



**Montana Department of Commerce**

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**2016 Information Technology Strategic Plan**

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## 1. Executive Summary

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This is the Information Technology (IT) Strategic Plan for the Montana Department of Commerce for 2016. This document represents the eighth such effort to plan the department's IT efforts under the guidance of the State IT Strategic Plan and as required by the Montana Information Technology Act of 2001.

The Montana Department of Commerce's mission is:

- "To enhance economic prosperity in Montana by working with our community partners to foster community led diversification of our economy; to maintain and improve our infrastructure, housing and facilities; and to promote and enhance Montana's national and international image."

In support of that mission the department's IT mission is:

- "To deliver timely and accurate IT services to our customers in a courteous and professional manner that supports the core business needs of the Department of Commerce and attached boards and commissions while striving to optimize existing technology and analyzing, planning, developing, and implementing new technology that will improve productivity and/or reduce operating costs."

The department is comprised of 8 service areas. They are: Montana Office of Tourism and Business Development, (MOTBD), Community Development Division (CDD), Montana Facility Finance Authority (MFFA), Housing Division (HD), Board of Horse Racing (BoHR), Board of Investments (BOI), Montana Heritage Commission (MHC), and the Director's Office (DO).

Section 2 includes a description of Commerce's divisions and programs, our missions and business goals and objectives.

Section 3 provides a brief description of IT contributions and strategies.

Section 4 provides our IT principals. These principals are aligned and based upon the State's IT principals further described in the State's Strategic Plan.

Section 5 describes IT Governance within Commerce. We adhere to State policies across our divisions, but individual or business unit specific projects are considered, decided upon and funded by the individual boards or divisions. Decisions affecting all employees are sponsored through the Director's Office and vetted through the Division Administrators before final decisions are made.

Section 6 includes a description of agency fiscal information including, budgets expenditures and staffing. The Department of Commerce has a currently authorized fiscal year (FY) 2016 budget of approximately \$151.589 million with FY 2016 expected IT expenditures of approximately \$4.006 million (approximately 2.643% of the currently authorized FY 2016 budget). Total FY 2016 staffing for the department is 209.87 Full-Time Equivalent (FTE). Included in that number are 13.00 IT related FTE (approximately 6.194% of total department staff).

Section 7 summarizes the services provided by IT staff.

Section 8 briefly describes our IT Infrastructure, IT staffing and other resources we are using.

Section 9 summarizes risks associated to the IT function at Commerce. For the most part, Commerce has not identified any unique risks associated to our operation different than those identified for the State enterprise as a whole.

Sections 10 and 11 identify Commerce's IT Goals and department objectives or projects. Commerce has only a single project of the size or nature to require the involvement in the EPP process. Commerce has not revised its IT goals for the last four IT strategic planning cycles. We feel they are still appropriate to our operation and support the enterprise strategic plan.

Section 12 summarizes Commerce's Security Program, the progress made and areas of focus for the future. Our Continuity of Operations (COOP) planning efforts and status are described as well.

Finally, Section 13 addresses additional financial information, specifically costs related to the IT function, staff, and projects. This is an extension to Section 6 – where the Commerce departmental data is provided. Commerce has only a single IT Initiatives meeting the \$500,000 threshold for the next biennium.

By using the objectives and activities in this plan, the Department of Commerce expects to make significant progress toward accomplishing the goals set out in this document over the coming months and years. Each one is an underpinning of our department IT efforts toward utilizing technology in accomplishing our department's mission.

## 2. Environment, Success, and Capabilities

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The Department of Commerce strives to enhance the economic prosperity for all Montanans. The Department works with our customers (economic and community development organizations, businesses, communities, governmental entities, elected officials, and the public) to diversify and expand the state's economic base through business creation, expansion, and retention and improvement of our infrastructure, housing and facilities.

The Montana Department of Commerce is a successful revenue generator, driving our economy, creating cash for the state and jobs for our citizens. Economic development is what we do and who we are.

Commerce is the state agency with the responsibility for job creation, job retention and job expansion.

Commerce acts as an information broker for businesses and communities in the economic and community development areas.

- Maintain and improve basic community infrastructure.
- Provide financing for homeownership and rental assistance opportunities for Montana families.
- Provide direct technical assistance and training for Montana's entrepreneurs, businesses, and their employees in partnership with communities, counties, and local and regional development groups.
- Promote Montana as a place to visit, to locate business, and to film motion pictures, commercials, documentaries, and features.
- Finance Montana businesses that generate a positive financial and economic return for the state and its citizens.

The Department is composed of eight major divisions as follows:

### Office of Tourism and Business Development Division

- Budget & Operations Bureau
- Business Technical Assistance Bureau
- Research & Information Services Bureau
- Marketing Bureau
- Finance Assistance Bureau
- Sales & Constituent Services Bureau

### Community Development Division

- Community Development Block Grant Program
- Community Technical Assistance Program
- HOME Investment Partnership Program (HOME)
- Quality Schools Grant Program
- Treasure State Endowment Program
- Coal Board
- Hard Rock Mining Impact Board

Montana Facility Finance Authority

Housing Division

- Board of Housing

Board of Investments

Board of Horse Racing

Montana Heritage Commission

Director's Office

- Offices of Accounting and Budget
- Legal Affairs
- Human Resources
- Information Technology
- Public Information
- Montana Council on Developmental Disabilities

The Department is mandated in 2-15-18, MCA.

**Mission:**

The Department of Commerce through its employees, community partners, public outreach, and media contacts enhances economic prosperity in Montana; fosters community lead diversification and sustainability of a growing economy; maintains and improves our infrastructure, housing and facilities; and promotes and enhances Montana's positive national and international image.

"The Department of Commerce will enhance and sustain a healthy economy so Montana businesses, communities, and people can prosper."

**Goals and Objectives:**

- Work to improve the state's economy through business creation, expansion, retention, and diversification of the state's economic base.
- Provide direct technical assistance and training for Montana's entrepreneurs, businesses, and their employees in partnership with communities, counties, and local and regional development groups.
- Enhance the growth of the Montana economy through the promotion of tourism development, promoting and protecting historic sites, and the marketing of Montana as a travel and filmmaking destination.
- Promote access to new markets, both foreign and domestic, for Montana goods and services.
- Provide financing for homeownership and rental assistance opportunities for Montana families.
- Develop and improve public infrastructure and housing opportunities for the state's citizens by providing grants and technical assistance to Montana communities and counties.
- Prudently manage the investments of state and local government funds.
- Provide fair and equal treatment of our fellow employees and our customers.

### 3. IT Contributions and Strategies

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Commerce's Information Technology strategy is to support our business divisions in the accomplishment of their respective missions. This includes day to day operational support for management of the IT related resources, procurement, security, change/fix, and web resource coordination and development. We strive to provide the most cost effective solutions and timely, professional support to our client community.

We prioritize the use of SaaS or cloud services. This allows us to minimize capital expenditures, and provide needed services more efficiently.

We engage in and actively participate in enterprise initiatives related to security, infra-structure and business related software. Where solutions are needed within our areas of unique business need, we strive to identify and obtain the best solutions available.

### 4. IT Principles

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IT principals govern the decisions and operations of the state's IT community. They provide touch-points and guidelines to ensure that correct decisions are being made to provide the greatest value to Montana's citizens. The majority of Montana's IT principals have their roots in the Montana's Information Technology Act (MITA).

Montana's IT principals:

- Resources and funding will be allocated to the IT projects that contribute the greatest net value and benefit to Montana stakeholders.
- Un-warranted 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, deliberate and cost-effective manner.
- IT systems will provide delivery channels that allow citizens to determine when, where, and how they interact with state agencies.
- Mitigation of risks is a priority for protecting individual privacy and the privacy of IT systems information.

### 5. IT Governance

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The state has established in law, by Executive Order and by Agency Executive Order, governance structures such as the Information Technology Board, the Statewide Interoperability Governance Board, and the Information Technology Managers Council. The purpose of the governance structures is to ensure that the state's IT investments supporting the business needs of the agencies are done in a cost effective manner.

The state CIO and state agencies will work in a cooperative manner to strengthen these governance structures so they provide the framework for a deliberative approach to making IT investments that support the services provided to its citizens.

Within Commerce, decision making regarding the management of existing resources and new initiatives largely rests with the Division Administrator of the respective division. Information Technology staff support these efforts via ensuring compliance with state standards and operating procedures and provide or coordinate operational resources for completion of the work requirements.

## 6. IT Financial Management

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This section includes a description of the agency’s fiscal information including budgets, expenditures, funding and staffing. The Department of Commerce is funded by appropriations provided in HB 2, Budget Amendments, and Statutory and Proprietary Appropriations. The following table shows appropriations for the Department’s eight divisions for the 2017 biennium \*:

Division Number	Division Name	FY 2016	FY 2017	2017 Biennium
51	MT Office of Tourism & Business Development	\$ 46,738,807	\$ 44,263,669	\$ 91,002,476
60	Community Development Division	\$ 42,207,194	\$ 21,683,842	\$ 63,891,036
71	Facilities Finance Authority	\$ 510,483	\$ 505,467	\$ 1,015,950
74	Housing Division	\$ 49,565,415	\$ 48,336,672	\$ 97,902,087
75	Board of Investments	\$ 7,912,673	\$ 7,947,808	\$ 15,860,481
78	Board of Horse Racing	\$ 278,726	\$ 280,959	\$ 559,685
80	Montana Heritage Commission	\$ 1,790,552	\$ 1,399,132	\$ 3,189,684
81	Director/Management Services	\$ 2,584,685	\$ 2,618,995	\$ 5,203,680
		\$ 151,588,535	\$ 127,036,544	\$ 278,625,079

\* Does not include administrative appropriations

The Department’s 2017 biennium operating plan for all eight divisions is shown in the following table \*:

		FY 2016	FY 2017	2017 Biennium Total	2017 Biennium %
FTE		209.87	209.87	209.87	100.00%
Personal Services		\$ 17,175,278	\$ 17,479,201	\$ 34,654,479	12.44%
Operating		\$ 33,526,294	\$ 30,676,601	\$ 64,202,895	23.04%
Equipment		\$ 32,000	\$ 12,000	\$ 44,000	0.02%
Capital Outlay		\$ 80,000	\$ -	\$ 80,000	0.03%
Local Assistance		\$ 6,334,048	\$ 6,334,048	\$ 12,668,096	4.55%
Grants		\$ 50,796,316	\$ 30,217,665	\$ 81,013,981	29.08%
Benefits & Claims		\$ 40,887,024	\$ 39,759,454	\$ 80,646,478	28.94%
Transfers		\$ 1,164,775	\$ 964,775	\$ 2,129,550	0.76%
Debt Service		\$ 1,592,800	\$ 1,592,800	\$ 3,185,600	1.14%
Total Costs		\$ 151,588,535	\$ 127,036,544	\$ 278,625,079	100.00%
Funding					
General Fund		\$ 8,664,636	\$ 6,969,277	\$ 15,633,913	5.61%
State Special		\$ 63,335,292	\$ 42,828,831	\$ 106,164,123	38.10%
Federal Special		\$ 22,561,264	\$ 19,705,730	\$ 42,266,994	15.17%
Long Range		\$ 387,500	\$ -	\$ 387,500	0.14%
Proprietary		\$ 56,639,843	\$ 57,532,706	\$ 114,172,549	40.98%
Total Funding		\$ 151,588,535	\$ 127,036,544	\$ 278,625,079	100.00%

\* Does not include administrative appropriations

The Personal Services budget makes up 12.44% of the Department's 2017 biennium budget. The 2017 biennium operating budget is 23.04% of the agencies total budget and includes promotional expenditures incurred by the Office of Tourism and Business Development Division. The 2017 biennium Local Assistance budget (4.55%) represents statutorily mandated payments to regional tourism organizations. The agency's 2017 biennium Grants and Benefits and Claims budget is 58.02% of the agency's total budget. Grants include HB 11 Treasure State Endowment Program (TSEP) grants, Coal Board grants, HOME program grants, Community Development Block (CDBG) Grants, the Big Sky Trust Fund, Research and Commercialization, Indian Country Economic Development (ICED), Workforce Training Grant (WTG), and others. Benefits and Claims represent Section 8 Housing Assistance payments.

The Department's 2017 biennium budget is made up of 5.61% general fund, 79.08% state special revenue and proprietary funds, 0.14% are long range building program funding for the Montana Heritage Commission, while the remaining 15.17% is made up of federal special revenue funds.

## 7. IT Services and Processes

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Commerce's IT service strategy is to provide support to its divisions and programs. Commerce adopted a strategy of using commercially off the shelf (COTS) solutions wherever possible, and with the continued growth of cloud and web based services (software as a service) additional solutions are available while minimizing the need for custom developed solutions. We continue to reduce our investment in mid-tier hardware and will continue to migrate to State Data Center services. In some areas, our IT support staff is imbedded in the business units. Commerce often partners with other agencies to share resources to accomplish common IT projects. Where there may be a need for additional or more in depth skill sets, we look to SITSD or the vendor community to provide the needed services.

Services provided by the IT staff include:

- New employee orientation, training, on-board setup.
- Security planning and administration.
- IT equipment inventory management.
- Sensitive equipment inventory management.
- IT resource procurement support
- IT resource surplus/disposal.
- IT training support.
- Development and management of digital, web-based content and supporting infrastructure.
- Software asset management.
- Mobile device management.
- Application administration.
- Project and vendor management.
- Disaster Recovery planning.
- Produce GIS based analysis/information products
- GIS training and support

## 8. IT Infrastructure, Staffing and Resources

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### *Infrastructure*

Commerce largely relies upon numerous services provided by SITSD. These include communication services, data center hosting for our application and files services, imaging, and professional services. Commerce has over the last several years migrated from on premise servers to resources in the data center and have nearly completed our elimination of all on premise server equipment.

### *Staffing*

Commerce has approximately 13.00 IT FTE. The Director's Office manages the core IT staff of 4.0 FTE, who in turn co-ordinate closely with IT resources imbedded in and largely dedicated to the divisions they are attached to. For example the Office of Tourism and Business Development has dedicated support staff and digital marketing personnel and hosts our GIS resource. Housing and the Board of Investments also have IT support staff. As needed, IT resources are shared among the divisions as issues arise and additional resources are required.

### *Vendor Partners and Resources*

Commerce, following the lead established by the State, has standardized on Microsoft for our desktop and server operating system software and Dell for our hardware. We have a significant investment in Apple equipment in our marketing areas. We use the Microsoft desktop products, and Oracle as well as SQL at the database level. Our Office of Tourism and Business Development area uses SAS, and ESRI GIS software. Additionally, they use Axiom for technical development support as well as Mercury. Key application vendors within the Housing Division include Emphasys Software, Housing and Development Software and HAPPY software. The Montana Heritage Commission uses Past Perfect to manage their collections. TrackIT from Numara is our agency IT service support product, as well as Service Center Configuration Manager (SCCM), and Varonis for infra-structure monitoring and support. Adobe, DNN and Microsoft desktop products are used throughout the agency. Commerce consumes numerous services from the cloud; these include Salesforce.com, Citrix Goto Meeting and Sharefile, Data Zoa and Docusign.

## 9. Risks and Issues

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Primary Risk	Probability	Impact	Mitigation Strategy
Staff retirements	Medium	Medium	The agency will focus on cross training for key skill areas. 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 security program including, but not limited to, staff training and awareness, data encryption, and security policies.
Difficulty of hiring qualified technical staff	High	High	Increase pay for positions most affected by this issue.

## 10. IT Goals and Objectives

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### Goal Number 1: Provide unique information technology solutions

Provide and maintain information technology solutions that meet the unique business requirements of the department's customers and staff.

### Goal Number 2: Increase electronic government services

The department will enhance electronic government service to better serve our customers and realize efficiencies. Enhanced web services allow the agency to deliver its services more efficiently and increase customer satisfaction by providing more self-service options and quicker processing of requests.

Reporting and tracking of information collected for business requirements will improve. Information can be shared by multiple programs to reduce duplication. The beneficiaries include the citizens of the State of Montana, department staff, and department customers.

### Goal Number 3: Secure department IT resources.

Secure department hardware, software, and data to prevent unauthorized access, alteration, or loss and ensure business continuity. Secure information systems benefit everyone by ensuring business continuity in the event of a disaster or attack

**Goal Number 4: 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. Improving the technical expertise of agency staff allows the agency to more effectively and efficiently serve our customers. The beneficiaries include the citizens of Montana, department staff, and department customers.

## 11. IT Projects

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Item	Description
Project name	Montana Tourism and Business Development Division – Lead Agency, Public Relations, Social Media, Media Planning, and Buying and Web Marketing Services.
Project/program purpose and objectives	The goal is to identify a partner/partners that can work in collaboration with the State to develop, implement, and continually optimize a <b>comprehensive and integrated marketing program</b> that promotes the State of Montana as a year-round travel destination. This RFP seeks to identify agency partners that can provide consumers with an integrated solution across traditional, digital, social media, and public relations; whether the media be paid, earned, or owned.
Estimated Start Date	April 2016.
Estimated Cost	Total cost for this project over 10 years is \$70,000,000, but the portion related to Information Technology is just a fraction of this amount and is not specifically known. An annual estimate would be approximately \$800,000.
Funding source - 1	Lodging Facility Use Tax Statutory Appropriation
Funding source – 2	
Funding source - 3	
Annual Costs upon completion	Unknown at this time.

## 12. Security and Business Continuity Programs

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*Security Program*

The Montana Department of Commerce is continuing to implement a department-wide (agency) information security management program compliant with §2-15-114, MCA and State Information Technology Services Division *Information Security Programs* policy with adoption of the National Institute of Standards and Technology (NIST) Special Publication 800 series as guides for establishing appropriate security procedures. This is in alignment with the State’s Information Technology Service’s

direction for an enterprise approach to protect sensitive and critical information being housed and shared on State and/or external/commercial information assets or systems.

As described in NIST SP 800-39, the agency has developed and adopted the Information Risk Management Strategy to guide the agency through information security lifecycle architecture with application of risk management. This structure provides a programmatic approach to reducing the level of risk to an acceptable level, while ensuring legal and regulatory mandates are met in accordance with MCA §2-15-114.

The agency's information security management program is challenged with limited resources; manpower and funding. While alternatives are reviewed and mitigation efforts are implemented, the level of acceptable risk is constantly challenged by the ever changing technology and associated risks from growing attacks and social structure changes. Specific vulnerabilities have been identified which require restructure, new equipment, or personnel positions (funds increase), and are addressed below in our future plans.

The agency continues to realign its policies, procedures and guidelines to incorporate the changing environment being presented by the State Information Technology Systems Division and other governing bodies such as the Information Technology Managers Council and the Montana Information Security Advisory Council.

The agency was recently recognized for work on minimizing the use of USB Storage Devices which was an effort that relied on the agency's previous program for removing Administrative Rights for Users. The agency has tested and in some cases implemented tools, such as System Center Configuration Manger, which allow for the installation of new software, as well as, applying patches and updates to Software and Operating Systems without the end user needing elevated permissions.

The agency has had a New User Orientation Program in place for a long time but continues to review and modify this program to better meet the changing Security Environment. The agency will continue to monitor the progress of the MT-ISAC for recommendations or policies that we will incorporate into our operating procedures.

#### *Continuity of Operations (COOP) Program*

Commerce presently has 25 plans covering the various programs and divisions within the Department of Commerce. In 2015 we successfully completed Phase I implementation with the Department of Administration, and in April 2016 a majority of the plan plans were completed to Phase II status. We are working collaboratively to institute a notification system in accordance with Department of Administration through their latest system, and will perform quarterly updates with the division continuity planners and staff to ensure activation efficiency and an understanding of the emergency protocols.

Commerce continues to participate with other agencies co-located at the 301 S Park location, and the Board of Investments with the other occupants of the Colonial location in the continued development of the Building Emergency Action Plan (BEAT). Additional training is planned for the upcoming biennium related to CPR, AED, and fire extinguisher training. Commerce also has a Safety Program and this committee continues to evolve our safety standards, processes and procedures.

*Public Records – Agency Records Management*

All electronic records will be retained and disposed of in accordance with general records retention schedules, agency records retention schedules, and/or federal retention requirements. (For additional information on records management please see, <http://sos.mt.gov/Records/State/index.asp> )

### 13. Planned IT Expenditures

The agency’s IT budget and FTE for the 2017 biennium and beyond are shown in the following table; please note that the 2017 and 2019 biennia have been inflated by 2.00% annually.

Expense Category	FY 2016	FY 2017	2.00% FY 2018	2.00% FY 2019	2.00% FY 2020	2.00% FY 2021
Personal Services	\$ 1,042,141	\$ 1,051,252	\$ 1,072,277	\$ 1,093,723	\$ 1,115,597	\$ 1,137,909
Operating Expenses *	\$ 2,964,405	\$ 3,007,981	\$ 3,068,141	\$ 3,129,503	\$ 3,192,094	\$ 3,255,935
Replacements **	\$ -	\$ -	\$ 120,600	\$ 80,500	\$ 64,600	\$ 18,200
Initiatives ***	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Totals:</b>	<b>\$ 4,006,546</b>	<b>\$ 4,059,233</b>	<b>\$ 4,261,018</b>	<b>\$ 4,303,726</b>	<b>\$ 4,372,291</b>	<b>\$ 4,412,044</b>

\* FY 2016 and FY 2017 Budgeted IT Codes

<b>** Replacements</b>						
Name	EPP	EPP Note	FY 2018	FY 2019	FY 2020	FY 2021
OTBD Minor Equipment Replacement		FYE 2016 ADJ	\$ 29,600	\$ 19,800	\$ 20,600	\$ 5,400
CDD Minor Equipment Replacement		FYE 2016 ADJ	\$ 17,600	\$ 11,200	\$ 11,400	\$ 4,000
FFA Minor Equipment Replacement		FYE 2016 ADJ	\$ 3,600	\$ -	\$ 5,200	\$ -
HD Minor Equipment Replacement		FYE 2016 ADJ	\$ 32,800	\$ 25,200	\$ 20,400	\$ 3,600
BOI Minor Equipment Replacement		FYE 2016 ADJ	\$ 23,200	\$ 4,500	\$ 5,200	\$ 5,200
BOHR Minor Equipment Replacement		FYE 2016 ADJ	\$ -	\$ -	\$ -	\$ -
MHC Minor Equipment Replacement		FYE 2016 ADJ	\$ 4,200	\$ 8,400	\$ -	\$ -
DO Minor Equipment Replacement		FYE 2016 ADJ	\$ 9,600	\$ 11,400	\$ 1,800	\$ -
<b>Totals:</b>			<b>\$ 120,600</b>	<b>\$ 80,500</b>	<b>\$ 64,600</b>	<b>\$ 18,200</b>

The Department of Commerce has a 2017 biennium authorized budget of approximately \$278.625 million with expected 2017 biennium IT expenditures of approximately \$8.066 million; or 2.89%. The Department is currently authorized 209.87 Full-Time Equivalents (FTE). Included in that number are 13.00 related IT FTE (approximately 6.194% of total Department staff).

### 14. Administrative Information

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