018,360			\$ 5,018,360	\$ 5,018,360	\$2,091,946
1 CyberMontana (Security Operations Center, Workforce Training Programs, Cyber Policy Clinic)							
2 Security Information & Event Management (SEIM)							
3 Enterprise Resource Planning							
4 System Replacement (Miles Community College, Flathead Community College & Dawson Community College)							
<b>MTHS Historical Society (1 project)</b>			\$ 947,500		\$ 947,500	\$ 947,500	\$227,500
1 Museum System Operations & Management							
<b>JUD Judicial (1 project)</b>	\$1,500,000	\$ 1,475,000			\$ 1,500,000	\$ 1,475,000	\$30,000
1 Courts Electronic Filing System Architecture & Cybersecurity Refresh							
<b>DNRC Department of Natural Resources and Conservation (3 projects)</b>	\$4,965,000	\$ 4,890,000			\$ 4,965,000	\$ 4,890,000	\$400,000
1 Water Rights Information System Rewrite							
2 GIS Migration							
3 Licensing & Permitting System Replacement							
<b>OPD Office of Public Defender (1 project)</b>	\$124,135	\$124,135			\$ 124,135	\$ 124,135	\$ -
1 Statewide Courthouse Wi-Fi							
<b>DPHHS Department of Public Health and Human Services (7 projects)</b>	\$1,830,651	\$1,830,651		\$ 6,065,155	\$ 7,895,806	\$ 7,895,806	\$1,942,605
1 Comprehensive Child Welfare Information System Independent Verification & Validation Services							
2 State Directory of New Hires							
3 Montana Child Support Enforcement Automated System Replacement Independent Verification & Validation Services							
4 Secure Data Connections for Montana Benefit Programs							

5 <i>Public Benefits System Efficiency Modernization</i>							
6 <i>Improving Timeliness of Public Benefit Recipient Notification</i>							
7 <i>Senior and Long-Term Care Legacy System Replacement</i>							
<b>DOR Revenue (1 project)</b>	\$500,000	\$500,000			\$ 500,000	\$ 500,000	\$300,000
1 <i>GenTax to AWS Hosted Environment</i>							
<b>MDT Transportation (2 projects)</b>			\$ 7,500,000		\$ 7,500,000	\$ 7,500,000	\$1,500,000
1 <i>Advanced Transportation Management System</i>							
2 <i>Motor Fuels System</i>							
<b>Total - LRITP Proposed Appropriations</b>	<b>\$ 39,702,846</b>	<b>\$ 38,702,846</b>	<b>\$ 8,447,500</b>	<b>\$ 6,065,155</b>	<b>\$ 54,215,501</b>	<b>\$ 53,215,501</b>	<b>\$ 13,957,800</b>
					<b>CHANGE</b>	<b>\$ 1,000,000</b>	