



DEPARTMENT OF ADMINISTRATION

**AGENCY INFORMATION
TECHNOLOGY PLAN**



2018



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Mission, Goals, and Objectives



Agency information technology mission, goals, and objectives ([2-17-524\(1\)\(a\)\(b\), MCA](#)).

Mission	Innovative Solutions. Added Value. Excellent Service. We strive to deliver forward-looking, cost-effective business solutions to our customers. We believe in and enable continuous improvement. Our services add value to the business operations, making government more efficient and effective, while protecting the interests of Montana citizens. We focus our expertise on providing first-rate service to our customers. We are accountable and transparent in our approach.
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		State Strategic Plan Goal/Objective Reference	Agency Goal/Objective Reference
Goal One	Secure	G1	G1
Objective One	Implement system governance strategies and industry best practices, including ITIL frameworks.	G1 O1	G1 O1
Objective Two	Provide and promote transparency in IT security operations.	G1 O2	G1 O3
Objective Three	Engage with CIO to determine optimal long-term security strategies and system security plans.	G1 O4	G1 O2

		State Strategic Plan Goal/Objective Reference	Agency Goal/Objective Reference
Goal Two	Shared	G2	G1
Objective One	Utilize IT in a manner that aligns with the State's strategic IT goals.	G2 O3	G1 O1
Objective Two	Utilize and promote enterprise services to increase efficiency and security while lowering costs.	G2 O3	G1 O1
Objective Three	Leverage existing system capabilities to deliver enhanced functionality to customers.	G2 O3	G1 O1

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		State Strategic Plan Goal/Objective Reference	Agency Goal/Objective Reference
Goal Three	State-of-the-Art	G3	G1 O1
Objective One	Deliver and promote best of class Enterprise services to partners.	G3 O1	G1 O1
Objective Two	Implement scalable technology that meet customer demands.	G3 O1	G1 O1
Objective Three	Evaluate and enhance or replace legacy systems.	G3 O3	G1 O1

Link to Agency Goals and Objectives	http://doa.mt.gov/About-Us/GoalsAndObjectives
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Resources and Capabilities

Current information technology resources and capabilities ([2-17-524\(1\)\(c\)\(d\), MCA](#)).

Information Technology Resources

Summary of information technology resources:

Bureau / Unit Name	Number of FTE	Primary Function / Mission
Chief Technology Officer	1	This position is responsible for overseeing all technical aspects of the State Information Technology Services Division.
Application Technology Services Bureau	47	<p>Mission Statement: The mission of the Application Technology Services Bureau in SITSD is to provide superior development for websites, applications, databases and host all these services and supply enterprise content management to support the missions of our customers and our division.</p> <p>Major Functions: Application Development, Application Hosting, Website Development, Database Development, Database Hosting, Enterprise Content Management</p>
Enterprise Support Bureau	34	<p>Mission Statement: The mission of the Enterprise Support Bureau is to manage and monitor a secure and reliable environment for computing assets, and provide enterprise IT support and services that fulfills customers' business needs.</p> <p>Major Functions: Data Center Facilities, Desktop Services, Service Desk</p>
Enterprise Technology Services Bureau	33	<p>Mission Statement: The mission of the Enterprise Technology Services Bureau is to provide enterprise class platforms for compute, storage, and applications that are cost effective and scalable to further the state's ability to serve the citizens of Montana.</p> <p>Major Functions: Enterprise Infrastructure/Services, Mainframe</p>
Information Security Bureau	11	Mission Statement: The mission of the Information Systems Security Office is to provide solutions and services with a thorough understanding of confidentiality, integrity and availability of information systems, utilizing a flexible strategy, collaborative approach and a strong customer focus.

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		Major Functions: Digital Forensics, Incident Response, DR/Continuity of Operations, Risk Management, Compliance
Network Technology Services Bureau	34	<p>Mission Statement: The mission of the Network Technology Services Bureau is to provide reliable, state-of-the-art, cost-effective, telecommunication systems and services supporting all branches of state government, political subdivisions and qualifying non-profits.</p> <p>Major Functions: Voice, Video, Data, Security Solutions</p>
Banking & Financial Institutions Division – IT Examiner	1	The Banking and Financial Division regulates many of the state's banks and financial institutions with the goal of providing Montanans with a safe and sound system of state-chartered financial institutions.
General Services Division – Application Developers	2	The General Services Division (GSD) consists of business units that include Business Architecture, Capitol Facilities Management, Real Property & Leasing, State Print & Mail, and Surplus Property & Recycling. As stewards of State property, GSD considers what is best for the people served and the environment we work in. The Capitol Facilities Management maintenance team performs a variety of services for State owned buildings in Helena. State Print and Mail is responsible for providing and operating a centralized duplicating and mail facility as well as administering the state wide managed print contract and procuring printing from the commercial sector.
State Financial Services Division – SABHRS Financials	16	The State Financial Services Division (SFSD) provides financial and accounting services to State agencies and Local Governments. SFSD provides financial accounting and reporting, central treasury services to the State, financial accounting and budgeting technical expertise, assistance and structure and the audit review function for all local governments within the State of Montana, effective maintenance, support, and management of the enterprise Accounting and Budgeting System, and assistance to Montana's public employers by serving as a communication bridge between the United States Social Security Administration, the IRS, and local government employers in relation to Social Security and Medicare coverage programs.

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State Human Resources Division – Human Resources Information Systems, SABHRS HR	17	The State Human Resources Division’s (SHRD) mission is to help Montana become an employer of choice. SHRD supports state managers in their efforts to attract, develop, and retain creative, competent, and energetic employees who embrace the differences and bridge the distances of the Big Sky State.
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Information Technology Capabilities

Summary of Systems:

Name	Description	Purpose
SABHRS Financial System (FS)	Application	
Assurance NM (Notification Manager)	Application	Notification Manager Assurance - Emergency communication and notification service
Bill Tracking (DOA)	Application	Bill Tracking
SABHRS Human Resources (HR)	Application	State Human Resource System
SABHRS Finance - mine.mt.gov	Application	
Voice (Telephone) Service	Application	Telephone (Voice) Service
ServiceNow	Application	DOA ITSD's Service Desk ticketing application
Citrix Application Virtualization / Hosting (DOA)	Application	Secure remote access to applications and other services
Pro-Watch	Application	Physical Security Monitoring; Access Control
SABHRS Enterprise Portal (mine.mt.gov)	Application	
Active Directory	Application	Microsoft Active Directory
Voice Mail	Application	
CMS/LDRPS - Production (Continuity Management System/Living Disaster Recovery Planning System) https://enterprise.sungard.com/	Application	Also select "Service Center" for tickets for CMS (was called LDRPS); Continuity Management Solution Production (CMS) is the continuity planning tool producing plans and enterprise reporting.
PCIIS (Property and Casualty Information System)	Application	Property and Casualty Information System
Claims	Application	Claims for DOA RMTD
911 Administration Service (911allocate.mt.gov)	Application	911 fund distribution service
TUAM (Tivoli Usage and Accounting Manager)	Application	Billing System
MINE (Montana Information Network for Employees)	Application	State of MT Intranet
FileNet - Enterprise Content Management (ECM) System	Application	Will be retired by end of FY2017

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		WEB access - Oracle database (housed on ITSD servers) as follows: Databases: Development: doaisd840.isd.doa.state.mt.us; Test: doaisd840.isd.doa.state.mt.us; Production: doaisd845.isd.doa.state.mt.us; Application Server
457 Payroll System	Information System	
Volunteer Firefighters Retirement System	Application	IDMS database - on mainframe
Warrant Writer	Application	
ControlM	Application	ControlM
		Report Distribution System RDS on the Mainframe; Also known as ViewDirect for MVS; * prefix indicates software commonly required
RDS (Report Distribution System)	Application	
MT Interactive web-site	Application	
Visual Studio .Net	Application	
WINPAK	Application	Building Access Control
Microsoft Outlook (Server)	Application	Microsoft Exchange e-mail server application
CMS (Continuity Management System) -UAT1 - Training https://uat.sungardcms.com	Application	DOA ITSD SCS Only; Continuity Management Solution (CMS) Training is used to to train planners
CMS (Continuity Management System)-UAT2 - Development https://uat.sungardcms.com	Application	DOA ITSD SCS Only; Continuity Management Solution (CMS) Development is a continuity planning tool for testing new releases. Currently contains the former version of version 10 and is used to see imported data for ITSD.
Microsoft Exchange	Application	State of Montana's Email System
SABHRS FS Managers' Reporting Tool	Application	
SABHRS MBARS/IBARS	Application	State Budget System
BARS	Application	Local Government financial database
CARISMA - Claims and Risk Information System - Multiple Apps	Application	
QUERY PATH	Application	Billing and Balancing
File Transfer Service	Application	State of Montana secure FTP solution

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Billing Information Management System (IMS)	Application	Billing IMS; Used by DOA GSD Print & Mail Services to output invoices and keep track of photocopier trouble calls; Hosted with DOA SITSD Mid-Tier Services
Financial Transparency Model (FTM)	Application	SITSD Rate/Recovery Modeling application
Photocopier Pool	Application	
Employer WEB Reporting System	Application	WEB access - Oracle database (housed on ITSD servers) as follows: Databases: Development: doaisd840.isd.doa.state.mt.us; Test: doaisd840.isd.doa.state.mt.us; Production: doaisd845.isd.doa.state.mt.us; Application Server
Maxicom	Application	
Annual Change (www.benefits.mt.gov)	Application	
Exact Vision Security Cameras	Application	
Lease Management Database	Application	
911 Program Service (svc.mt.gov/911service/)	Application	Service for those who receive 911 funds
Encompass (itsdservices.mt.gov)	Application	
Mortgage Lender Licensing	Application	New MII authored app
Cisco Works	Application	
Purchasing - P&G (for DOA GSD)	Application	
SABHRS HR Report Processor	Application	Human Resource Reporting
e-Directory	Application	
VPN (Virtual Private Network) Client	Application	
Document Direct	Application	Mainframe Software
LexisNexis	Application	Web database used for legal research
SummitNet State Network	Information System	
Internet	Information System	Select if connectivity to ONLY the Internet is required, and the State Network IS NOT REQUIRED; ISP (Internet Service Provider) is required; RPO="Not Applicable"; Uses standard Internet Protocol Suite (TCP/IP)

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VPN (Virtual Private Network) Site to Site	Application	Used for Remote Access
Avanti	Application	Print Plant Management Software
Contact Center Manager	Application	Contact Center Manager from Nortel
PACER (Public Access to Court Electronic Records)	Application	Public Access to Court Electronic Records (PACER) is an electronic public access service that allows users to obtain case and docket information from federal appellate, district and bankruptcy courts, and the PACER Case Locator via the Internet. PACER is
CM/ECF Filer	Application	CM/ECF - District of Montana LIVE-U.S. District Court
Continuity Community (on MINE) - Continuity.Mine.Mt.gov	Application	Web Site for Continuity; Also select MINE
ACF2	Application	Access Control Facility, mainframe software security system
Baretail	Application	Tail software for Windows environment
Convert	Application	Converts image programs
Crimson Editor	Application	Professional source editor for Windows
CruiseControl.Net CCTRay	Application	Wrapper program for ANT
SABHRS Financials Training Environments	Application	
SABHRS Financials Development Environments	Application	
SABHRS Financials Testing Environments	Application	
Black Mountain	Application	
US Bank Single Point	Application	
nVision thru Citrix	Application	
nVision	Application	
SABHRS Portal Development Environments	Application	
CommVault / Qualstar	Application	Backup/Restore software for midtier
VMWare Vsphere Center	Application	Used to manage virtual servers.
Exacq Vision Security	Application	Camera Monitoring
architecture.mt.gov	Application	DOA Architecture and Engineering (AED) Website

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Polycom MGC Manager	Application	Conference scheduling
Polycom PVX	Application	Conferencing software
SABHRS eBenefits	Application	?? Also select * MINE (Montana Information Network for Employees); On-line benefits selection
SABHRS Data Mine	Application	State Accounting Data Mine - Also select * MINE for access; Depending on requirements select * * Citrix Xen/App Web Plugin for access, * Document Direct (RDS) and/or Manager for FS Reporting and/or * STAGE02 (for reporting)
PolicyTech - Montana Operations Manual (MOM)	Application	Statewide policies
IBARS	Application	PRODUCTION
IBARS Development Environment	Application	Development
IBARS Testing Environment	Application	
DNN Web Content Management	Application	Web Content Management
State of Montana Recruiting System (SOMRS)	Application	State of Montana Recruiting System (SOMRS)
Westlaw	Application	Westlaw
Landscape Pro	Application	Landscape design software
Archibus (Help Desk Work Order)	Application	Help Desk work order system
Tridium Application (Runs Digital Controls for HVAC)	Application	Runs the Digital Control system for HVAC
eMACS (Montana Acquisition and Contracts System)	Application	eMACS is an eProcurement system that delivers cloud-based business automation software solutions that help manage spending, suppliers, contracts, sourcing, shopping, inventory, and accounts payable
Airwatch (Mobile Device Management - MDM)	Application	
Apache	Information System	
ATL (Backup for Mainframe IBM 7720 MCDC and IBM 7740 SMDC)a	Application	
Checkbook (Transparency Portal)	Application	
CICS	Information System	Mainframe software
Citrix Access Gateway	Application	
Conference Bridge (Billing)	Application	

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DHCP - Infoblox	Application	
Domain Name Services (DNS)	Application	
Microsoft Dynamics CRM	Application	
EMS	Application	Voice Billing System
ePass Montana	Application	
Eset NOD32	Application	Virus scanning tool
Exchange Online Protection	Application	Email spam protection
F5	Application	Load balancing and web application firewall
Flexera	Application	
Health Care Data Warehouse	Application	
IDMS	Application	Mainframe database
Microsoft IIS	Information System	
Information Management System (IMS)	Application	Print and Mail billing system
JIRA	Application	
LGS (Local Government Services) CRM	Application	
Linux	Information System	
Mainframe Storage (IBM 6800 MCDC and IBM 880 SMDC)	Information System	
Montana.gov	Application	The State's Official Website
Nessus	Application	
NetApp Backup	Application	
NetApp Storage	Information System	
NetEquip	Application	Network Equipment Database
Network Circuit Billing	Application	
nGenius	Application	
Oracle (Database cluster)	Information System	
Oracle WebLogic	Information System	
OTV	Application	Trasport Protocol
PDF Converter	Application	
Perceptive Content by Lexmark	Application	Enterprise Content Management Solution
Real Tim Communication	Application	
RSA Multi-factor Authentication	Application	
Siteimprove	Application	
Socrata (Montana Data Portal)	Application	
SolarWinds	Application	
Speclink	Application	
Splunk	Application	
Spring Fitness Service	Application	
SQL Server (Database Cluster)	Information System	
State Electronic Payment Processing Portal	Application	

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State Employee Charitable Giving Campaign (SECGC)a	Application	
State Employee Pay (Transparency Portal)	Application	
Streaming Media	Application	
Subversion (SVN)	Application	
Microsoft System Center Configuration Manager (SCCM)	Application	
Tableaux	Application	
Tax Appeal Tracking System	Application	
TechArc	Application	Inventory System
TechBiz	Application	Billing System
TFTP Configuration Manager	Application	
TMG (Threat Management Gateway)	Application	
Tomcat	Information System	
V Sphere Hyper Visor Virtualization	Application	
Video Network	Information System	
VOIP (Voice over IP)	Information System	Telephone (Voice) Service
Web Sense	Application	
WebSphere	Information System	
Wildfly	Information System	
Microsoft Windows	Application	
Wireless Network (802.1x)	Information System	
DART	Application	Reporting tool for property staff
Intermapper	Application	Network Monitoring and Alerting
Automated Building System (DDC)	Application	
APPX (Application Excellence)	Application	
ZCM Enterprise (Desktop configuration Management & Software Asset Management)	Application	
ACS - Access Control Service	Application	
Polycom RMX	Application	
Polycom CMA	Application	
PBX - Nortel	Application	
MontanaLottery.com	Application	Montana State Lottery
DOA MPERA Active Application	Application	Active member information; IDMS database - on mainframe
DOA MPERA Retiree Systems	Application	PERD Retiree Systems: IDMS database - on mainframe
DOA MPERA WEB Contribution System	Application	Employer WEB Reporting

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MPERA.MT.GOV	Application	MPERA website
Public Employee Retirement Information System (PERIS)	Application	Primary line of business application for internal processing.
Employer Reporting Information Center (ERIC)	Application	Employer reporting application.
Laserfiche	Application	Electronic content management solution.
JustWare	Application	Court case management system
CTIS (Consulting & Training Information Sys)	Application	Consulting & Training Information System
FileNet - ECM	Application	Content management / document imaging
Backup Exec	Application	Server backup software for disaster recovery
On-line Wages, Contribution and Insurance Reporting	Application	TRS Services
M-TRUST	Application	TRS Retirement Management
Microsoft Dynamics CRM	Application	Online billing system for OPD Contractors. Also used for Online Pre-Approval of client costs
Client Payment Portal		Online payment portal for Public Defender Fees imposed by the Courts

Summary of Hardware:

Appliances: Devices designed for internet access and specialized business use, but without capabilities of a fully-equipped server. Appliances can be physical or virtual. Include all chassis, tape systems, firewalls, switches, KVM's, and USB Anywhere devices. Do not include appliances hosted by SITSD.

Total Number of Appliances	12
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Physical Servers: Include physical servers that are used for virtualization. Do not include servers hosted by SITSD.

Total Number of Physical Servers	235
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Virtualized Servers: Do not include servers hosted by SITSD.

Total Number of Virtualized Servers	3298
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Storage: SANs and NASs. Do not include storage hosted by SITSD.

Total Usable Storage Space	4017 TB
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Devices: Currently in service including, but not limited to desktops, laptops, mobile devices, printers, cameras, etc.

Device Type	Quantity	Estimated Replacement Value
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Desktops	362	\$418,747
Laptops	192	\$341,724
Mobile Devices (tablets, phones, etc.)	73 tablets, 53 cell phones	\$81,361
Printers	12	\$2170
Cameras	9	\$1100
Continue entering applicable items.		
Continue entering applicable items.		
Continue entering applicable items.		

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Agency information technology projects ([2-17-524\(1\)\(e\)\(f\)\(2\), MCA](#)).

Replace Document Management System		
Banking and Financial Institutions		
Project / Program purpose and objectives	Ensure the Safety and Soundness of Montana's Financial Institutions	
IT Goal and Objective Reference	Improve the distribution of information and services through web-based tools.	
Estimated start date	10/19/2017	
Estimated delivery date	06/30/2018	
Estimated cost	\$130,000	
HB 10 Request	None	
Funding source one	Special Revenue	\$130,000
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion	\$20,000	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Project is in the design phase approximately 10% of project funds have been expended.	

Examiner Laptop Replacement		
Banking and Financial Institutions		
Project / Program purpose and objectives	Ensure the Safety and Soundness of Montana's Financial Institutions	
IT Goal and Objective Reference	Provide Montanans with a safe and sound system of state-chartered financial institutions.	
Estimated start date	05/01/2018	
Estimated delivery date	06/30/2018	
Estimated cost	\$60,000	
HB 10 Request	None	
Funding source one	Special Revenue	\$60,000
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion	\$2,000	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	We have been testing a new laptop for compatibility with state and federal software to ensure the new laptops will meet the needs of the examination staff. No funds have been expended.	

Project Name Legislative Bill Tracking		
Division Director's Office		
Project / Program purpose and objectives	To provide a comprehensive and efficient method of bill tracking for the department	
IT Goal and Objective Reference		
Estimated start date	July 2018	
Estimated delivery date	September 2018	

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Estimated cost	\$8,200 first year; \$6,000 in following years	
HB 10 Request	Choose an item. no	
Funding source one	varied	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion	\$6,000	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	In the planning stages	

DOA RMTD CTIS Properties		
DOA RMTD		
Project / Program purpose and objectives	Modernize and improve the consultation portion of the legacy RMTD CTIS system. Create a Java application to replace the legacy CTIS Oracle Forms and Reports applications with modern ones. It will integrate with Electronic Content Management (ECM) for storage and processing of property inspections.	
IT Goal and Objective Reference	Goal 1, Objective 1.1; Goal 2, Objective 2.1; Goal 3, Objective 3.3 Goal 4, Objective 4.2 Goal 4, Objective 4.3 Goal 4, Objective 4.6	
Estimated start date	3/1/2018	
Estimated delivery date	3/1/2019	
Estimated cost	\$120,000.00	
HB 10 Request	N/A	
Funding source one	RMTD Proprietary Fund	\$120,000
Funding source two	N/A	
Funding source three	N/A	
Annual costs upon completion	\$1,170.40 for hosting; \$12,000 for maintenance and enhancements	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Project 15% complete. 14% of funds expended	

DOA RMTD CTIS Training		
DOA RMTD		
Project / Program purpose and objectives	Modernize and improve the training portion of the legacy RMTD CTIS system. Create a Java application to replace the legacy CTIS Oracle Forms and Reports. It will also replace the web-based training enrollment functions with a modern one. The application will include an email notification system for training alerts.	
IT Goal and Objective Reference	Goal 1, Objective 1.1; Goal 2, Objective 2.1;	

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	Goal 3, Objective 3.3 Goal 4, Objective 4.2 Goal 4, Objective 4.3	
Estimated start date	3/1/2019	
Estimated delivery date	3/1/2020	
Estimated cost	\$120,000.00	
HB 10 Request	N/A.	
Funding source one	RMTD Proprietary Fund	\$120,000
Funding source two	N/A	
Funding source three	N/A	
Annual costs upon completion	\$12,000 for maintenance and enhancements	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Project 0% complete. 0% of funds expended	

DOA RMTD Claims and Lawsuit Phase 2		
DOA RMTD		
Project / Program purpose and objectives	ATSB will create a Java application to upgrade the current CLAIMS/Lawsuit System to modern Java standards. It will also include adding additional functionality to the application. The user interface will be migrated to a platform independent framework to replace the Oracle ADF implementation. The database will also be migrated to Microsoft SQL Server. The business need driving this work is the desire to get RMTD software off the proprietary Oracle WebLogic Platform	
IT Goal and Objective Reference	Goal 1, Objective 1.1; Goal 2, Objective 2.1; Goal 3, Objective 3.3 Goal 4, Objective 4.2 Goal 4, Objective 4.3 Goal 4, Objective 4.6	
Estimated start date	7/1/2018	
Estimated delivery date	3/31/2019	
Estimated cost	\$168,000.00	
HB 10 Request	N/A.	
Funding source one	RMTD Proprietary Fund	\$168,000
Funding source two	N/A	
Funding source three	N/A	
Annual costs upon completion	\$24,000 for maintenance and enhancements	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Project 0% complete. 0% of funds expended	

DOA RMTD PCIIS Phase 4		
DOA RMTD		
Project / Program purpose and objectives	ATSB will create a Java application to upgrade the	

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	current PCIS System to modern Java standards. It will also include adding additional functionality to the application. The user interface will be migrated to a platform independent framework to replace the Oracle ADF implementation. The database will also be migrated to Microsoft SQL Server. The business need driving this work is the desire to get RMTD software off the proprietary Oracle WebLogic Platform	
IT Goal and Objective Reference	Goal 1, Objective 1.1; Goal 2, Objective 2.1; Goal 3, Objective 3.3 Goal 4, Objective 4.2 Goal 4, Objective 4.3 Goal 4, Objective 4.6	
Estimated start date	1/1/2019	
Estimated delivery date	9/30/2019	
Estimated cost	\$168,000.00	
HB 10 Request	N/A.	
Funding source one	RMTD Proprietary Fund	\$168,000
Funding source two	N/A	
Funding source three	N/A	
Annual costs upon completion	\$18,000 for maintenance and enhancements	
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Project 0% complete. 0% of funds expended	

PUM Image Installation – Image 27		
State Financial Services Division		
Project / Program purpose and objectives	To install the PUM image	
IT Goal and Objective Reference		
Estimated start date	7/1/2018	
Estimated delivery date	11/1/2018	
Estimated cost	Internal Resources Only	
HB 10 Request	Choose an item.	
Funding source one	NA	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Not started	

eMACS Integration Project		
State Financial Services Division		
Project / Program purpose and objectives	To integrate contract payment information between eMACS and SABHRS Financial System	
IT Goal and Objective Reference		
Estimated start date	6/1/2017	
Estimated delivery date	6/1/2018	

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Estimated cost	Internal Resources Only	
HB 10 Request	Choose an item.	
Funding source one	NA	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	75% complete	

PeopleTools Maintenance - Release 8.56		
State Financial Services Division		
Project / Program purpose and objectives	Deploy PeopleTools in the SABHRS Financial system as appropriate	
IT Goal and Objective Reference		
Estimated start date	1/1/2019	
Estimated delivery date	6/1/2019	
Estimated cost	Internal Resources Only	
HB 10 Request	Choose an item.	
Funding source one	NA	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Not Started	

PUM Image Installation - TBD		
State Financial Services Division		
Project / Program purpose and objectives	To install the PUM image	
IT Goal and Objective Reference		
Estimated start date	7/1/2018	
Estimated delivery date	11/1/2018	
Estimated cost	Internal Resources Only	
HB 10 Request	Choose an item.	
Funding source one	NA	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Not Started	

PeopleTools Maintenance - TBD		
State Financial Services Division		
Project / Program purpose and objectives	Deploy PeopleTools in the SABHRS Financial system as appropriate	
IT Goal and Objective Reference		
Estimated start date	7/1/2020	

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Estimated delivery date	11/1/2020	
Estimated cost	Internal Resources Only	
HB 10 Request	Choose an item.	
Funding source one	NA	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Not Started	
PUM Image Installation - TBD		
State Financial Services Division		
Project / Program purpose and objectives	To install the PUM image	
IT Goal and Objective Reference		
Estimated start date	1/1/2021	
Estimated delivery date	5/1/2021	
Estimated cost	Internal Resources Only	
HB 10 Request	Choose an item.	
Funding source one	NA	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of March 31, 2018 . Indicate % completed and status of funds expended.	Not Started	



Contact Information

Agency Director / Administrator

Name	John Lewis
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