



**State of Montana  
Governor's Office**

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**Agency IT Plan  
Fiscal Year 2012-2017**

May 2012

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## EXECUTIVE SUMMARY



The mission statement for the agency stipulates the Governor will ensure that state government continues to live within its means and that the programs and budgets of state departments are sustainable and operated efficiently and fairly. Additionally, the Governor's Office will protect the social capital of Montana, its families, businesses and communities by the judicious use of state resources and effective delivery of state services.

The role of Information Technology (IT) within the Governor's office is to support and facilitate the agency mission by leveraging available technology to provide solutions and improve service. To that end IT goals and objectives encompass new collaboration tools to improve efficiency within the Office of the Governor, internet applications to facilitate constituent contact and response, development of new tools and technology to improve and streamline the budget preparation process and a number of technology tools aimed at attracting new business to Montana. These goals and objectives closely align with the state's strategic IT plan.

The Governor's office has no IT initiatives planned at this time and instead will focus on the fulfillment of the target goals and objectives while also maintaining the continuity of agency operations and the integrity and security of its data.

## SECTION 1: AGENCY ADMINISTRATIVE INFORMATION

### ***Role: Plan Owner***

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### ***Role: IT Contact***

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### ***Role: Information Security Manager (ISM)***

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### ***IT Inventory***

The IT inventory database located at <http://mine.mt.gov/enterpriseitinventory> was or will be updated on March 14, 2012. As required by MCA 2-17-524(3)(c) the plan will be updated by June 30<sup>th</sup>, 2012.

## SECTION 2: AGENCY IT MISSION



Provide information technology services and support in a timely, efficient and cost effective manner.

## SECTION 3: AGENCY REQUIRED PROGRAMS

### *Information Security Management (ISM) Program General Description*

The Governor's Office has, within the limits imposed by limited resources, implemented a department-wide (agency) information security management program compliant with §2-15-114, MCA and is working on issues related to compliance with State Information Technology Systems Division *Information Security Programs* policy including adoption of the National Institute of Standards and Technology (NIST) Special Publication 800 series as guides for establishing appropriate security procedures. We concur 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. The implementation of the "standard user rights policy" on all Governor's Office owned computers is one example of our internal enterprise efforts to maintain the security of our systems.

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*

The Governor's Office will, within the resource limitations stated above, address any outstanding security issues and look for innovative and cost effective tools to manage IT related risks. For example, we simply do not have the capability of name a full-time IT security manager. However, we will take advantage of training opportunities and staff alignment options to ensure the functions of that position are carried out in a way that meets the intent of the applicable statutes and policies.

### *Continuity of Operations (COOP) Capability Program General Description*

In October 2010, the Governor's Office initiated work with Department of Administration *Continuity Services* to develop our agency's Continuity of Operations Capabilities to ensure the continued performance of the State Essential Functions of Government. The program involves two blocks of focus; first to complete the Business Continuity Plans (BCP) and second to identify and develop specific business processes or activity plans such as Emergency Action Plans (EAP), Information System Contingency Plan (ISCP), Communications Plans, Incident Management Plans, and more. We have 16 plans identified through Step 1 of the first block and expect substantial progress toward completion of both Blocks by the end of 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 will continue to develop and expand the BCPs as described above.

## SECTION 4: AGENCY IT PLAN – GOALS & OBJECTIVES

### *Goal Number 1:*

**IT Goal 1**            Manage constituent contacts to the office of the Governor in a timely and efficient manner.

Description: Provide a portal for constituent contact to the office of the Governor, a method to distribute constituent contacts to other state agencies as appropriate and a database to maintain records of all constituent contacts, referrals and responses.

Benefits: Provides constituents a means of direct contact to the office of the Governor. Provides GOV staff a means to efficiently manage constituent contacts. Provides state agencies a means of responding to constituent contacts forwarded by GOV.

Strives to meet customer expectations for reliable and timely delivery of quality services and information. Also supports State IT Strategic Plan goal #5 – Improve Government Services

### **Supporting Objective/Action**

**Objective 1-1**        Constituent contact tracking software application – ConTrack.

Receive and respond to constituent contacts to the office of the Governor. Maintain database of constituent contacts.

Benefits: Functional web portals for constituents to contact office of the Governor and for agencies to receive and respond to these contacts as referred by GOV. Database to maintain record of constituent contacts.

Risks: Maintenance of various aging application parts may consume a significant portion of GOV IT FTE's.

What is the timeframe for completion of this objective? Ongoing.

Application is stable and current level of deployment is to be maintained with no further development.

**Objective 1-2**        Mass email distribution system

Respond/reply to large numbers (thousands) of constituents in response to issues addressed to the Governor.

Benefits: Ability to respond/reply to large numbers (thousands) of constituents at significantly less cost than existing service offering.

Risks: Maintenance of hardware and software required to operate chosen solution.

What is the timeframe for completion of this objective? Ongoing – currently in planning/development.

### *Goal Number 2:*

**IT Goal 2**            Ongoing effective budget preparation.

Description: Improve service and product delivery to state agencies.

Benefits: Streamline processes for budget development, monitoring and oversight.

Manage and use IT resources efficiently. Also supports State IT Strategic Plan goal #5 – Improve

Government Services.

### **Supporting Objective/Action**

**Objective 2-1** Continue ongoing maintenance of existing systems to ensure stability and availability.

Review division processes and forms and update, revise, or replace as necessary.

Benefits: Provides state agencies and OBPP with efficient systems to document budget changes and revisions and maintain compliance with state statutes.

Risks: Significant development time required from limited GOV IT staff.

What is the timeframe for completion of this objective? Ongoing.

Budget preparation is an ongoing process.

**Objective 2-2** Partner with the DOA MBARS group to develop and implement an upgrade from MBARS to IBARS.

Benefits: Provides the state government agencies a universal and uniform system for preparing their biennial budgets

Risks: IT risks will be borne by the Department of Administration SABHRS/MBARS Bureaus. Substantial time from budget office staff will be necessary.

What is the timeframe for completion of this objective? Completion is scheduled for late calendar year 2014 in time for the 2015 biennium budget preparation.

### **Goal Number 3:**

**IT Goal 3** Utilize IT resources to make it easier for local entities such as local Economic Development organizations, individuals, or companies to expand a business, relocate a business, or start a business in Montana.

Description: Use available technology to enable the office to take a proactive role to ensure that Montana has the flexibility and resources to be an effective competitor in the changing global marketplace.

Benefits: Economic development and business and jobs growth in the state.

Promote and use information technology to enable customers to prosper in the global economy. Also supports State IT Strategic Plan goal #1 – Create quality jobs and a favorable business climate.

### **Supporting Objective/Action**

**Objective 3-1** Montana Means Business web portal: A fully functional, customized geospatial web application (internet browser based) for the search, discovery, and delivery of relevant information (marketing, demographic, property) necessary to improve Montana-centric business decisions for multiple end users. It will provide a set of functional tools (graphic user interface) for the query of integrated geospatial web services to provide relevant location intelligence necessary to promote economic development activity in the State of Montana. Montana Means Business will be based upon a geospatial Service Oriented Architecture (SOA) and leverage web service functionality to provide relevant location-based intelligence to the end user.

Benefits: Creation of jobs in Montana.

Risks: None

What is the timeframe for completion of this objective? Ongoing.

The web portal is fully functional and available to the public.

### **Supporting Objective/Action**

**Objective 3-2** BEAR – Statewide Business Expansion and Retention - Provision of Executive Pulse software and software maintenance for the state, all counties, and local economic development organizations. This software allows users to conduct expansion and retention surveys of all business sectors and immediately determine red-flag issues and problems that impede or assist economic development in a specific locale.

Benefits: Creation of jobs in Montana. Provides economic development tools to a wide range of customers in the public sector.

Risks: None

What is the timeframe for completion of this objective? Ongoing.

Software Installed and utilized by necessary parties.

## **SECTION 5: IT INITIATIVES (FY2012 – FY 2017)**

**Initiative 1** No IT initiatives.

## SECTION 6: ENTERPRISE ALIGNMENT

### *Communities of Interest Participation*

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

The Governor's Office has an integral role within the enterprise IT environment, for the provision of government services, to coordinate information sharing between state government agencies and entities external to state government.

The Governor's Office of Economic Development, in coordination with the Department of Commerce and the Department of Labor, as well as other state agencies, has a major role in developing organizations, individuals, and companies for the expansion of business opportunities within the state.

## 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	152,660	147,469	152,974	160,540	165,863	171,394
Operating Expenses	276,617	269,257	269,257	269,257	269,257	269,257
Initiatives	0	0	0	0	0	0
Other expenditures *	0	29,324	42,848	37,132	20,718	26,000
<b>Totals</b>	<b>429,277</b>	<b>446,050</b>	<b>465,079</b>	<b>466,929</b>	<b>455,838</b>	<b>466,651</b>

\*Other expenditures cover computer equipment replacements on a 5-year replacement schedule.

## 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.