

State of Montana

Livestock IT Plan 2016

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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 an information sharing technology for use within the department.
6. 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. IT monitoring software such as antivirus and operating system updates are implemented on each piece of IT hardware when possible.
4. The department of Livestock has three IT personnel to manage about 120 IT devices, 4 servers, 8 applications and support 160 users.

Business Drivers:

- Animal Health's business drivers are:
 - Animal regulations, both federal and state.
 - Animal disease control.
 - Sharing of information and education, both internal and external.
 - Reporting to the federal government
- Meat Inspection's business drivers are:
 - Meat regulations, both federal and state.
 - Applications for license and inspection
- Milk Control's business drivers are:

- Regulations
- Records management
- The number of pool handlers – Entities bottling milk
- Milk control board
- Cooperation with Milk and Egg Bureau
- Livestock Loss Board
 - Laws
 - Livestock industry organizations
 - Environmental organizations
 - Number of livestock killed by Grizzly bears or Wolves.
 - Cooperation with USDA APHIS Wildlife services
- Brands drivers are:
 - Regulations
 - Movement of livestock (Sales, crossing county lines)
 - Livestock law enforcement
- Veterinary Diagnostic Lab
 - Animal testing regulations
 - Testing of zoonotic diseases
 - Animal disease control
- Centralized Services
 - IT services
 - Accounting
 - Payroll
 - Budgeting
 - Records management
 - HR
- Business Drivers common to entire department
 - The employees are the ones doing the work and making the business drivers happen.
 - Training of employees
 - Education of the public. (Livestock owners)
 - Regulations and laws.
 - Demands from BOL
 - Revenue and Budget
 - Records management

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.
- Utilize IT for increased compliance and monitoring of state and federal codes for both individuals and businesses.

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 \$532,000, which includes personal services for 3.00 FTE, and IT operating expenses including hardware, software, ITSD service charges and maintenance agreements. Any additional projects for the 2019 biennium above the present law budget will be included in the department's executive budget request to the Governor's office.

7. IT Services and Processes

The Department of Livestock's major IT services are:

Item	Description
Software Name	Brands Lookup System
Purpose	Track Brand ownership and other Brand related data.
Date Implemented	January 2010
Initial Cost	\$166,000
Yearly maintenance cost	Negotiated as needed
Vendor	Axiom
Hardware Needs	Application Server Database Server PC Internet connection
Software Needs	Oracle database
~# Users	80
Funding Source	Per Capita Fees - initial purchase, Brands Fees - maintenance
More documents	Yes

Item	Description
Software Name	USAHerds
Purpose	Track import permits, quarantines, disease outbreaks, and Alternative Livestock
Date Implemented	January 2011
Initial Cost	\$92,000
Yearly maintenance cost	\$25,000 invoiced in Spring, paid in July
Vendor	CAI
Hardware Needs	Application Server Database Server PC
Software Needs	Microsoft SQL Server database
~# Users	10
Funding Source	General Fund - Initial purchase, Per Capita - maintenance
More documents	Yes

Item	Description
Software Name	Fast Brands
Purpose	Track movements of Livestock through the Markets
Date Implemented	March 2012
Initial Cost	\$248,800
Yearly maintenance cost	\$43,000* Due in July
Vendor	Fort Supply
Hardware Needs	PC Handheld Archer Internet connection
Software Needs	Oracle database
~# Users	39
Funding Source	Federal Grant – Initial purchase and maintenance
More documents	Yes

* The maintenance cost is for both Fast Brands and Central Office.

Item	Description
Software Name	Central Office
Purpose	Centrally store data from Fast Brands and track permits
Date Implemented	March 2014
Initial cost	\$98,557
Yearly maintenance cost	\$43,000* Due in July
Vendor	Fort Supply
Hardware Needs	Application Server Database Server PC
Software Needs	My SQL Database PC Internet connection
~# Users	50
Funding Source	Federal Grant – Initial purchase and maintenance
More documents	Yes

* The maintenance cost is for both Fast Brands and Central Office.

Item	Description
Software Name	Liv Apps
Purpose	Track Meat inspections and meat product ingredient lists.
Date Implemented	August 2012
Initial Cost	Internal
Yearly maintenance cost	Internal
Vendor	Internal
Hardware Needs	Application Server Database Server PC
Software Needs	Oracle database
~# Users	6
Funding Source	Internal
More documents	Yes

Item	Description
Software Name	VADDS
Purpose	Track submissions and all testing at the diagnostic lab
Date Implemented	August 2015
Initial Cost	\$145,000
Yearly maintenance cost	\$15,000 Expected to be due in the fall.
Vendor	Advanced Technology Corp
Hardware Needs	Application Server Database Server Web Server PC
Software Needs	Microsoft SQL Server Database
~# Users	30
Funding Source	Federal Grant – Initial Purchase, Lab fees - maintenance
More documents	Yes

Item	Description
Software Name	Milk and Egg System
Purpose	Track dairy licensing and Dairy lab testing
Date Implemented	March 2006
Initial Cost	Internal
Yearly maintenance cost	Internal
Vendor	Internal
Hardware Needs	Application Server Database Server PC
Software Needs	Oracle database
~# Users	4
Funding Source	Internal
More documents	Yes

Item	Description
Software Name	Brands smart phone apps
Purpose	Lookup Brand ownership information on a smart phone.
Date Implemented	~June 2013
Initial Cost	~\$3,000
Yearly maintenance cost	\$300 Due in July
Vendor	Internal
Hardware Needs	Several mobile devices Mini Mac Internet connection
Software Needs	Connection to Google and Apple stores Visual Studio Xamarin Cordova
~# Users	DOL employees, and available to public
Funding Source	Internal
More documents	No

Item	Description
Software Name	Asset Manage
Purpose	Tack Inventory
Date Implemented	February 2012
Initial Cost	\$300
Yearly maintenance cost	0
Vendor	Liberty Street Software
Hardware Needs	Application Server PC
Software Needs	
~# Users	6
Funding Source	Per Capita Fees
More documents	No

- Technical support
- Secure data
- Training on the software systems is typically done within each division by a person who knowledgeable in the use of the system a user needs training on. When a system is brand new the initial training is performed by the vendor providing the product or by IT staff if developed in-house. Some of the vendor supplied systems have an annual user group meeting that is valuable for 1 or 2 users to attend.

Enhancements and maintenance from the vendor is dependent on the contract with each vendor for each product.

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 commercial off the shelf (COTS), open source, or cloud service solution to solve IT issues, but is willing to do in-house development when necessary.

The hardware replacement is to follow the recommended cycle as suggest by DOA ITSD. Which is to replace a computer once every 5 years. We seek to follow this for desktops, laptops, and servers. Printers and other peripherals are replaced as needed.

The suggested purchase level is:

- Windows 7
- Intel i7 processor or comparable
- 8 GB Ram
- 250 GB HDD
- 512 (dedicated) video
- 19" – 22" Monitor
- \$1,300.00

There are approximately 100 computers within the department.

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
Difficulty of hiring qualified technical staff	High	High	Increased pay for positions most affected by this issue. Advertise nationwide, regionally and locally and on multiple websites.
Loss of data	Medium	Varies depending on event	Backup processes in place. Antivirus software installed, Software updates applied, Users trained.
Loss of Hardware	Low	High	Backup processes, two data centers, spare hardware, security.

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	Web Page rewrite
Project/program purpose and objectives	The current web page is managed using Sharp Content and that product is being phased out of support. So the Web page needs to be re-written using Dot Net Nuke DNN and updated to the new state template.
Estimated start date	10/02/2015
Estimated cost	Internal
Funding source - 1	Per Capita Fees
Funding source - 2	

Funding source - 3	
Annual Costs upon completion	Internal

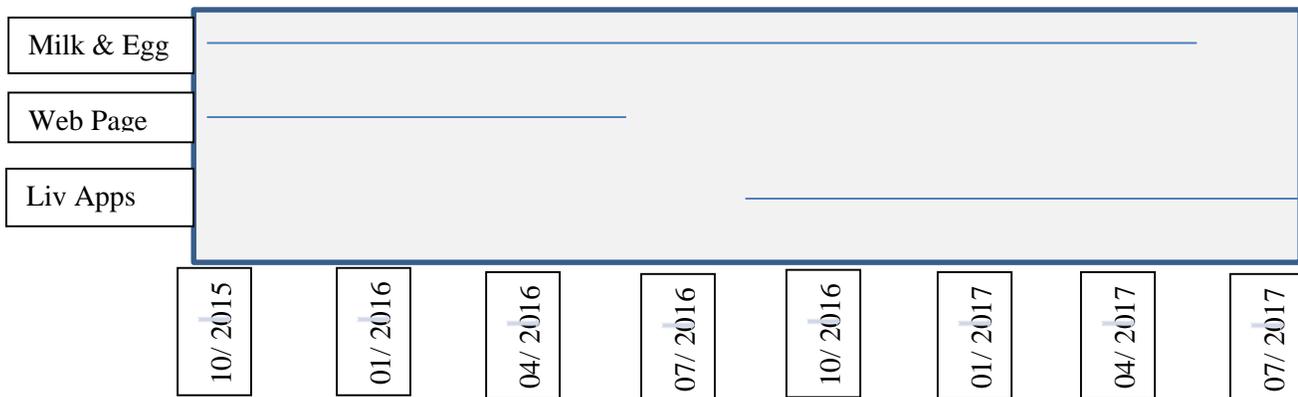
Item	Description
Project name	Livestock information sharing and Records management software Liv Apps
Project/program purpose and objectives	The department needs an IT system to share with all Livestock divisions to track fees collected in each division and an avenue in which to share information with each other. This may involve setting up a department intranet web site. We plan for this to include a module to assist with records management.
Estimated start date	No estimate yet
Estimated cost	No estimate yet
Funding source - 1	
Funding source - 2	
Annual Costs upon completion	No estimate yet

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	10/02/2015 – Currently in a solicitation stage.
Estimated cost	\$150,000
Funding source - 1	Per Capita Fees
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	

Comments	The bids for a new Milk and Egg system are coming in higher than projected. We budgeted for \$50,000 and the bid came in around \$150,000. We do have one bid within the budget, but it does not fulfill what is required. We are continuing to research this project.
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Item	Description
Project name	Per Capita Fee verification system
Project/program purpose and objectives	A system to check for those who have paid their per capita fee against our databases of those who have owned livestock and to flag those who do not match.
Estimated start date	An initial system was developed a couple years ago, but it requires human intelligence to verify the livestock owners who were flagged. The employee who developed this system resigned over a year ago and a new IT person needs to study the code and become familiar with using and supporting it.
Estimated cost	Internal
Funding source - 1	Per-Capita Fees
Funding source - 2	
Funding source - 3	
Annual Costs upon completion	Internal

Projected timeline of pending IT projects



12. Security and Business Continuity Programs

Security Program Description: 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 (A private security training company) training provided through DOA ITSD (Department of Administration Information Technology Services Division). 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.

Data Privacy Description: The State of Montana has Internet Privacy and Security that covers data privacy and it may be viewed here: <http://mt.gov/1240-X06.pdf>

Continuity of Operations (COOP) Capability Program Description: 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.

When a replacement application is performed, the department seeks to adhere to department, state, and federal rules for retaining records.

Public Records – Agency Records Management Duties: New requirement for the 2016 Agency IT Plans, (Public Records statute effective October 1, 2015), MCA 2-6-1103 (5) states “Incorporate records management requirements into the agency information technology plan”. All electronic records will be retained and disposed of in accordance with general records retention schedules, agency records retention schedules, and/or federal retention requirements. (For additional information on records management please see, <http://sos.mt.gov/Records/State/index.asp>)

13. Planned IT Expenditures

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021
IT personal services	243,000	245,000	245,000	245,000	245,000	245,000
IT operating expenses	308,000	287,000	287,000	287,000	287,000	287,000
IT initiatives			177,400	20,400	10,000	5,000
Other						
Total	551,000	532,000	709,400	552,400	542,000	537,000

14. Administrative Information

Description: This part provides SITSD with contact information if there are any questions. Fill in the appropriate names and information.

IT strategy and plan owner: Name: Mike Honeycutt and the Montana Board of Livestock
 Phone: 406-444-0528
 Email: mhoneycutt@mt.gov

IT contact: Name: Thomas Shultz
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Alternate IT contact: Name: George H. Harris
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