Montana Department of Justice

Strategic Plan for

Information Technology 2014

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1. Executive Summary

The mission of the Department of Justice (DOJ) is to pursue activities and programs that seek to ensure and promote the public interest, safety, and well-being through leadership, advocacy, education, regulation and enforcement. DOJ has approximately 750 people in eight divisions;

1. Central Services Division (CSD) provides the personnel, budgetary, accounting, and fiscal support for the department.

2. Division of Criminal Investigation (DCI) provides direct statewide investigative services to federal, state, and local law enforcement agencies. The services include criminal investigation, narcotics investigation, fire investigation and fire safety inspection services, and professional training and educational programs offered through Montana's Law Enforcement Academy.

3. Forensic Science Division (FSD) maintains the accredited State crime laboratory in Missoula and provides forensic services to the criminal justice system of Montana.

4. Gambling Control Division (GCD) regulates all gambling in Montana, except for lottery and horse racing.

5. Montana Highway Patrol (MHP) is responsible for the constant traffic patrol of the highways, accident investigation, courtesy service, auto theft investigation, vehicle inspection, livestock inspection, and enforcement of commercial vehicle regulations and traffic laws.

6. DOJ Information Technology Service Division (JITSD) provides IT services and management.

7. Motor Vehicle Division (MVD) is responsible for administering laws and programs in the areas of motor vehicle titling, registration, and security interest filing; licensing and compliance of motor vehicle dealers; driver licensing, driver improvement, and financial responsibility; maintaining driver-history records and imposing driver licensing sanctions as required by law; inspection and verification of vehicle identification numbers; mandatory insurance; public safety; and dissemination of motor vehicle information.

8. Legal Services Division (LSD) provides the Attorney General with legal research and analysis, provides legal counsel to state agencies, represents Montana's interests in cases before state and federal courts, and assists local jurisdictions with criminal cases and other areas involving state law.

The vision of Information Technology (IT) in DOJ is the Four Rights…deliver the Right information, to the Right person, at the Right time, to make the Right decision. This could be services to citizens, local government or law enforcement or department and state employees. In order to accomplish this, DOJ's IT strategies are:

1. Obtaining and keeping an excellent IT workforce
2. Utilizing the internet
3. Focusing on mobility
4. Unwavering cybersecurity
5. Leveraging partnerships
6. Turning data into information with simple user tools
7. Information sharing

2. Environment, Success, and Capabilities

DOJ is led by the Montana Attorney General, with the mission to pursue activities and programs that seek to ensure and promote the public interest, safety, and well-being through leadership, advocacy, education, regulation and enforcement. As Montana continues to grow in population and with the oil boom in Eastern Montana, the mission and complexity of DOJ, and thereby DOJ support, also continues to grow. Due to the varying mission and business of each DOJ division, the environment is challenging. There are many different customers, each with its own set of acronyms, players, requirements, regulations, vendors, solutions, and deadlines.

DOJ Objective
- Effective and efficient programs and systems supporting each division.

DOJ Mission/Business Requirements
- High quality systems that maximize mission/business effectiveness
- Prioritize projects with rapid implementation
- Maximize returns on IT investments
- Appropriate information security and privacy
- A reliable, optimized, and sustainable IT infrastructure of people, systems and services

3. IT Contributions and Strategies

DOJ's IT strategy is designed to support the mission and business requirements of DOJ divisions. The main goal of IT is to help people do their job/business more effectively and efficiently. With the needs for IT growing exponentially, that usually equates to "doing more with the same." At DOJ, IT teams with the divisions to frequently communicate and strategize short and long term IT solutions to address emerging and forecasted factors. DOJ utilizes IT industry management techniques and standards to help accomplish this.

DOJ IT Strategies are:

1. Obtaining and keeping an excellent IT workforce.
Without highly qualified and motivated people that work as a team, IT will fail. People are an investment and must be treated as such.

2. Utilizing the internet
The internet will continue to provide increased outstanding connectivity opportunities to support DOJ. However, the internet is very open and increases cybersecurity risks, therefore, precautions must to be taken for any internet endeavor.

3. Focusing on mobility
A significant portion of the DOJ workforce requires mobile capabilities to support their jobs. Citizens are also increasing their reliance on mobile platforms, such as smartphones, to conduct business. As such, DOJ will continue to focus on secure mobile systems, features, functions, and policies.

4. Unwavering cybersecurity
DOJ maintains and has connections to sensitive data and must be vigilant to protect it. Therefore, cybersecurity is paramount to the DOJ IT strategy.

5. Leveraging partnerships

No one organization can do everything. Trying to do too many things only dilutes the effectiveness of those endeavors. In order to meet objectives, DOJ will, where feasible, team with state, local, federal, contractor, and business entities to leverage systems, services, personnel, standards, and best practices.

6. Turning data into information with simple user tools

Information is the consolidation of data into a usable form to help make better decisions or take actions. The more IT systems that are implemented means there is more data available. Too much information can be overwhelming and paralyze decision making, therefore tools (without the need for IT staff) that can help users analyze information more simply, quickly, effectively, and to their liking, will allow for better, faster decisions.

7. Information sharing

Many organizations (local, State and Federal) have information key to supporting DOJ and vice versa. Sometimes this information is sent between organizations and is manually reentered back into a system. By implementing standards, the sharing of information will become more efficient and effective, saving time, with less chance of error, and enhance decision making.

4. IT Principles

IT principles govern the decisions and operations of IT within DOJ. They provide touch points and guidelines to ensure that correct decisions are being made; decisions that will provide the greatest value to Montana's citizens.

DOJ's IT principles:
- Resources and funding will be allocated to the IT projects that contribute the greatest net value and benefit to Montana citizens.
- 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 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.

5. IT Governance

Within DOJ, the Executive IT Group (EIG) reviews and approves projects, policies and initiatives. The EIG is comprised of division administrators and the Chief of Staff. This group meets monthly or as needed to make decisions and provide direction based on on-going priorities, legislative directions, and an ever changing environment.

6. IT Financial Management

DOJ IT funding sources include state general fund, proprietary funds, fees, special revenue, house bills, federal grants, and other sources. Funding for system development and maintenance comes from the above sources and is intermixed with the programs and IT division to ensure system implementation and sustainment.

7. IT Services and Processes

To help facilitate DOJ IT planning and operations processes and procedures, DOJ utilizes IT management techniques and standards such as the Project Managers Book of Knowledge (PMBOK), the Microsoft Operations Framework (MOF) which is a flavor of the Information Technology Infrastructure Library (ITIL), and various Federal items such as National Institute of Standards and Technologies (NIST) Computer Security.

The following are the 35 primary DOJ systems and services that JITSD supports daily. In addition, there are approximately 40 other systems and services which JITSD manages and/or interfaces with.

System/Service	Description
MERLIN	Motor vehicle division financials; title and registration; dealer licensing and inventory
CJIN	Criminal Justice Information Network (OpenFox message switch, interface, archive and retrieval)
SmartCop	Highway patrol in-car system used to run queries and issue citations and provide for centralized Computer Aided Dispatch (CAD)
IJIS Broker	Integrated Justice Information System (IJIS) Broker provides the Department of Justice a Service Oriented Architecture (SOA) with justice-specific connectors and compliance with Global Justice XML Data Model (GJXDM) and National Information Exchange Model (NIEM) standards. It enables integration and data sharing with virtually any system by transforming and translating data exchanges.
Computerized Computer History (CCH)	Computerized Computer History System. Repository of Montana criminal history arrest data, finger print processing for both civil applicant (jobs) and criminal. It also stores court disposition data and correctional status updates. Via the Broker, it supports out of State and Federal rap sheets, the Sexual and Violent Offender Registry (SVOR), handgun checks (National Instant Criminal Background Check - NICS), name based and fingerprint based queries.
Omnixx	CJIN user interface (Omnixx software from Datamax) JAVA software user interface that connects CJIN users to the Openfox message switch.
MorphoTrust	1. Driver license photos 2. Driver license production 3. Driver license testing 4. Driver exam appointments 5. Facial Recognition.
Arbitrator	MHP trooper In car video recording system
Driver Control System / J900	Mainframe system hosted by SITSD to run current State driver control system responsible for driver licenses issuance, revocations, reinstatements, sanctioning, and medical certifications.
Concealed Weapons Permits	Concealed Weapon Permit repository.
LIMS	Laboratory Information Management System supporting the State crime lab in Missoula.
CODIS	Combined DNA Index System (CODIS) used by the State laboratory in Missoula.

LiveScan	Fingerprint capture and transmission. ~43 units across the state to capture criminal and civil job applicant's information.
AFIS/ABIS	(Automated Fingerprint (soon to be Biometric) Identification System) is used to process civil applicant and criminal fingerprints.
FELIX	Crime Victims Compensation system
OSCAR	Consumer Fraud Complaint System
End of life registry	End of life registry that contains Advanced Health Care Directives. Allows customers to view directives and medical professionals to verify directives.
Montana Missing Persons System (MMPS)	Repository of missing persons that is accessed via CJIN and a DOJ web site.
Time Matters	Current lawyer case management system. There is currently a RFP for a replacement.
HOPE Card	Protection order system and card production. Allows customers to apply for and obtain a card containing protection order info and offender photograph.
Rape Kit Training	This is a web application that is hosted on the DOJ enterprise web servers and it provides training to medical professionals on how to administer rape exams.
Imaging	DOJ has seven imaging systems. The largest is FileNet, which is used in titling and registration, as well as Sexual or Violent Offender Registry (SVOR) photographs. The second largest is Image Now (Perceptive), which replaced the MVD Document Management System and is planned for more DOJ services.
Justice Court Reporting System (JCRS)	JCRS is an IJIS Broker application that provides workflow and disposition transaction processing between courts and the driver control system.
SVOW	Sexual or Violent Offender Registry (SVOR) on the Web
MTIVS	Montana Insurance Verification System. A public cloud service that provides real-time, web service verification information to law enforcement and MERLIN.
Scam Alert	Web based subscription service to receive alerts on new consumer scams.
Montana Wanted	Repository for wants, warrants, watch list, and stolen property for Montana. Accesses by state, national and international CJIN queries.
POST	Repository for Peace Officer Service Training and certifications.
Web Based Crash	Web system to allow local law enforcement to upload cash information instead of sending information via physical mail.
Montana Interactive (MI) e-Gov Online Services	
ePayments – Citations Roadside	Allows citations to be paid with a credit card during a MHP stop.
CHOPRS	Criminal History Online Public Records Search- allows in-state background checks within the CCH.
Temporary Registration Permits	Used by dealers to provide car buyers with a temporary tag for their vehicle until they obtain their official plates.
Vehicle Registration Renewal	Online service to renew vehicle registrations.
Driver Record Search	Online service to search driver records.
Vehicle Search	Online service to search for vehicles.
Veteran service	Used by Montana Military Affairs to denote the veterans in Montana that have been approved to display the veteran designation on the face of their driver license or ID card.
Driver Monitor	This service is for companies to send a list of drivers and the service lets the company know if there has been a change in the driving convictions or withdrawals for the driver.

8. IT Infrastructure, Staffing and Resources

JITSD is comprised of approximately 47 FTE. There are two bureaus and a Project Management Office (PMO). The Applications Support Bureau (ASB) is responsible for all software. This includes databases, off the shelf software, custom software, web pages and the integration of these items, along with all operations support.

The Systems Support Bureau (SSB) is responsible for the hardware. This includes over 2,000 end user devices such as desktops, laptops, tablets, smart phones, printers, and the back office infrastructure such as servers, storage and networking. In addition to hardware, Support Services also provides tier 1 call support assisting both DOJ and nearly 4,000 users from the law enforcement community.

The PMO manages DOJ projects, the project portfolio, and implements and tracks project management standards and processes.

People are essential to any IT endeavor. Without highly qualified and motivated people that work as a team, IT will fail. People are an investment and must be treated as such. At DOJ we invest in people's education and training as well as their personal and professional development. We also review skill sets and gaps during long term and project planning to help ensure we have the right people (government or contractor) to support as needed.

At DOJ we team with and leverage vendor and contractor resources and knowledge where appropriate. These resources are vital to designing, implementing, operating, enhancing, and expanding needed IT systems, services, and support.

9. Risks and Issues

Primary Risk	Probability	Impact	Mitigation Strategy
Staff retirements	Medium	Medium	The agency will develop a succession planning program that creates a list of staff eligible to retire and forecast an estimated retirement date and replacement plan when possible. Positions/skills rated as critical will have individual plans for skills transfer, replacement, documented procedures, etc. for mitigating the impact.
Security breach	Medium	High	Our agency has an active information security program including, but not limited to, staff training and awareness, data encryption, and security policies. In addition, JITSD will leverage State, local, Federal, and contractor resources to further enhance the DOJ information security posture.
Hiring and retaining qualified staff	Medium	High	Increase incentives for positions most affected by this issue. Make JITSD a place people want to work.
Too much work	High	Medium	Operations, projects, and systems are prioritized in DOJ to ensure the most important things are done first. Also, funding for selective sourcing and staff augmentation are considered during project initiation and planning.

10.   IT Goals and Objectives

1.   Deliver value added IT solutions

IT investments and projects will be undertaken in order to add value (increased efficiency, decreased cost, etc.) to the mission or business of DOJ.

    1.1. Align IT governance to meet business needs

IT investments will be driven by mission/business needs. In order to make smart decisions, a collective group of business and IT leaders, the Executive IT Group (EIG), will make IT decisions that support the DOJ missions and businesses.

    1.2. Map Justice processes

IT solutions should be applied to defined business processes. In order to do this, justice processes should be mapped and IT solutions applied only when a business case can be justified and approved by the EIG.

    1.3. Implement electronic content management and electronic records management at the enterprise level

Establish the infrastructure and processes (document imaging, storage and retrieval) for electronic records management to create efficient and paperless real-time access to documents in a virtual office environment that crosses physical and organizational boundaries.

    1.4. Design department systems to allow for Geospatial Information Systems (GIS) functionality

Incorporating GIS requirements into system replacement projects by designing geo-code ready databases in current and future systems will maximize the ability to provide appropriate, accurate and timely delivery of services essential to DOJ missions and business. A picture is worth a thousand words. GIS enabled data can allow government employees and citizens to visualize data in order to support better decision making.

    1.5. Expand eGovernment Services

Implementing web-based self-service applications will increase access to services, reduce data error, and reduce travel costs and processing time. DOJ will continue to expand and optimize eGovernment services.

    1.6. Build and leverage partnerships

No IT organization can do everything for everyone. Therefore, various government and private industry partners must be leveraged in order to accomplish some IT project and tasks and/or provide services in a timely manner.

2.   Modernize and Optimize infrastructure

The IT infrastructure needs to be current technology to support current and future needs, information sharing and to alleviate hardware, software, and technology end-of-life sustainability issues. Also, consolidated and reused IT, where possible, eliminates waste and improves IT and business efficiency.

    2.1. Standardize, Consolidate and Integrate

Various systems do not follow standards and are duplicated and not integrated, thereby requiring additional resources to support them. Standardizing, consolidating, and integrating systems will allow for more efficient utilization of IT resources, expandability for future needs, and better services for customers.

2.2. Implement sets (libraries) of functions (web services) that support common enterprise needs

Provide common application functions/services (e.g. fiscal services, client index services) that are available to and leveraged by agency IT applications, both purchased and developed. This will allow for reuse of common services and prevents duplication of effort and promotes consistency and standardization of enterprise functionality between agency applications.

2.3. Develop information sharing standards, protocols, policies, and exchanges

In order to exchange appropriate information, integrate systems, reuse designs and code, and be efficient and effective, standards, protocols and policies must be established. The efficient sharing of data among justice entities is at the very heart of modern public safety and law enforcement. Technological advances in information sharing offer confidence that broad scale justice information sharing can become a reality.

2.4. Maintain current systems

Current systems must be maintained at appropriate service levels in order to support current missions and business.

3. **Strengthen management of IT**

3.1. Attract and retain a skilled IT workforce

In order to have secure, reliable, and effective IT systems, DOJ must have highly skilled and motivated people to design, acquire, install, operate and manage these systems and support contracts in an effective and efficient manner. People are an investment and will be treated as such. Because DOJ has such a diverse set of work, from motor vehicles to law enforcement, and the IT staff is so lean, corporate knowledge, experience, retention, and continuity are vital. At DOJ we invest in people's education and training as well as their personal and professional development. We also review skill sets and gaps during long term and project planning to help ensure we have the right people. We work to ensure the office environment is comfortable, safe, energetic, collaborative, team oriented, innovative, fun, and rewarding and that people are adequately compensated for their knowledge, skills, abilities, and results.

3.2. Increase collaboration (internal and external)

Information sharing and collaboration enhancements will continue to develop and leverage ideas and best practices to efficiently complete projects and operate and manage systems and contracts. Collaboration will increase communication, knowledge sharing, and teamwork, which will positively impact projects, operations, contracts, and other initiatives through reduced errors, faster delivery, and exceeding customer needs.

3.3. Improve Process Discipline

The goal of having processes is to improve customer and employee satisfaction. Processes provide rules and guidelines for how to conduct business. In some instances, such as security, rules and processes must be strictly followed. Other times, processes provide guidelines and people must use their knowledge and experience to adapt to the situation in order to complete the task. Processes also allow new folks to understand how the IT business works. And processes allow measurements to be taken and the process modified in order to improve customer and employee satisfaction.

3.4. Optimize system and project portfolio management

JITSD will leverage best practices to continually review and refine systems and projects supporting DOJ. Some systems or projects may not be needed as much as others, and with limited resources, some things may have to be canceled or postponed.

4. Strengthen DOJ Information Security Posture

Effective information security for DOJ systems and data is essential to prevent data tampering, disruptions in critical operations, fraud, and unauthorized disclosure of sensitive and personal information. Security also helps to reduce the risk of legal liability and brings about regulatory compliance with state and federal laws.

4.1. Assure trusted and resilient systems and information

DOJ will ensure that the IT infrastructure that stores and allows accesses to sensitive information is secure and resilient so that the information is accurate and accessible only to authorized personnel.

4.2. Implement Access controls

DOJ will implement risk-based, cost-effective information access control policies and systems to safeguard DOJ information.

4.3. Institutionalize Information Security

Security is only as strong as its weakest link (people, process, or technology). Therefore security must be institutionalized across every aspect of DOJ. From conception through implementation of systems; while developing processes and performing job duties and tasks; to performing administrative functions; security awareness must be present. DOJ will implement a risk-based decision framework and continue to strengthen information security education and training.

11. IT Projects

Item	Description
Project name	MVD Driver's License / Identification Card and Facial Recognition System Replacement
Project/program purpose and objectives	Procurement of a central issuance system that will (1) produce secure driver licenses and other state identification cards and (2) include a facial recognition system for automatically identifying or verifying a person from a digital image or a video frame. Project scope includes system design, configuration, testing, deployment, and ongoing support.
Estimated start date	Request for Proposal in work, implementation April 2015
Estimated cost	$12,848,536
Funding source - 1	General Fund
Funding source - 2	SSR Highways Special Revenue
Funding source - 3	
Annual Costs upon completion	$3,145,751

Item	Description
Project name	MERLIN Phase 3 (Final phase)
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 start date	January 2014
Estimated cost	$17,570,356
Funding source - 1	05113
Funding source - 2	02798
Annual Costs upon completion	$3,514,751

Item	Description
Project name	Montana Insurance Verification System (MTIVS)
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. The next phase is to build a tool that the citizens of Montana can use to see if their vehicle's insurance will verify.
Estimated start date	6/29/2011
Estimated cost	$4,930,648 (Includes development costs for the next phase of the projects. Annual costs listed below are operating expenditures for services currently in place).
Funding source - 1	State Special Revenue
Annual Costs upon completion	$2,465,234

Item	Description
Project name	SmartCop for FWP and MDT Motor Carrier Services (MCS)
Project/program purpose and objectives	SmartCop provides an integrated information system for the Montana Highway Patrol (MHP) dispatch and patrol and will soon provide the same in-car solution for FWP and MCS. It includes software, hardware and services to support dispatch operations and an in-car mobile solution 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 start date	1/1/2013
Estimated cost	$425,000
Funding source - 1	TRCC grant
Funding source - 2	Interagency Transfers
Funding source - 3	
Annual Costs upon completion	$110,000

Item	Description
Project name	In-car video
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 start date	1/7/2012
Estimated cost	$2,450,000
Funding source - 1	
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	$192,250

12. Security and Business Continuity Programs

JITSD provides and maintains IT services and systems to support DOJ divisions and external customer missions and business. As part of this support, security is a mandatory element. Per MCA 2-15-114 "Each department head is responsible for ensuring an adequate level of security for all data within that department." In addition, many JITSD customers must also comply with Federal security requirements, in addition to State requirements, in order to receive Federal funding. The goal of the DOJ IT Security Program is to guarantee information confidentiality, integrity, and availability. Confidentiality is making sure that the information stays out of the hands of those who are not authorized to have it. Integrity is making sure that the information is accurate and free of accidental or malicious modifications. Availability is making sure that the information is available when it is needed. The design, implementation, and subsequent maintenance of any system will be better secured against vulnerabilities as long as decisions are made with this triad in mind.

To meet these requirements, JITSD has followed the State and adopted information security standard practices as established in the Federal Information Security Management Act (FISMA) of 2002 (Public Law 107-347). This act requires federal government entities to use the National Institute of Standards and Technology (NIST) published guidelines and Federal Information Processing Standards (FIPS) to secure information systems by *__managing the risks to those systems__*.

This approach supports the State goal to protect individual privacy and the privacy of information contained within IT systems. The NIST and FIPS publications provide guidance for facilitating a consistent risk-based approach to information security programs. Although these publications are directed toward the federal sector, they have been adopted by the State and agencies are required to meet security requirements by using the NIST/FIPS guidance. JITSD will also use these publications to provide standard practice guidance when developing IT security policies and procedures to reduce DOJ security risks.

The JITSD security program objectives are to:

- Engineer security into systems at the beginning of the project.

- Conduct periodic assessments of risks.

- Develop and publish policies and procedures that are based on risk assessments.

- Conduct security awareness training.

- Conduct periodic testing and evaluation of the effectiveness of information security policies, procedures, practices, and controls.

- Develop a process for planning, implementing, evaluating, and documenting remedial actions.

- Develop procedures for detecting, reporting, and responding to security incidents.

Continuity of Operations (COOP) Capability Program Description:
JITSD will work DOJ Divisions, external customers and State and Federal security organizations in order to coordinate and ensure appropriate COOP processes and capabilities are in place to support the DOJ missions and businesses.

13. Planned IT Expenditures

	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
IT personal services	$ 2,855,402	$ 2,958,560	$ 3,047,317	$ 3,138,737	$ 3,232,899	$ 3,329,886
IT operating expenses	$ 1,122,884	$ 1,118,322	$ 1,196,605	$ 1,280,367	$ 1,369,993	$ 1,465,893
IT initiatives	$ 1,698,992	$ 5,402,957	$ 7,551,252	$ 7,551,252	$ 8,135,452	$ 6,835,850
Other	$ 272,078	$ 36,820				
Total	**$ 5,949,356**	**$ 9,516,659**	**$ 11,795,174**	**$ 11,970,356**	**$ 12,738,344**	**$ 11,631,629**

14. Administrative Information

IT strategy and plan owner:	Joe Chapman 444-2424 jchapman@mt.gov
IT contact:	Joe Chapman 444-2424 jchapman@mt.gov
Alternate IT contact:	Mike Cochrane 406-444-5603 mcochrane@mt.gov
Information Security Manager:	Dawn Temple 406-444-2414 datemple@mt.gov