

Agency Information Technology Plan

Agency

Fish, Wildlife and Parks

Mission

Montana Fish, Wildlife & Parks, through its employees and citizen commission and board, provides for the stewardship of the fish, wildlife, parks, and recreational resources of Montana, while contributing to the quality of life for present and future generations.

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal One:	Technology Optimization Project	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)
Objective One:	Redefine/improve Service Management process.	Goal 5 - Service First (Business Smart)
Objective Two:	Implement our Enterprise Architecture Program.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)
Objective Three:	Expand Project Management capability beyond IT projects.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)
Objective Four:		
Objective Five:		
<input checked="" type="checkbox"/> Add Goal		

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Two:	Data Governance and Security	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart) Goal 5 - Service First (Business Smart)
Objective One:	Continue to eliminate data silos by providing secure central repositories for data collected by individuals and programs.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart) Goal 5 - Service First (Business Smart)
Objective Two:	Develop a Geo-spatial strategy.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)
Objective Three:	Ongoing cybersecurity awareness, including mitigating security vulnerabilities, monitoring systems, traffic and logs, and reviewing security plans.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart)
Objective Four:		
Objective Five:		
<input checked="" type="checkbox"/> Add Goal		

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Three:	Maintain and improve customer service for internal and external customers.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart) Goal 5 - Service First (Business Smart)
Objective One:	Educate staff on the availability and functionality of existing FWP IT resources.	Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)
Objective Two:	Ongoing cyber-security education and awareness.	Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart)
Objective Three:	Focus on providing a consistent positive experience for our customers by understanding their business processes and listening to their concerns.	Goal 5 - Service First (Business Smart)
Objective Four:	Build and maintain productive relationships with our internal and external customers.	Goal 5 - Service First (Business Smart)

Objective Five:

Ensure employees have access to technology resources (hardware, software, systems, data, etc) needed to successfully perform their jobs.

Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)

Add Goal

Agency Goal/Objective

State Strategic Plan Goal/Objective Reference

Goal Four:

Work within our budget to maintain a healthy account balance.

Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)

Objective One:

Oversee IT projects to ensure they are within the budget, the scope, and the timeline.

Goal 1 - Fiscal Responsibility (Spend Smart)

Objective Two:

Provide accurate project budgets to the Technology Steering Committee to ensure projects are prioritized correctly based on Agency objectives and budgets.

Goal 1 - Fiscal Responsibility (Spend Smart)

Objective Three:

Remove Divisional and Regional boundaries within projects to decrease the chances of duplicate systems and services.

Goal 1 - Fiscal Responsibility (Spend Smart) Goal 2 - Optimization of shared services and support (Collaborate Smart) Goal 5 - Service First (Business Smart)

Objective Four:

Objective Five:

Add Goal

Agency Goal/Objective

State Strategic Plan Goal/Objective Reference

Goal Five:

Retain our highly skilled workforce.

Goal 1 - Fiscal Responsibility (Spend Smart) Goal 5 - Service First (Business Smart)

Objective One:

Provide Technology Services Division staff the opportunity to experience FWP field work to help connect them with the resources we protect and the customers that we support.

Goal 5 - Service First (Business Smart)

Objective Two:

Maintain current career ladders and ensure career ladders are in place for all positions in TSD.

Goal 5 - Service First (Business Smart)

Objective Three:

Explore creative ways to maintain and improve employee morale that don't rely on monetary rewards or incentives.

Goal 1 - Fiscal Responsibility (Spend Smart) Goal 5 - Service First (Business Smart)

Objective Four:

Ensure training for technical skills and soft skills is available to improve productivity and communication within TSD.

Goal 5 - Service First (Business Smart)

Objective Five:

Add Goal

Link to Agency Goals and Objectives

<http://fwp.mt.gov/doingBusiness/insideFwp/visionAndGuide/>

Information Technology Resources and Capabilities

Information Technology Resources

Summary of information technology resources:

Bureau / Unit Name	Number of FTE	Primary Function / Mission	
Application Development Bureau	8	Provide in-house development of software specific to the natural resource management mission of the department. These FTE also support the ongoing enhancement and maintenance of all FWP developed systems with particular emphasis on the agency's mission critical applications.	
<input checked="" type="checkbox"/> Add Resource	Project Management Bureau	5	Provide project management, business analysis, and development support services to FWP's technology program and its stakeholders. Process and policy development and customer outreach and relations are an important part of this group's mission, as well.
<input checked="" type="checkbox"/> Add Resource	Geographic Data Services Bureau	8	Provide geospatial data acquisition, management, analysis, dissemination and education for the department and the public. Staff is also responsible for the development and maintenance of web mapping applications used by staff and the public.
<input checked="" type="checkbox"/> Add Resource	Network Services Bureau	12	The Network Services Bureau (NSB) is responsible for the installation and management of all computers, servers, printers and other technology resources. To improve communication and meet agency needs, the NSB provides a service desk function that serves as the

first level of support for employees and contractors conducting business for the agency. NSB also serves as a liaison between the agency and SITSD for wide area network services.

Add Resource

Provides administration of the FWP IT Security Program, Records Management Program, and servers as the agency Continuity of Operations Program Coordinator.

Add Resource

Promote communication, collaboration and integration. Dedicated to the study of building, evolving and operating rapidly-changing resilient systems at scale. Ensuring data integrity, security, and efficient database design; quality assurance; and secure implementations are critical functions of this bureau.

Add Resource

Responsible for developing, communicating, and implementing the vision and strategy for all technology at FWP. The CIO serves as the administrator of the Technology Services Division, guiding their individual efforts in a unified and strategic direction. The CIO is also the primary technology expert for FWP, responsible for identifying changing trends and making high-level decisions and changes to department-wide IT direction. The CIO makes decisions regarding technology policies, projects, and budget.

Add Resource

Information Technology Capabilities

Summary of Systems:

I have reviewed all of my agency's systems in Assurance CM and certify that it is accurate.

Summary of Hardware:

Total Number of Appliances (Devices designed for internet access and specialized business use, but without capabilities of a fully-equipped server. Can be physical or virtual. Include all chassis, tape systems, firewalls, switches, KVM's, and USB anywhere devices.)

Total Number of Physical Servers (Include physical servers used for virtualization. Do not include equipment hosted by SITSD.)

Total Number of Virtualized Servers (Do not include equipment hosted by SITSD.)

Total Usable Storage Space (SANs and NASs. Do not include storage hosted by SITSD.)

Device Type (Including, but not limited to desktops, laptops, mobile devices, printers, cameras, etc.)	Quantity	Estimated Replacement Value
<input type="text" value="Desktops"/>	<input type="text" value="302"/>	<input type="text" value="\$226,500"/>
<input type="text" value="Laptops"/>	<input type="text" value="615"/>	<input type="text" value="\$851,775"/>
<input type="text" value="Tablets/Smartphones"/>	<input type="text" value="298/333"/>	<input type="text" value="\$104,300/\$166,500"/>
<input type="text" value="Toughbooks"/>	<input type="text" value="120"/>	<input type="text" value="\$774,720"/>
<input type="text" value="Printers"/>	<input type="text" value="637"/>	<input type="text" value="\$191,100"/>
<input type="text" value="Cameras"/>	<input type="text" value="927"/>	<input type="text" value="\$278,100"/>
<input type="text" value="Thin Clients"/>	<input type="text" value="38"/>	<input type="text" value="\$16,150"/>
<input type="text" value="ALX Point of Sale Systems"/>	<input type="text" value="482"/>	<input type="text" value="\$482,000"/>

Information Technology Projects

Project Name

Division

Project / Program purpose and objectives

This system will replace FWP's Automated Licensing System (ALS). ALS is supported and maintained by FWP technical resources and is hosted in the State of Montana Data Center (SMDC). This system utilizes dedicated point of sale (POS) workstations at both FWP regional offices and local Providers, i.e. retailers, which runs on a specialized code called ALX. There is also a customer-facing website for the sale of hunting and fishing licenses developed and operated by a third-party vendor (Montana Interactive). The system will also replace the state park campsite reservation system used by the Parks Division. The current solution is a third-party software package developed and operated by Reserve America and is hosted on Reserve America servers through a partnership with the State of Idaho.

State Strategic Plan Goal/Objective Reference

Goal 1 - Fiscal Responsibility (Spend Smart), Goal 2 - Optimization of shared services and support (Collaborate Smart), Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart), Goal 5 - Service First (Business Smart)

Estimated start date

7/1/2020

Estimated delivery date

12/31/2022

Estimated cost

\$10,000,000

HB 10 Request

Yes

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$2,500,000

Funding Source 2

PR and DJ Federal Grants

Funding Source 2 Amount

\$7,500,000

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

\$3,200,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, this project is 0% completed and none of the HB10 funds have been expended. The RFP for the project was developed and released on November 1, 2019. The RFP closed in February. The evaluation committee is in the process of evaluating the proposals submitted by vendors.

Add Project

Project Name

Public Website Refresh

Division

Agency-wide

Project / Program purpose and objectives

A cornerstone of FWP's mission is serving the public and being transparent about the management issues we face. Our website is pivotal in this effort and houses a tremendous amount of scientific data, historical wildlife and fisheries information, all while being our primary tool for public outreach, generating revenue, increasing visitation, constituency building and news dissemination. Additionally, the website serves as a critical portal for our Automated Licensing Service, point of sale and reservation platform. Website analytics prove that as our constituents become more digitally focused, the use of our website continues to increase. This includes web traffic to our information portals like the Hunt Planner and FishMT, along with an increase in the number of people purchasing licenses and camping reservations online. Unfortunately, our website technology and design has failed to keep up with the increase in use. As it currently functions, it is inefficient for agency users and difficult to navigate for the public. The primary goal of this project is to implement our website on a modern and maintainable platform. Additionally, new technology will allow us to take advantage of the structure, integrations, and features to provide a better experience to our customers.

State Strategic Plan Goal/Objective Reference

Goal 2 - Optimization of shared services and support (Collaborate Smart), Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart), Goal 5 - Service First (Business Smart)

Estimated start date

3/31/2020

Estimated delivery date

3/31/2021

Estimated cost

\$200,000

HB 10 Request

No

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$200,000

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, the contract for this project was finalized. This project is 0% completed and none of the funds have been expended.

Add Project

Project Name

Audio System

Division

Agency-wide

Project / Program purpose and objectives

There are integrated audio systems in the commission meeting rooms in the headquarters office and at MT Wild. These systems are used in conjunction with the department's video conference systems to broadcast the Fish and Wildlife Commission and Park Board meetings to our regional offices and the agency's public website. The age of this system impacts the quality of the audio that is currently being broadcast to the public.

State Strategic Plan Goal/Objective Reference

Goal 5 - Service First (Business Smart)

Estimated start date

7/1/2021

Estimated delivery date

12/31/2021

Estimated cost

\$200,000

HB 10 Request

No

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$200,000

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

\$20,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, this project has not been started and none of the funds have been expended.

Add Project

Project Name

Fleet Management

Division

Administration and Technology Branch

Project / Program purpose and objectives

The fleet management system assists management and staff in maintaining and managing vehicle assets as efficiently and cost effectively as possible. Through improved information management and process examination, the organization will improve customer service, repairs and maintenance services, and increase staff efficiency and productivity with the use of a new system. Complete, real time, easily accessible data will enhance staff and management ability to maximize availability, usage, and cost effectiveness of resources. The current system no longer meets these needs and the current vendor is phasing out support.

State Strategic Plan Goal/Objective Reference

Goal 1 - Fiscal Responsibility (Spend Smart), Goal 2 - Optimization of shared services and support (Collaborate Smart), Goal 5 - Service First (Business Smart)

Estimated start date

7/1/2021

Estimated delivery date

9/1/2021

Estimated cost

\$500,000

HB 10 Request

No

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$500,000

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

\$50,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, this project has not been started and none of the funds have been expended.

Add Project

Project Name

Facilities Management

Division

Agency-wide

Project / Program purpose and objectives

The Parks Division received an audit finding and recommendation from the State Park and Recreation Board to procure a Facilities Management System. Employees are currently collecting data in a survey and inventory tool that does not meet holistic Division needs; and can't be used to produce reports or influence management decisions. A Facilities Management System could be used agency-wide to inventory and assist in the decision making process for maintenance schedules and improvements for all of the agency's regional offices, hatcheries, parks, and other properties.

State Strategic Plan Goal/Objective Reference

Goal 1 - Fiscal Responsibility (Spend Smart), Goal 2 - Optimization of shared services and support (Collaborate Smart), Goal 5 - Service First (Business Smart)

Estimated start date

7/1/2021

Estimated delivery date

3/31/2021

Estimated cost

\$600,000

HB 10 Request

No

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$600,000

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

\$60,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, this project has not been started and none of the funds have been expended.

Add Project

Project Name

Grant Management

Division

Administration and Technology Branch

Project / Program purpose and objectives

Currently the agency manages close to \$48 million of incoming grant funds each year. There are over 350 contracts that consist of federal grants, private grants, and restricted donations. Each grant contract has specific requirements for billing, financial reporting, overhead assessed, and tracking. Currently the Accounting staff manages each grant manually. Grant Management Software would promote efficiency, improve services to the public and agency staff, and ensure financial responsibility and sustainability. The department has an audit recommendation from the Legislative Audit Division to reduce the time between expenditures and draws for federal grants. This system will help the agency be timelier with draws and invoices, which will also allow for better cash management.

State Strategic Plan Goal/Objective Reference

Goal 1 - Fiscal Responsibility (Spend Smart), Goal 2 - Optimization of shared services and support (Collaborate Smart), Goal 5 - Service First (Business Smart)

Estimated start date

09/1/2020

Estimated delivery date

4/1/2021

Estimated cost

\$85,500

HB 10 Request

No

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$85,500

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

\$85,500

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, this project has not been started and none of the funds have been expended.

Add Project

Project Name

SmartCop Support and Expansion

Division

Enforcement

Project / Program purpose and objectives

Ongoing support and expansion of the SmartCop program at FWP.

State Strategic Plan Goal/Objective Reference

Goal 3 - Cybersecurity Enhancements and Strategy (Protect Smart), Goal 5 - Service First (Business Smart)

Estimated start date

Estimated delivery date

Estimated cost

HB 10 Request

No

Funding Source 1

State Special Revenue

Funding Source 1 Amount

\$477,850

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

\$477,850

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

As of March 31, 2020, this project is fully implemented.

Add Project

Agency Contact Information

Agency Director / Administrator

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