



State of Montana
Board of Public Education

Agency IT Plan
Fiscal Year 2012-2017

May 2012

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EXECUTIVE SUMMARY

The Board of Public Education is one of the smallest state agencies with one of the broadest scope of responsibilities of any branch of government. By constitutional law the Board generally supervises the K-12 education system and oversees the disbursement of over half a billion dollars of biennial funds. Because the Board is committed to providing quality and timely services to not only its members, government entities, educational partners, the public, and the media, it relies heavily on information technology within the parameters of a relatively small general fund appropriation.

Whenever possible the Board looks to information technology to streamline access to all business related processes of the Board with emphasis on providing ready access by the general public, regulatory partners, and the educational community. In this regard the Board in collaboration with the Office of the Commissioner of Higher Education strives to create business, data exchange, critical business functions, internal agency data exchange, and external agency collaborative relationships within the confines of budgetary constraints.

Because of its size, the Board has no specifically dedicated, assigned, and trained IT staff. The IT duties are absorbed by existing staff and added to a multitude of responsibilities inherent in each position description. Again, because of limitations due to size and budgets the Board and its staff has developed collaborative working relationships with other educational entities both public and private. In order to foster good working relationships and quality delivery of services the Board entertains enhancements to its data and computer systems whenever possible.

In the Board of Public Education's IT Plan for FY 2007 the Board expressed an interest in a paperless system of administration. Great strides have occurred toward this goal and this plan will reflect the additional steps necessary to accomplish this goal by FY2013. Presently the Board's agendas and agenda packets are available on-line through a link on the BPE's website. The agenda packets are prepared using a continuous PDF file through Adobe Acrobat Professional 8.0. Even though this is a significant step towards the Board's goal, this 2008 IT plan will lay out the anticipated needs for hardware and software purchases to ensure that the Board and its constituents have on-line access to its public meetings by FY2013. The Board of Public Education held its first paperless meeting in March 2010. Each Board member has a personal laptop or iPad in which they access the information electronically.

To accomplish the requirements of the Board of Public Education's mission to supervise, serve, maintain, and strengthen Montana's system of free quality public elementary and secondary schools, we have developed an information technology plan to:

- Implement a scheduled PC replacement cycle;
- Heighten IT security and employee awareness;
- Establish a training budget for staff;
- Secure funding for specialized software; and
 - Provide enhanced electronic services and digital content availability.

The Board appreciates the opportunity afforded by the Information Technology Services Division to articulate a plan for future growth in the area of information technology. We intend to work vigorously with ITSD and OBPP to place as many obvious transactions over an extended length of time to accomplish the IT goals.

Hopefully as we venture into future discussions regarding equitable and quality education for all of our state's children, the legislative, executive, and judicial branches of government will concur that the Board of Public Education needs to stay contemporary.

SECTION 1: AGENCY ADMINISTRATIVE INFORMATION

Role: Plan Owner

Name: Pete Donovan
Telephone Number: 406-444-0300
Email Address: pdonovan@mt.gov

Role: IT Contact

Name: Kris Stockton
Telephone Number: 406-444-0302
Email Address: kmstockton@mt.gov

Role: IT Contact (Alternate)

Name:
Telephone Number:
Email Address:

Role: Information Security Manager (ISM)

Name: Kris Stockton
Telephone Number: 406-444-0302
Email Address: kmstockton@mt.gov

IT Inventory

The IT inventory database located at <http://mine.mt.gov/enterpriseitinventory> was or will be updated on June 30, 2012. As required by MCA 2-17-524(3)(c) the plan will be updated by June 30th, 2012.

SECTION 2: AGENCY IT MISSION

The Board of Public Education's IT mission is to continue the streamlined process which gives access to all business related processes of the Board to provide ready access by the general public and the educational community. Information technology resources will aid the agency in achieving stated goals in its five-year plan and provide more efficient access to programs and services.

SECTION 3: AGENCY REQUIRED PROGRAMS

Information Security Management (ISM) Program General Description

The Board of Public Education has implemented a department-wide (agency) information security management program compliant with §2-15-114, MCA and State Information Technology Systems 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 of 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 program has four components, which interact with each other in a continuous improvement cycle. They are as follows:

- Risk Frame – Establishes the context for making risk-based decisions
- Risk Assessment – Addresses how the agency will assess risk within the context of the risk frame; identifying threats, harm, impact, vulnerabilities and likelihood of occurrence
- Risk Response – Addresses how the agency responds to risk once the level of risk is determined based on the results of the risk assessment; e.g., avoid, mitigate, accept risk, share or transfer
- Risk Monitoring – Addresses how the agency monitors risk over time; “Are we achieving desired outcomes?”

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. >

Future Security Program Plans

Over this strategic period we plan to continue working with the SITSD for agency security and training.

Continuity of Operations (COOP) Capability Program General Description

On ??? the *Board of Public Education* joined with the Department of Administration *Continuity Services* for the development of our agency's Continuity of Operations Capabilities, which will provide the plans and structure to facilitate response and recovery capabilities to ensure the continued performance of the State Essential Functions of Government. This program involves two Blocks of focus; the first is to complete the Business Continuity Plans (BCP) involving two phases, the second Block works on the specific business processes or activity plans such as Emergency Action Plans (EAP), Information System Contingency Plan (ISCP), Communications Plans, Incident Management Plans, June 2012. This program is not a standalone process in that information which is identified and recorded under this structure can and often exists in the Records Management Program and associates with Information Security Management Program requirements.

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

Future COOP Program Plans

Over this strategic period we plan to develop and implement future COOP plans as scheduled by SITSD.

SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

Goal Number 1:

IT Goal 1 Continue Electronically Organized Office

Description: To continue an efficiently centralized, integrated agency on a platform in line with IT standards. To continue with a user-friendly website-this includes all Board activities, memos, minutes, agenda's, and meeting schedules.

Benefits: Continued cost reduction by not disseminating public information via paper as well as enabling continued public access to the Board of Public Education.

Which state strategic goal(s) and/or objective(s) does your goal address? Develop IT resources in an organized and cost effective manner.

Supporting Objective/Action

Objective 1-1 Expanded Use of Technology

Describe the business requirements or business problem driving this objective. Goals 1 and 2

Describe the benefits to be derived from the successful completion of this objective. The Board's constituency benefits from improved delivery of information and access to critical components inherent to quality regulations.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). In providing information regarding public policy setting and implementation there is a risk of error or emissions in information upon which the public depends.

What is the timeframe for completion of this objective? This project is ongoing.

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Continued increased usage of services offered by the Board of Public Education through the Office of Public Instruction. The Board continually receives positive feedback regarding the electronic dissemination of information.

Supporting Objective/Action

Objective 1-2 PC Replacement Schedule

Describe the business requirements or business problem driving this objective. Goal 1 Objective 1-1 To develop IT resources in an organized, deliberative, and cost effective manner.

Describe the benefits to be derived from the successful completion of this objective. More productivity and less down time for staff.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Inability to follow through because of unforeseen resource or staffing considerations.

What is the timeframe for completion of this objective? FY 2013

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? It is the intent to replace all 4 PC's by end of FY 2013.

Goal Number 2:

IT Goal 2 Continued Electronic Services Availability

Description: To continue with customer service and staff efficiency by continuing with Electronic Services Availability to customers and constituents.

Benefits: Continued improved access and transparency of the Board of Public Education.

Which state strategic goal(s) and/or objective(s) does your goal address? Improved government services. Continue to provide educational opportunities.

Supporting Objective/Action

Objective 2-1 Webmaster

Describe the business requirements or business problem driving this objective. To continue developing IT resources cost effectively to improve government services to the public.

Describe the benefits to be derived from the successful completion of this objective. Improved accessibility of the Board of Public Education to the public.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Continual training to stay on top of new technology

What is the timeframe for completion of this objective? Project is ongoing

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed?

Supporting Objective/Action

Objective 2-2 Web Development

Describe the business requirements or business problem driving this objective. To continue developing IT resources cost effectively to improve government services to the public.

Describe the benefits to be derived from the successful completion of this objective. Improved accessibility of the Board of Public Education to the public.

Describe the anticipated risks associated with this objective. (e.g., risks associated with inaction or not completing this objective; risks associated with completing this objective). Total reliance upon the web page for disseminating materials.

What is the timeframe for completion of this objective? Ongoing

Describe the critical success factors associated with this objective; i.e., how will you know when it has been successfully completed? Materials are available on the web page.

(Copy and paste the above format here to describe additional IT goals and objectives.)

SECTION 5: IT INITIATIVES (FY2012 – FY 2017)

Initiative 1 Electronic Services and Digital Content Access Availability

Description: In 2007 the Board of Public Education’s IT plan was to move to a paperless system for its meeting agendas and minutes. In March 2010 the Board held its first paperless meeting with all agenda packets and information made available online. Agenda requests are now made through the website as well as all meeting schedules, public hearings and other Board related information.

EPP Number (if applicable)

Initiative 2 <Title>

Description: <>

EPP Number (if applicable)

Initiative 3 <Title>

Description: <>

EPP Number (if applicable)

Initiative 4 <Title>

Description: <>

EPP Number (if applicable)

Initiative 5 <Title>

Description: <>

EPP Number (if applicable)

(Copy and paste the above format here to describe additional IT Initiatives.)

SECTION 6: ENTERPRISE ALIGNMENT

Communities of Interest Participation

- Government Services
- Public Safety
- Human Resources
- Environmental
- Education
- Economic
- Cultural Affairs
- Finance

SECTION 7: PLANNED AGENCY IT EXPENDITURES

| <u>Expense Category</u> | <u>FY2012</u> | <u>FY2013</u> | <u>FY2014</u> | <u>FY2015</u> | <u>FY2016</u> | <u>FY2017</u> |
|-------------------------|----------------|---------------|---------------|---------------|---------------|---------------|
| Personal Services | | | | | | |
| Operating Expenses | 5000.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 | 5000.00 |
| Initiatives | 159.00 | 106.00 | 106.00 | 106.00 | 106.00 | 106.00 |
| Other expenditures | | | | | | |
| Totals | 5129.00 | 5106.00 | 5106.00 | 5106.00 | 5106.00 | 5106.00 |

SECTION 8: ADDITIONAL INFORMATION - OPTIONAL

Other types of information that support the agency's IT Plan. Some examples might include other COI participation, reference to other IT plans such as GIS plan, eGovernment plan, security plan, staffing issues and constraints, etc.