Montana Department of Environmental Quality

Information Technology Strategic Plan 2014

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1. Executive Summary

The Department of Environmental Quality (DEQ) administers most of Montana's environmental regulatory, remediation, pollution prevention, and energy conservation laws through the application of statutory and rulemaking authority, permit responsibilities, information collection and management, training and certification, technical and financial assistance, and enforcement. The mission of DEQ is to protect, sustain, and improve a clean and healthful environment to benefit present and future generations.

To accomplish this mission, the Director has adopted three primary goals:

1) *Increase the efficiency of internal and external Department processes to enhance quality, timeliness, and/or volume of work produced.*
2) *Improve relations with Department customers, including the general public and the regulated community.*
3) *Enhance recruitment and retention of Department staff.*

The full description of these goals and their associated objectives are viewable at:
http://deq.mt.gov/about/goals/dirgoals.mcpx

The department's strategic IT focus has been to provide efficient and effective services within our budget constraints to all our customers. The Office of Information Technology (OIT) provides resources, tools, and services directly supporting the agency's mission and the department's goals through the use of effective information technology to the procedures and practices of the department.

This IT Strategic Plan represents an effort to thoroughly review DEQ's strategic direction from the point of view of the various programs within the department. Our management team spent a significant amount of time working to develop goals and objectives that directly reflect our business-driven direction in relation to information technology services for customers inside and outside of DEQ.

The department's IT Strategic goals listed in section 11 are:

- Continue to Provide a Stable IT Environment
- Improve Customer Service/Partnership
- Effectively Manage Resources
- Use IT to Enhance DEQ Operational Efficiency
- Make Informed Decisions

The subsequent objectives that support these goals follow general themes of accountability, reliability, security, and efficiency.

DEQ's IT Project listed in Section 11 is to replace the Water Protection Bureau's current information system.

DEQ's 2012-2017 IT Strategic Plan reflects the overall needs of the department. It is a useful planning tool and guide for the department in future IT decisions.

2. Environment, Success, and Capabilities

The Department of Environmental Quality's mission is to protect, sustain, and improve a clean and healthful environment to benefit present and future generations.

The department is responsible for regulating air quality, water quality, underground storage tanks, automobile wrecking facilities, hazardous waste facilities, solid waste management systems, and mining operations and for the siting and needs analyses of large-scale energy facilities. In addition, the department is the lead agency for reclamation and cleanup activities related to the federal and state superfund programs; leaking underground storage tanks; and regulation and permitting of mining conducted on private, state, and federal lands.

The department works in partnership with the federal Environmental Protection Agency (EPA). Congress gave the EPA the initial responsibility for development and implementation of environmental protection, but many federal statutes contain preference for delegation of the program to the states when the state can demonstrate capacity to carry it out. This arrangement establishes state-federal environmental goals and priorities with the funding and flexibility to achieve desired results. These joint activities become the basis of future agreements and long-term strategic planning. Given this unique relationship, the federal government dictates many of the department's activities.

The department has roughly 435 employees and a $104 million biennial budget. There are four divisions and the Director's Office. In addition, DEQ works administratively with the Petroleum Tank Release Compensation Board.

PLANNING, PREVENTION, AND ASSISTANCE DIVISION

The Planning Division provides both technical and financial help on an array of services, from how to make your home or business more energy efficient to how to maintain your private drinking water well. It writes rules and sets standards for water quality; it writes Total Maximum Daily Load (TMDL) plans for impaired streams; it assists in commercial development of biomass plants; and it finances new construction and upgrades to public water and wastewater treatment plants. That is, this division does all the work necessary to ensure Montanans have the tools they need to protect the state's environment.

Follow this link to the Planning Division goals and objectives.
http://www.deq.mt.gov/about/goals/ppagoals.mcpx

PERMITTING AND COMPLIANCE DIVISION

The Permitting Division reviews and assesses all environmental permit and license applications to determine the correct measures and requirements needed to meet the laws and rules that have been enacted to protect the quality of the state's air, water, and land. The division issues approximately 10,000 permits, licenses, or related decision documents each year. It prepares the appropriate

environmental review documents to comply with the Montana Environmental Policy Act, which includes coordination and preparation of environmental assessments, ensuring methods and standards are consistent with department policy and coordination with regulatory programs in the division, the department, and other state and federal agencies.

The division conducts all facility inspections and reviews reports to determine compliance with permit conditions and the laws and regulations. If violations are discovered, the division provides the technical assistance needed to bring the facility back into compliance or prepares an enforcement request for further action by the Enforcement Division.

Follow this link to the Permitting Division goals and objectives.
http://www.deq.mt.gov/about/goals/pcdgoals.mcpx

REMEDIATION DIVISION

The Remediation Division oversees cleanup activities of contaminated waste sites and determines cleanup requirements of the sites throughout the state.

It engages in both state and Federal Superfund sites. Federal sites are usually EPA led with state involvement throughout the process; however, the state is the lead agency on several projects, including the upper Clark Fork, Silver Bow Creek, and the Upper Blackfoot Mining Complex. State Superfund projects include activities at petroleum refining, railroad fueling and maintenance, smelting, and wood treating facilities.

The Abandoned Mine Lands program reclaims abandoned hard rock and coal impacted areas. It had been focusing on hard rock mines, but is now shifting its priority to coal mine areas that need reclaiming.

The Petroleum Technical Section and Leaking Underground Storage Tanks Program investigates reports of leaking underground and above-ground storage tanks, oversees remediation activities, and works closely with the Petroleum Tank Release Compensation Board and its staff on sites eligible for reimbursement.

The Brownfields Program administers this federal grant program for redevelopment and reuse of property that has current or potentially hazardous contamination.

The Groundwater Remediation program oversees groundwater remediation at sites where agricultural and industrial chemical spills have caused groundwater contamination.

Follow this link to the Remediation Division goals and objectives.
http://www.deq.mt.gov/about/goals/remgoals.mcpx

ENFORCEMENT DIVISION

The Enforcement Division manages the Department's enforcement activities including processing enforcement cases, monitoring compliance, and investigating spills and citizen complaints that allege impacts to human health or the environment.

Follow this link to the Enforcement Division goals and objectives.
http://deq.mt.gov/about/goals/enfgoals.mcpx

DIRECTOR'S OFFICE

The Director's Office carries out the department's mission and statutory responsibilities by administering, managing, planning, and evaluating total agency performance.
Housed in the Director's Office are the:

- Legal Unit
- Human Resources Office
- Office of Financial Services
- Office of Information Technology
- Montana Environmental Policy Act Staff
- Communication and Public Information Office

Follow this link to the Director's office goals and objectives.

http://deq.mt.gov/about/goals/dirgoals.mcpx

Petroleum Tank Release Compensation Board

The Board and the Petroleum Tank Release Cleanup Fund (Fund) were established by the 1989 Montana Legislature to provide adequate financial resources and effective procedures through which tank owners and operators may undertake, and be reimbursed for, cleanup of petroleum contamination and payment to third parties for damages caused by releases from petroleum storage tanks; to assist tank owners and operators in meeting financial assurance requirements under state and federal law governing operation of petroleum storage tanks; to assist in protecting public health and safety and the environment by providing cleanup of petroleum tank releases; and to provide tank owners with incentives to improve petroleum storage tank facilities in order to minimize the likelihood of accidental releases. The primary intent was to establish a structure that would provide adequate remedies for the protection of the environmental life support system from degradation and provide adequate remedies to prevent unreasonable depletion and degradation of natural resources. The Board administers the Fund in accordance with the provisions of the law, including the payment of reimbursement to owners and operators.

Follow this link to the Petroleum Tank Release Compensation Board goals and objectives.
http://deq.mt.gov/pet/goalsandobjectives.mcpx

3. IT Contributions and Strategies

Technology resources in DEQ are a significantly important aspect of how our department delivers value to our customers.

We are focused on our IT goals of:
1) Providing a Stable IT Environment.
2) Improving Customer Service/Partnerships.
3) Effective Resource Management.
4) Utilize IT to enhance DEQ operational efficiency.
5) Informed decision making.

These goals inform our subsequent IT objectives as well as our decisions regarding IT resource allocation in DEQ. Our IT goals and objectives were formulated by working with our internal customers to understand the how our efforts in IT can and should complement their efforts toward meeting DEQ's mission and goals.

One key to our organizational success is our mix of centralized and decentralized functionality. We have allocated resources in a centralized model where it makes sense and allocated resources closer to the functional areas of individual programs where needed. The central functions in the Office of Information Technology (OIT) pool technological expertise where it is not efficient for individual programs to each provide for themselves. We also have System Analysts working in many programs that provide a high level of knowledge and expertise to those programs. This organizational model is dependent upon a commitment to ensure good communication between OIT staff and program IT staff.

4. IT Principles

The DEQ Office of Information Technology (OIT) has adopted the mission of providing quality, cost-effective support for our customers in achieving the DEQ mission of protecting, sustaining and improving a clean and healthful environment to benefit present and future generations.

Our vision is to exceed our customers' expectations through the timely delivery of high quality, cost beneficial tools and services that facilitate each customer's success.

The State IT Strategic Plan provides principles that are a framework for DEQ's IT principles. These statewide principles are rooted in the Montana Information Technology Act (MITA) originally passed and signed into law in 2001.

They are as follows:
- Resources and funding will be allocated to the IT projects that contribute the greatest net value and benefit to Montana stakeholders.

- Unwarranted duplication will be minimized by sharing data, IT infrastructure, systems, applications and IT services.
- Montana will use shared inter-state systems to minimize IT expenditures, improve service delivery and accelerate service implementation.
- IT will be used to provide educational opportunities, create quality jobs, a favorable business climate, improve government, protect individual privacy and protect the privacy of IT information.
- IT resources will be used in an organized, deliberative and cost-effective manner.
- IT systems will provide delivery channels that allow citizens to determine when, where, and how they interact with state agencies.
- Mitigation of risks is a priority for protecting individual privacy and the privacy of IT systems information.

DEQ's IT principles are:
- Establish clear, achievable objectives that positively contribute to the organization's strategic business plan.
- Facilitate an open, honest and constructive environment for communicating ideas, opinions and alternatives that support our customer's business goals.
- Assume appropriate risks and make informed decisions, accepting responsibility for decisions, actions and results.
- Cooperate with others as part of a team by employing collaborative work efforts and producing mutually acceptable outcomes.
- Develop quality, cost-effective solutions that are appropriate to the customer's business need.

5. IT Governance

DEQ's Information Technology Governance Board's (ITGB) guiding principle is to achieve successful information technology services within DEQ. The ITGB meets approximately every other month. Decisions are based on consensus and members include:
- DEQ Director
- DEQ Deputy Director
- Division Administrators
  - Enforcement
  - Permitting & Compliance
  - Planning, Prevention & Assistance
  - Remediation
- Chief Financial Officer
- Chief Human Resource Officer
- Chief Information Officer

ITGB has the following IT governance responsibilities:
- Develops and ensures strategic IT focus;
- Develops and promotes the Department IT goals;
- Initiates and prioritizes major DEQ IT projects;

- Recommends funding priorities for DEQ IT projects;
- Approves DEQ IT policies, procedures and standards;
- Participates in the development of and approves the DEQ IT Strategic Plan;
- Resolves IT-related disputes; and
- Creates, directs and terminates Work Group where necessary.

ITGB tools include ITGB New Project Prioritization Process (figure 1) and Prioritization Ranking System (figure 2).
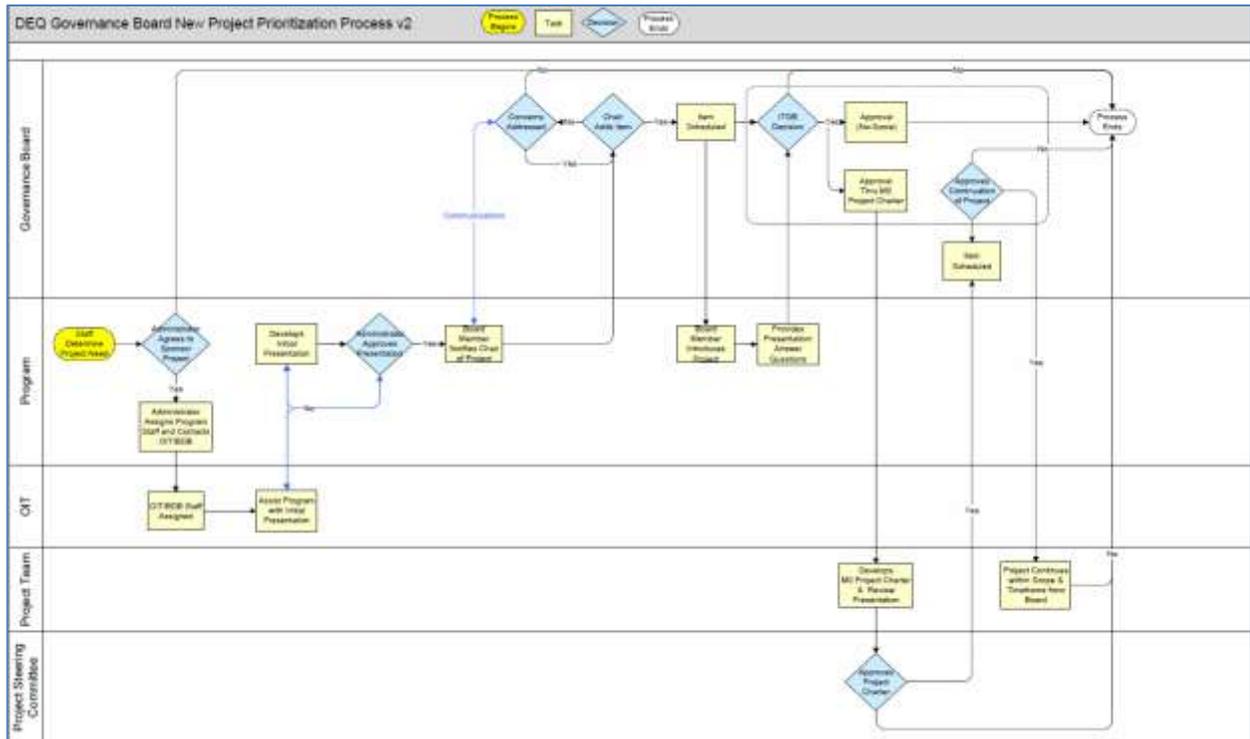
Figure 1. ITGB New Project Prioritization Process

Figure 2. Prioritization Ranking System

6. IT Financial Management

Most technology funding is included in the Central Management Program (Program 10) of DEQ and includes the Director's Office.
Housed in the Director's Office are the:
- Legal Unit
- Human Resources Office
- Office of Financial Services (OFS)
- Montana Environmental Policy Staff
- Communication and Public Information
- Office of Information Technology (OIT)

A majority of the functions in the Central Management Program are funded with non-budgeted proprietary funds that are not appropriated through HB 2. The proprietary funding is based upon a negotiated indirect rate with the Environmental Protection Agency (EPA). The proprietary fund revenue comes from the indirect rate assessed against actual expenditures for personal services and operating expenses funded in HB 2. This funding currently supports 55.00 FTE of which 22.5 FTE are in OIT.

OIT is the centralized portion of IT support for the department. We also have IT staff (8 FTE) that are part of other programs in the department that serve the specific needs of that program. Program based IT staff work closely with OIT or are managed by OIT to ensure efficiency and communication.

OIT does not charge back any costs associated with provided services under this funding model. All OIT operations and staff are paid from the proprietary funds collected via our indirect rate described above. Also, most costs associated with services provided by SITSD are funded by our proprietary fund. Only services that are directly associated with specific program activity or are easily allocated via FTE count are paid directly by program operations.

7. IT Services and Processes

DEQ's Office of Information Technology (OIT) provides centralized service and support for most technology related functions which include:
- Network services and support
- Desktop/Laptop Services and support
- Helpdesk services
- Application development, maintenance, and support
- Web site and web application development, maintenance, and support
- IT Contract Management
- Data quality and control
- Project management
- GIS system development and support
- IT Purchasing
- Graphics Design

8. IT Infrastructure, Staffing and Resources

The services described in the previous section are provided by the staff represented in the organizational chart below.
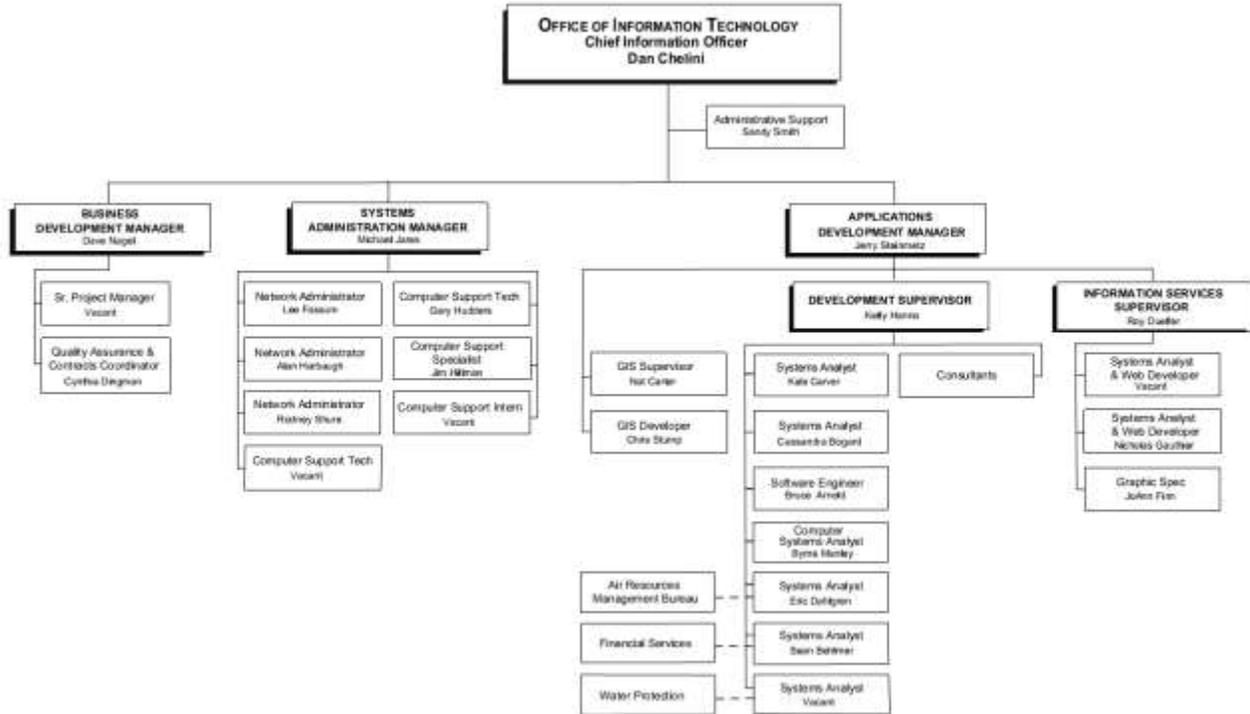
There are 22.5 FTE in OIT and a technical staff of eight (8) FTE that work directly in programs to more closely meet the needs of our customers.

9. Risks and Issues

Primary Risk	Probability	Impact	Mitigation Strategy
Staff retirements	High	Medium	DEQ developed a workforce plan, which includes a succession-planning component. The succession planning component identifies staff either eligible and/or actively planning retirement. In addition to forecasting retirements, the plan identifies mission critical positions and employees with potential to compete for those positions at risk for retirement and those that are critical to DEQ's mission. Action plans are created were skill gaps are identified. DEQ reviews the action plans, forecasts, and mission critical positions every 6 months. The workforce planning effort allows DEQ to plan for and mitigate the impact of retirements.

Security breach	Medium	Medium	Our agency developing a security program including, but not limited to, staff training and awareness, data encryption, and security policies.
Difficulty of hiring qualified technical staff	High	High	DEQ is in the process of reviewing its compensation system to ensure it meets our needs and supports our ability to recruit and retain highly qualified staff. In addition, DEQ implemented a Flex-Work policy that provides flexibility to staff in determining when they work and provides DEQ with a motivated productive workforce. DEQ also believes this additional flexibility will provide an additional tool for recruiting qualified talent. DEQ provides internship opportunities and several interns have received permanent positions with DEQ. DEQ provides specialized training opportunities for applicants with the right foundation but who may lack specific skill(s). The combination of approaches allows DEQ to reduce the risk associated with leaving positions vacant because qualified talent cannot be found.
Reduction in Funding	High	High	This risk is from both federal and state sources that provide funding for DEQ operations. The department has been analyzing costs and staffing levels working to plan in the longer term to enable us to lessen the impact should funding reductions occur.

10.   IT Goals and Objectives

IT Goal 1   Stable IT Environment
Description: DEQ will work to maintain a stable and reliable IT environment for the benefit of our staff and customers.
Benefits: Helping promote efficiency and innovation in day-to-day work activities

Objective 1-1   99% uptime for Server environment (excluding maintenance) supported by DEQ staff.
Description: Reliable IT infrastructure is an important part of providing good service to our customers inside and outside DEQ. We will develop a process and method to provide our customers information regarding server availability (up-time) on each physical and virtual server that we directly manage.

Objective 1-2   Security Planning

Description: Development of a comprehensive Security Plan reflecting the needs and requirements of MCA and State policy.

Objective 1-3   Implement a schedule for maintenance of DEQ supported network hardware and software.

Description: Regularly scheduled maintenance to allow customers more notice of when maintenance is expected.

Objective 1-4   Hardware and Software Inventory Management

Description: The department is required to maintain an inventory of hardware for purposes of replacement, surplus and disposal practices. Software license management requires OIT to inventory software purchased and used.

IT Goal 2   Improve Customer Service/Partnerships

Description: Improve customer service through partnership development between all programs in the department.

Benefits: Improve communications, customer outcomes, and productivity.

Objective 2-1   Explore use of new technology where appropriate

Description: Optimize technologies that will assist business(s) better serve customers within and external to DEQ

Objective 2-2   Expand availability of Help Desk information.

Description: Provide transparency and communications with customer/partners

Benefits: Improve transparency and communications with customer/partners

Objective 2-3   Implement new Help Desk system/added features

   Description: Improve usefulness of data within the Help Desk system

   Benefits:

- Real-time data entry via web-based entry (technicians are not limited to data entry at their desk.)
- Improved inventory control

IT Goal 3   Effective Resource Management

Description: Effective management optimizes resources (people, hardware, software, funding, etc.,) within all divisions of the agency.

Benefits:

- Proper alignment of resources in relation to agency's priorities
- Improve relationship(s) with customers/partners

Objective 3-1

Description: Optimizing the information technology resources within the agency
Benefits:

- Focus on agency's common goals and objectives.
- Agency IT products and services are business driven.

Objective 3-2   Supporting Existing Systems
  Description:

- Supporting legacy systems requires resources within all divisions of the agency
- Businesses are not always able to update or implement new systems

  Benefits:

- Institutional knowledge of current systems decreases the amount of support time
- Existing systems continue to function as defined per businesses processes/requirements

Objective 3-3   Staff Development and Retention
  Description:

- Provide a career which allows staff to be successful in their chosen profession
- Skill development, career path, and a quality work environment

  Benefits:

- Staff continues to meet support expectations from customers/partners
- Staff remains challenged and continue to feel essential

Objective 3-4   Record Information Management (RIM)
  Description: Meet requirements for managing records in accordance with Title 2, Chapter 6, Part 2, MCA
  Benefits:

- Ability to have quick access to needed documentation
- Maintain the integrity, access, and privacy of records

Objective 3-5   Geospatial Information Systems education and outreach
Description: Inform staff of the availability and effective use of GIS tools
Benefits:

- Continue to foster opportunities as interest and awareness of GIS solutions are recognized by DEQ programs.
- Solutions typically result in greater efficiency, improve communications, and better decision making.

Objective 3-6   Upgrade/Convert Legacy Systems
Description:

- Systems unable to meet changes in business processes

- Tools no-longer supported by manufacture

Benefits:
- IT solutions continue to meet business requirements
- New features typically increase security while increasing businesses ability to analyze data.

IT Goal 4   Utilize IT to enhance DEQ operational efficiency

Description:
- Continue to adapt IT solutions to assist business partners' requests to collaborate, analyze, automate and improve operational efficiencies.

Benefits:
- Efficient and effective use of DEQ resources
- Increased DEQ customer/partner satisfaction

Objective 4-1   Continue to adapt to changes in the EPA's electronic Data Exchange standard

Description:
- The ability to continue reporting quality data using efficient tools

Benefits:
- Remain in compliance with the EPA's Data Exchange standards
- Improve data quality
- Reduces overall reporting burden

Objective 4-2   Promote eGovernment Solutions

Description:
- Increasing demand of external customers to interact electronically with DEQ

Benefits:
- Improving customer services to stakeholders (i.e. public, local government and other State agencies).

     Use Document Management System (DMS)

Objective 4-3

Description: Increasing demand from DEQ customers to have public documents readily available

Benefits:
- Faster and more flexible document retrieval
- Reduce physical storage

Objective 4-4   eReporting

Description: Increasing demand to report electronically to internal and external customer/partner
Benefits: Conserves time, money and storage necessary vs. traditional paper based filing systems

Objective 4-5   eSignature/Notary/P.E. standards
Description: Meet legal requirements (State & Federal) statutes and policies related to document submittals
Benefits: Reliable and quicker processing, automatically detect records that have been tampered and reduction in errors.

IT Goal 5   Informed Decision Making
Description: A decision based on relevant information about the advantages, disadvantages, and other possible courses of action.
Benefits: Better decision(s) making that is not based on assumptions or reaction.

Objective 5-1   Data Quality
Description: Timely, accurate, and usable information within IT systems.
Benefits:
- More informed decision making
- Improved customer service
- More effective operations

Objective 5-2   Data Control (possibly merge with Data Quality)
Description: Ability to collect and control the flow of data in IT systems
Benefit: Create rules and standards allowing for data quality

Objective 5-3   Data Stewardship
Description: Reestablish a recognized group responsible for maintaining data standards
Benefits:
- Consistent use of data management resources
- Easy mapping of data between computer systems and exchange documents
- Removes duplication/overlapping data

Objective 5-4   Data Standards
Description: Included in Data Stewardship function. Establish and improve standards for Data in Department systems.
Benefits:
- Improved data quality, consistency and efficiency of data collection
- Increased data compatibility and reduced data redundancy

Objective 5-5 Objective Data
Description: Ability to report data in an impartial method
Benefits: Decisions based on data that is measured quantitatively or qualitatively, on facts

11. IT Projects

Item	Description
Project name	Water Permit Tracking System (WPTS)

Project/program purpose and objectives	The purpose of the project is to:
	• Improve the availability and quality of the information used to support DEQ's Water Protection Bureau (WPB) permit management and associated programs;
	• Effectively deliver timely and accurate services provided by the WPB and associated programs;
	• Enhance data integrity, maximize system user availability and maintainability;
	• Integrate permit information management system;
	• Track and consolidate work flow processes;
	• Maintain compatibility with program required data elements;
	• Streamline and automate fee processes to provide improved customer service; and
	• Automate aspects of the permitting program to improve accuracy and customer service
	
	The project will:
	• Increase the efficiency of the collection, reporting, and analysis of:
	  • Permit application data and work flow processing;
	  • Water quality and spatial information;
	  • Programmatic data; and
	  • Financial information.
	• Facilitate information sharing between programs and stakeholders to allow for better decision making;
	• Enable managers to measure performance and quality by assessing the timeliness, efficiency, appropriateness, and effectiveness of services;
	• Improve program management, security, quality assurance, and program services; and
	• Enhance decision support through data, reporting, and analysis functionality.

Estimated start date	July 2015
Estimated cost	$1.4 Million

Item	Description
Funding source - 1	State Special Revenue (Permit Fees)
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	Unknown until the project is further developed. Fully expect to meet costs with internal staff and operating funding.

12. Security and Business Continuity Programs

Security Program Description:

Montana Department of Environmental Quality (DEQ) continues to cultivate a department-wide (agency) information security program that is compliant with §2-15-114, MCA and State Information Technology Systems Division *Information Security Programs* policy. The National Institute of Standards and Technology (NIST) Special Publication 800 series provides valuable guidance for enhancing security measures.

Alignment with the State Information Technology Service's (SITSD) enterprise approach to protect sensitive and critical information has allowed DEQ the opportunity to begin forward movement with its security program. In recent years, DEQ had determined it was unable to come into compliance with the Statewide Information Security Policy as an individual entity due to limited resources; particularly time, staff and budget. The adoption of an enterprise security framework has provided some liberation from these obstacles. Security policies and procedures maintained and published by the SITSD for use within the enterprise are used daily in DEQ's business.

DEQ's current challenge is getting the Information Security Program appropriately documented and published to provide a ready reference for staff. A presence on the DEQ Intranet is being developed. The site will provide an at-hand resource for all DEQ staff by providing access to DEQ specific security resources as well as those resources maintained by SITSD and what other departments throughout the enterprise have shared.

DEQ currently has over 350 staff participating in the Security Awareness Training exercise sponsored by the Enterprise. There is a strong commitment to continued participation in this type of activity moving forward. Left alone, without the benefit of an enterprise approach to security training, DEQ would struggle to provide a suitable alternative for training.

Continuity of Operations (COOP) Capability Program Description:

On August 11th, 2009 the Department of Environmental Quality joined with the Department of Administration *Continuity Services* for the development of our agency's Continuity of Operations Capabilities, which will provide the plans and structure to facilitate response and recovery capabilities to ensure the continued performance of the State Essential Functions of Government. This program involves two Blocks of focus; the first is to complete the Business Continuity Plans (BCP) involving two phases, the second Block works on the specific business processes or activity plans such as Emergency Action Plans (EAP), Information System Contingency Plan (ISCP), Communications Plans, Incident Management Plans, and more. We are in the process of completing step 5c of phase 2 of 2 BCP phases and expect full completion of both Blocks by December 31st, 2014. This program is not a standalone process in that information which is identified and recorded

under this structure can and often exists in the Records Management Program and associates with Information Security Management Program requirements.

Integration of these three programs is critical to the confidentiality, integrity, and availability of information, which is associated with each program.

13. Planned IT Expenditures

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
IT personal services	3,302,463	3,211,613	3,259,788	3,308,687	3,358,318	3,408,693
IT operating expenses	2,291,053	2,034,568	2,113,732	2,159,086	2,172,241	2,218,962
IT initiatives	37,769	1,105,349	386,703	270,179	0	0
Other	110,000	119,739	120,000	120,000	120,000	120,000
Total	**5,741,285**	**6,471,269**	**5,880,223**	**5,857,952**	**5,650,559**	**5,747,655**

Personal Services and Operating Expenses were inflated 1.5% per year for 2014, 2015, 2016, and 2017.

These expenses include IT Personal Services and IT Operating Expenses from other programs outside the Central Management Program.

No IT Initiatives have been entered, as these have not been fleshed out as of this date.

14.   Administrative Information

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