Department of Transportation

AGENCY INFORMATION TECHNOLOGY PLAN

2018

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Mission, Goals, and Objectives

Vision
- MDT-ISD's vision is to provide innovative, valuable, and strategic products and services that exceed customer expectations every time.

Mission
- MDT-ISD's mission is to provide the technology products and enabling services to allow MDT to effectively and efficiently deliver a quality transportation system.

		State Strategic Plan Goal/Objective Reference
Strategic Goal 1	Implement IT-based solutions throughout the agency in order to improve operational efficiencies, reduce costs, and improve decision-making.	Goal 3 State-of-the-Art
• **Objective 1**	Initiate the Traveler Information technology upgrade project.	Goal 3, Objective 3.1
• **Objective 2**	Implement new Program and Project Management System (PPMS) to support MDT core business functions.	Goal 3, Objective 3.1
• **Objective 3**	Implement a new Linear Referencing System.	Goal 3, Objective 3.1
• **Objective 4**	Implement a new Federal Billing System.	Goal 3, Objective 3.1
• **Objective 5**	Implement a new CADD Document Management System.	Goal 3, Objective 3.1
• **Objective 6**	Implement a new Utility Permitting System.	Goal 3, Objective 3.1
Strategic Goal 2	Assess and implement improvements to existing and potential new IT services in support of the wide variety of customer expectations and operational needs throughout MDT.	Goal 3 State-of-the-Art Goal 4 Capacity Goal 5 Capability
• **Objective 1**	Implement an electronic records management solution for MDT.	Goal 3, Objective 3.1 Goal 4, Objective 4.6
• **Objective 2**	Develop and implement an agency-wide Web strategy.	Goal 3, Objective 3.1

• **Objective 3**	Develop and implement an IT service management strategy.	Goal 5, Objective 5.2
• **Objective 4**	Assess IT training needs and develop a strategy for implementing training programs.	Goal 5 Capability
• **Objective 5**	Assess and upgrade existing technologies.	Goal 3, Objective 3.1
Strategic Goal 3	Assess and improve ISD's internal processes to provide the most efficient and effective services possible	Goal 5 Capability
• **Objective 1**	Develop and implement a Portfolio Management process.	Goal 5 Capability
• **Objective 2**	Update application development standards.	Goal 1, Objectives 1.1 and 1.4
• **Objective 3**	Develop and implement improved decision and communication processes.	Goal 5 Capability
• **Objective 4**	Develop and implement a Risk Assessment and Management process.	Goal 1, Objectives 1.1-1.4
• **Objective 5**	Develop a Data Governance and Architecture strategy.	Goal 5 Capability
• **Objective 6**	Implement a formal Information Security Program.	Goal 1, Objectives 1.1-1.4
Strategic Goal 4	Research and develop new technologies and services.	Goal 3 State-of-the-Art Goal 4 Capacity Goal 5 Capability
• **Objective 1**	Assess and develop mobile computing solutions that benefit MDT operations.	Goal 2, Objective 2.1 Goal 3, Objective 3.3
• **Objective 2**	Research and develop a strategy for alternative desktop computing solutions to meet the needs of MDT.	Goal 2, Objective 2.2 Goal 3, Objective 3.3
• **Objective 3**	Develop a business intelligence technology strategy for MDT.	Goal 4, Objective 4.4
• **Objective 4**	Develop and implement a software license compliance process.	Goal 5, Objective 5.2
Strategic Goal 5	Develop the IT Workforce to ensure MDT has the best professional staff possible.	Goal 5
• **Objective 1**	Develop a recruitment and retention strategy for ISD.	Goal 4, Objective 4.2 Goal 5

• **Objective 2**	Assess and implement technical and soft skill training and provide cross-training opportunities.	Goal 5
• **Objective 3**	Develop a succession planning strategy.	Goal 5
• **Objective 4**	Improve and expand career ladder and employee development opportunities.	Goal 5
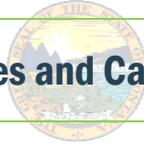
Resources and Capabilities

Current information technology resources and capabilities (2-17-524(1)(c)(d), MCA).

MDT ISD currently has 62.55 FTE and there are several other IT classified positions in the agency that are not part of ISD. ISD's budget for FY 2018 is roughly $14.4 million and this does not include HB 10 expenditures they may be incurred as part of several large IT initiatives.

Identified deficiency: IT Portfolio Management

IT portfolio management (ITPM) at MDT is currently done in an informal and unstructured manner, causing increased complications in competing priorities, resource scheduling, and division expectations. ISD schedules resources to accommodate known projects and initiatives, but a large amount of unplanned work causes ISD to re-schedule, postpone, or drop other planned initiatives, putting ISD in a reactive position instead of a proactive, forward-looking posture. Therefore, ISD is working with all divisions to implement ITPM across MDT in order to:

- Better align IT investments with the MDT mission, goals, and strategic objectives
- Better ensure IT investments align with State IT policy, and IT architecture
- Provide better information for management to select, prioritize, and initiate IT projects
- Eliminate duplicative IT investment efforts within MDT
- Provide more accurate project estimates and resource scheduling
- Ensure IT projects are managed in a consistent manner with an agency focus
- Provide higher quality, and more cost-effective IT solutions

Information Technology Resources

Summary of information technology resources:

Bureau / Unit Name	Number of FTE	Primary Function / Mission
Infrastructure and Applications Bureau	40	Application development, endpoint management, database Management
Business Operation Bureau	20	Project Management, Financial, Records Management, Customer Support
Division Administrator	1	

Information Technology Capabilities

Projects

Agency information technology projects (2-17-524(1)(e)(f)(2), MCA).

Program and Project Management System (PPMS) Replacement		
Multiple Divisions		
Project / Program purpose and objectives	The purpose of the PPMS project is to find solution to address MDT's risk for non-compliance with federal requirements, and increased staff-related costs and STIP/TCP production errors/delays which jeopardize program or project delivery.	
IT Goal and Objective Reference	Goal 1, Objective 2	
Estimated start date	1/1/2017	
Estimated delivery date	10/1/2019	
Estimated cost	4-6 million	
HB 10 Request	Yes	
Funding source one	HSSR	Amount Allocated
Funding source two	FSR	Amount Allocated
Funding source three	SPR	Amount Allocated
Annual costs upon completion	Unknown at this time	
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	Draft RFP ready to be posted, estimated 5% expended.	

Linear Referencing System Replacement		
Multiple Divisions		
Project / Program purpose and objectives	The purpose of the Linear Referencing System replacement project is to facilitate easy collection and location of features in the field, integrate data using multiple referencing methods, and simplify the data maintenance and access within all divisions of MDT. The department would like to improve accuracy of the features referenced to the road network, minimize redundancy in agency database systems, and minimize data maintenance needs due to changes in the transportation network.	
IT Goal and Objective Reference	Goal 1 Objective 3	
Estimated start date	2/1/2017	
Estimated delivery date	10/1/2019	
Estimated cost	$1.5 million	
HB 10 Request	Yes	
Funding source one	HSSR	Amount Allocated
Funding source two	FSR	Amount Allocated
Funding source three	Funding Source	Amount Allocated

Annual costs upon completion	unknown
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	Contract awarded in March of 2018, implementation phase has started. Estimated 20% completed

Federal Billing System		
Multiple Divisions		
Project / Program purpose and objectives	The purpose of the Federal Billing System project is to find solution to address not only the issues identified by FHWA but a complete solution to replace the multiple applications supporting funds management and the billing system processes.	
IT Goal and Objective Reference		
Estimated start date	6/1/2017	
Estimated delivery date	3/4/2020	
Estimated cost	unknown	
HB 10 Request	No	
Funding source one	FSR	Amount Allocated
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion	unknown	
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	Currently assessing potential of using a People soft module to meet the needs of this requirement. Estimated 5% completed.	

Traveler Information System Replacement		
Multiple Divisions		
Project / Program purpose and objectives	This system will provide road condition, construction and other information to the traveling public.	
IT Goal and Objective Reference		
Estimated start date	5/25/2018	
Estimated delivery date	10/1/2019	
Estimated cost	Unknown cost at this point, phase 1 by October 2019	
HB 10 Request	No	
Funding source one	HSSR	Amount Allocated
Funding source two	NHTSA	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	Just beginning the requirements/analysis phase, 0% expended	

CADD Document Management System	
Engineering Division	
Project / Program purpose and objectives	This system is to replace an antiquated CADD Document Management system.

IT Goal and Objective Reference	Goal 1, Objective 5	
Estimated start date	9/1/2016	
Estimated delivery date	12/31/2018	
Estimated cost	$1.5 million	
HB 10 Request	No	
Funding source one	HSSR	
Funding source two	FSR	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	RFP is on the street, plans to award by end of May, estimated 20% complete	

Utility Permitting and Administration System (UPAS)		
Engineering Division, Right of Way Bureau		
Project / Program purpose and objectives	This system is to replace an entirely manual process of spreadsheets and paper for utility permitting.	
IT Goal and Objective Reference	Goal 1, Objective 6	
Estimated start date	11/1/2017	
Estimated delivery date	1/1/2019	
Estimated cost		
HB 10 Request	No	
Funding source one	Federal Grant	$250,000
Funding source two	Funding Source	Amount Allocated
Funding source three	Funding Source	Amount Allocated
Annual costs upon completion		
Status of the project as of **March 31, 2018**. Indicate % completed and status of funds expended.	RFP out for bid, estimated 10% complete	

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