



State of Montana

Livestock IT Plan 2014

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1. Executive Summary

The Department of Livestock has 6 basic business drivers that shape the department's programs and IT strategies: prevent, control, and eradicate animal diseases; prevent the transmission of animal diseases to humans; protect livestock industries from theft and predatory animals; assure clean, wholesome and properly labeled meat and poultry products; regulate and inspect the dairy industry; and effective/efficient government.

The Department of Livestock's IT strategies are designed to directly support and contribute to the success of the department's business objectives. The Department's IT strategies are:

1. Provide, implement, and maintain networks, computers, mobile devices, servers and applications that support the business objectives in a cost effective manner with available resources.
2. Provide livestock related services to the Livestock industry, Montana veterinarians, and to the general public.
3. To assist the Department of Livestock employees with IT related issues in the day to day operations of their jobs.
4. Utilize the internet and mobile devices for providing services to the Livestock industry.
5. Implement a new LIMS for the Montana Veterinary Diagnostic Laboratory.
6. Implement an information sharing technology for use within the department.
7. To protect and secure electronic data and equipment stored within the department.

2. Environment, Success, and Capabilities

The Department of Livestock is supported primarily by special revenue collected through per capita fees on livestock, fees for services and some federal funding. The Department of Livestock runs a tight ship on a shoestring budget and has been effective with IT technologies with a very limited budget.

1. The Department of Livestock maintains several servers and applications within the department and has outsourced hosting of the larger applications to DOA ITSD.
2. The Department of Livestock had greatly increased its use of the internet and mobile devices in providing services to the Livestock industry since 2010.
3. A RFP for a LIMS is currently in process.
4. IT monitoring software such as antivirus and operating system updates are implemented on each piece of IT hardware when possible.
5. The department of Livestock has three IT personnel to manage about 120 IT devices, 4 servers, 8 applications and support 160 users.

3. IT Contributions and Strategies

The Department of Livestock's Information Technology mission is to provide and implement cost-effective information technology with available resources and to assist in providing services to the livestock industry, Montana veterinarians, to the general public and in assisting Department of Livestock employees in the day to day operations of their jobs.

4. IT Principles

IT principles govern the decisions and operations of the state's IT community. They provide touchpoints and guidelines to ensure that correct decisions are being made; decisions that will provide the greatest value to Montana's citizens. The majority of Montana's IT principles have their roots in Montana's information Technology Act (MITA).

Department of Livestock's IT principles:

- Resources and funding will be allocated to the IT projects that contribute the greatest net value and benefit to the Livestock industry.
- Unwarranted 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, deliberative and cost-effective manner.
- IT systems will provide delivery channels that allow citizens to determine when, where, and how they interact with the department of Livestock.
- Mitigation of risks is a priority for protecting individual privacy and the privacy of IT systems information.

5. IT Governance

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, the Electronic Government Advisory Council and the Information Technology Managers Council. The purpose of these 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 the state provides to its citizens.

The people within the Department of Livestock that provide input and recommendations are each division head, bureau chief, IT manager, IT system analyst, the department's executive officer and the Board of Livestock.

6. IT Financial Management

Agencies receive their IT expenditure authority from the legislature. IT funding sources include the state general fund, proprietary funds, fees, federal grants, etc. Most of the funding authority originates in an agency's biennial base budget with House Bill 10 providing supplemental capital funding for major IT projects and programs that cross biennium boundaries. IT line items in HB10 are managed by the Office of Budget and Program Planning (OBPP) with approval by the State CIO. SITSD is funded through a state proprietary fund and receives its revenue through chargebacks to agency customers.

Agencies will document and provide adequate justification for their major IT spending proposals to

OBPP and the Department of Administration.

The annual IT budget for the department of Livestock is under \$30,000. This is the base budget for all IT hardware and software. For any projects that go above and beyond this base the department seeks after grants, general fund and/or per capita fee. The IT budgeting within the department of Livestock is both a cost and investment center.

7. IT Services and Processes

The Department of Livestock's major IT services are:

- Brands recording and lookup services
- Animal Health management
- Veterinary diagnostic lab results capture and reporting (includes a milk lab)
- Milk and Egg licensing and inspection tracking.
- Meat Inspection licensing and tracking.
- Animal Import permits
- Animal inspection, transport, and sale permits
- Livestock dealer licensing
- Technical support
- Secure data

8. IT Infrastructure, Staffing and Resources

The Department of Livestock has two data centers, one in Helena in the Scott Hart building with two servers and one in the veterinary diagnostic lab in Bozeman with two servers. There are 3 IT personnel which is just under 2% of the number of employees in the Department of Livestock. The department of Livestock will seek to utilize a COTS, open source, or cloud service solution to solve IT issues, but is willing to do in-house development when necessary.

9. Risks and Issues

Primary Risk	Probability	Impact	Mitigation Strategy
Staff turnover	Medium	High	The 3 IT staff will cross train each other as much as possible and provide documentation on each IT service the department provides. Attempt to increase pay of IT staff.
Difficulty of hiring qualified technical staff	High	High	Attempt to increase pay for positions most affected by this issue.

10. IT Goals and Objectives

The Department of Livestock's Information Technology mission is to provide and implement cost-effective information technology with available resources and to assist in providing services to the livestock industry, Montana veterinarians, to the general public and in assisting Department of Livestock employees in the day to day operations of their jobs.

11. IT Projects

Item	Description
Project name	LIMS
Project/program purpose and objectives	The Laboratory Information Management System (LIMS) is used to track the diagnostic results of specimens sent into the Montana Veterinary Diagnostic lab (MVDL). The system will track all laboratory results, generate reports, track data trending, have secure access, manage fees and accounting associated with lab, and will greatly assist in managing animal diseases.
Estimated start date	01/02/2014
Estimated cost	\$200,000
Funding source - 1	Homeland Security grant
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	\$10,000 or \$20,000 plus hosting costs, Which could add between \$5,000 to \$15,000 annually.

Item	Description
Project name	Livestock information sharing
Project/program purpose and objectives	The department desires an IT system to share with all Livestock divisions to track fees collected in each division and an avenue in which to share information with each other. This may involve setting up a department intranet web site.
Estimated start date	
Estimated cost	No estimate yet

Funding source - 1	
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	

Item	Description
Project name	Milk and egg licensing and Milk Lab
Project/program purpose and objectives	A new system is needed to improve to licensing process of Milk licenses and the tracking of Milk lab results and reporting.
Estimated start date	Planning on an RFI
Estimated cost	\$50,000 to \$200,000
Funding source - 1	
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	

12. Security and Business Continuity Programs

The Department of Livestock has an IT security plan in place. It involves new employees signing off on a computer acceptable use policy at hire time. Training on IT security using the SANS training provided through DOA ITSD. Anti-virus/anti-malware installed on each device with automatic updates and operating system updates set to automatic. A periodic review of security policies and audit of IT equipment will be done.

The Department of Livestock Continuity of Operations (COOP) program for IT has listed out the critical IT functions, has good backups in place, and multiple sites with multiple servers to use in the case a critical event occurs that IT functionality is down. A COOP officer has been assigned and development of COOP documentation and planning continues.

