Agency Information Technology Plan

Agency

State Fund

Mission

We partner with employers and their employees to care for those injured on the job and we champion a culture of workplace safety for our fellow Montanans.

	Agency Goal/Objective	**State Strategic Plan Goal/Objective Reference**
Goal One:	Develop and allocate IT staff for efficiency and cost effectiveness.	Goal 1: Fiscal Responsibility
Objective One:	Manage IT staff and assets to support governance approved and prioritized business insurance goals.	Objectives: cost effectiveness, transparency
Objective Two:	Architect for flexible and low-cost system changes and reduced vendor lock in at the application level.	Objectives: cost effectiveness
Objective Three:		
Objective Four:		
Objective Five:		

☑ Add Goal

	Agency Goal/Objective	**State Strategic Plan Goal/Objective Reference**
Goal Two:	Provide an operational and competitive edge to MSF insurance service delivery.	Goal 5: Service First
Objective One:	MSF employees receive insurance functionality and system support that enables value-added and personalized customer service.	Objectives: communication
Objective Two:	MSF stakeholders receive timely, anticipatory, and accurate insurance information.	Objectives: communication
Objective Three:		
Objective Four:		
Objective Five:		

☑ Add Goal

	Agency Goal/Objective	**State Strategic Plan Goal/Objective Reference**
Goal Three:	Ensure MSF infrastructure and applications support existing operational requirements and are positioned for flexibility.	Goal 3: Cybersecurity enhancements and strategy
Objective One:	Develop and reinforce practices to secure data and minimize risk of exposure to non-authorized parties.	Objectives: Identify, protect, detect, respond, recover
Objective Two:	Provide MSF employees and stakeholders with efficient systems and reliable operations environment.	Objectives: Identify, protect, detect, respond, recover
Objective Three:		
Objective Four:		
Objective Five:		

☐ Add Goal

Link to Agency Goals and Objectives

https://www.montanastatefund.com/web/news/docs/2020AnnualBusinessPlan.pdf

Information Technology Resources and Capabilities

Information Technology Resources

Summary of information technology resources:

Bureau / Unit Name	Number of FTE	Primary Function / Mission
IT Operations	15	Supports: Data center, help desk, server administration, network engineering, telecommunication, business

continuity, and mobile technology. Responsible for availability of infrastructure and operational environments that support application deployment to internal and external customers.

☑ Add Resource | IT Architecture | 8 | Supports: security for data and environment through integrated security layers, environment design to meet current and future needs of the business, develop and enforce standards to deliver lower total cost of support with improved business flexibility, database administration

☑ Add Resource | IT Applications | 25 | Supports: core insurance and business applications - claim, policy, documents, medical bill payment, business intelligence, general ledger/budget/financial-reporting system, and our human resource information system. Provides vendor management of strategic infrastructure vendors and tactically outsourced business functions.

☑ Add Resource | Enterprise Strategy and Project Management | 2 | Supports: governance – ensure all project decisions are driven, approved, supported, and known by business functions; facilitate corporate strategy, planning, communication, and project management; ensure project success through regular decision meetings, progress tracking, and metrics; management reporting - asset allocation, project budgets, corporate key success measures; manage projects

☐ 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.)

28

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

59

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

264

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

227 TB

Device Type (Including, but not limited to desktops, laptops, mobile devices, printers, cameras, etc.)	**Quantity**	**Estimated Replacement Value**
Desktops	363	$467,907
Laptops	31	$45,570
Mobile Device	12	$14,436
Printers	29	$221,500
Camers	12	$4,800

Information Technology Projects

Project Name

Policy and Billing System Replacement

Division

Montana State Fund - Insurance Operations

Project / Program purpose and objectives

Multi-phase project to replace legacy policy and billing system with five modern applications.

State Strategic Plan Goal/Objective Reference
Goal 4 Unified Digital Government (Enterprise Smart), Objective 1 Modernization

Estimated start date
7/1/2015

Estimated delivery date
12/31/2020

Estimated cost
$33,217,034

HB 10 Request
No

Funding Source 1	**Funding Source 1 Amount**
MSF President/CEO and Board of Directors approved budget	$33,217,034

Funding Source 2	**Funding Source 2 Amount**

Funding Source 3	**Funding Source 3 Amount**

Annual costs upon completion
TBD

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.
Phase one development: 80% complete; $16,813,158 expended

☑ Add Project

Project Name
Data Centric Initiatives

Division
Montana State Fund

Project / Program purpose and objectives
Potential projects approved by MSF Board of Directors or governance committees to leverage volume of insurance business data.

State Strategic Plan Goal/Objective Reference
Goal 4 Unified Digital Government (Enterprise Smart), Objective 1 Modernization

Estimated start date
1/1/2020

Estimated delivery date
12/31/2022

Estimated cost
TBD - based on projects approved

HB 10 Request
No

Funding Source 1	**Funding Source 1 Amount**
MSF President/CEO and Board of Directors approved budget	TBD - based on projects approved

Funding Source 2	**Funding Source 2 Amount**

Funding Source 3	**Funding Source 3 Amount**

Annual costs upon completion
TBD

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.
2020: Enterprise Data Catalog & Unstructured Extraction Framework - 10% complete $0 expended

☑ Add Project

Project Name
Application and Infrastructure Lifecycle Support

Division

Montana State Fund

Project / Program purpose and objectives

Ongoing support and maintenance for existing core business and business support applications.

State Strategic Plan Goal/Objective Reference

Goal 3 Cybersecurity Enhancements and Strategy, all Objectives and Goal 4 Unified Digital Government (Enterprise Smart), Objective 1 Modernization

Estimated start date

1/1/2020

Estimated delivery date

12/31/2022

Estimated cost

TBD - based on projects approved and annual maintenance needs

HB 10 Request

No

Funding Source 1	**Funding Source 1 Amount**
MSF President/CEO and Board of Directors approved budget	TBD - based on projects approved

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.

Ongoing maintenance completed as approved.

☐ Add Project

Agency Contact Information

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