

Agency Information Technology Plan

Agency

Department of Administration

Mission

Serving state government to benefit the citizens of Montana.

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal One:	Cybersecurity Enhancements and Strategy - Protect the confidentiality, preserve the integrity, and promote the availability of citizen's data.	Goal 3
Objective One:	Optimize Program Capabilities - Mature the information security program to identify threats and reduce risks.	Obj. 1
Objective Two:	Increase Security Awareness - Promote security awareness and best practices to citizens and organizations.	Obj. 2
Objective Three:	Deliver Security Services - Offer security services to local, tribal, and territorial governments and public education institutions.	Obj. 3
Objective Four:	Measure Program Success - Establish analytics and metrics to measure information security program effectiveness.	Obj. 4
Objective Five:	Enhance Strategic Partnerships - Collaborate with public and private sector partners to share information, identify best practices, and enhance the State's cybersecurity posture.	Obj. 5
Objective Six:	Develop Cybersecurity Workforce - Build a skilled and diverse cybersecurity workforce in Montana.	Obj. 6

Add Goal

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Two:	Unified Digital Government	Goal 4
Objective One:	Provide consolidated access to government information and services anywhere, anytime, on any device	Obj 4.1
Objective Two:		
Objective Three:		
Objective Four:		
Objective Five:		

Add Goal

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Three:	Improve Customer Service	Goal 5
Objective One:	Improve and increase internal and external customer service interactions using technology and collaborative communication tools to foster relationships and add value	Obj 5.2 and 5.3
Objective Two:		
Objective Three:		
Objective Four:		
Objective Five:		

Add Goal

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Four:	Website Enhancements and Strategy	Goal 4
Objective One:	Improve and enhance website accessibility and security across the State	Obj 4.1 and 4.4
Objective Two:		
Objective Three:		
Objective Four:		
Objective Five:		

Add Goal

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Five:	Enhance Workforce Development and Retention	Goal 5
Objective One:	Leverage cloud technologies to provide modern recruitment, performance management, and learning to state employees	Obj 5.4
Objective Two:		
Objective Three:		
Objective Four:		
Objective Five:		

Add Goal

	Agency Goal/Objective	State Strategic Plan Goal/Objective Reference
Goal Six:	Fiscal Responsibility	Goal 1
Objective One:	Create, optimize, and maintain a transparent and balanced budget to responsibly manage public funds.	Obj. 1
Objective Two:		
Objective Three:		
Objective Four:		
Objective Five:		

Link to Agency Goals and Objectives

<http://doa.mt.gov/About-Us/GoalsAndObjectives>

Information Technology Resources and Capabilities

Information Technology Resources

Summary of information technology resources:

Bureau / Unit Name	Number of FTE	Primary Function / Mission
Chief Technology Officer	1	This position is responsible for overseeing all technical aspects of the State Information Technology Services Division.
Applied Technology Services Bureau	45	The mission of the Application Technology Services Bureau in SITSD is to provide

Add Resource

superior development for websites, applications, databases and host all these services and supply enterprise content management to support the missions of our customers and our division. Major Functions: Application Development, Application Hosting, Website Development, Database Development, Database Hosting, Enterprise Content Management

Add Resource

Enterprise Services Bureau

31

The mission of the Enterprise Support Bureau is to manage and monitor a secure and reliable environment for computing assets, and provide enterprise IT support and services that fulfills customers' business needs. Major Functions: Data Center Facilities, Desktop Services, Service Desk

Add Resource

Enterprise Technology Services Bureau

31

The mission of the Enterprise Technology Services Bureau is to provide enterprise class platforms for compute, storage, and applications that are cost effective and scalable to further the state's ability to serve the citizens of Montana. Major Functions: Ente

Add Resource

Incident Response and Technical Security Bureau

10

The mission of the Incident Response & Technical Security bureau is to identify threats to the State's information assets, provide technical security expertise, respond to cybersecurity incidents, and perform digital forensic investigations. Major Functions: Antivirus Administration, Compliance and Vulnerability Scanning, Continuous Security Monitoring, Digital Forensic Investigations, Incident Response, Offensive Security, Security Architecture, and Technical Security.

Add Resource

Network Technology Services Bureau

27

The mission of the Network Technology Services Bureau is to provide reliable, state-of-the-art, cost-effective, telecommunication systems and services supporting all branches of state government, political subdivisions and qualifying non-profits. Major Functions: Voice, Video, Data, Security Solutions

Add Resource

Policy & Risk Management Bureau

10

The mission of the Policy & Risk Management bureau is to promote the adoption of consistent information security policies, manage enterprise risks, create a framework of safeguards and best practices, and to enhance the security posture of all State information assets. Major Functions: Business Continuity and Disaster Recovery, Policy Management, Regulatory Compliance, Risk Management, Security Assessments, Security Awareness, and Vulnerability Management.

Add Resource

General Services Division

2

The General Services Division (GSD) consists of business units that include Business Architecture, Capitol Facilities Management, Real Property & Leasing, State Print & Mail, and Surplus Property & Recycling. As stewards of State property, GSD considers what is best for the people served and the environment we work in. The Capitol Facilities Management maintenance team performs a variety of services for State owned buildings in Helena. State Print and Mail is responsible for providing and operating a centralized duplicating and mail facility as well as administering the state wide managed print contract and procuring printing from the commercial sector.

Add Resource

State Human Resources Division

16

The State Human Resources Division's (SHRD) mission is to help Montana become an employer of choice. SHRD supports state managers in their efforts to attract, develop, and retain creative, competent, and energetic employees who embrace the differences and bridge the distances of the Big Sky State

Add Resource

State Financial Services Division

20

The State Financial Services Division (SFSD) provides financial and accounting services to State agencies and Local Governments. SFSD provides financial accounting and reporting, central treasury services to the State, financial accounting and budgeting technical expertise, assistance and structure and the audit review

function for all local governments within the State of Montana, effective maintenance, support, and management of the enterprise Accounting and Budgeting System, and assistance to Montana's public employers by serving as a communication bridge between the United States Social Security Administration, the IRS, and local government employers in relation to Social Security and Medicare coverage programs.

Add Resource

Chief Information Security Officer

1

The mission of the Chief Information Security Officer is to protect the confidentiality, integrity, and availability of citizens' data and the State's information assets. The CISO manages and matures the State's information security and data privacy programs, aligns enterprise security strategies with agency business objectives, and promotes cybersecurity awareness and best practices throughout the State. Major Functions: Advisory Services, Business Engagement, External Outreach, Federal & State Partnerships, Program Management, Public & Private Partnerships, Relationship Management, Security Governance, and Strategic Planning.

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.)

2,574

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

234

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

3,708

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

5.67

Device Type (Including, but not limited to desktops, laptops, mobile devices, printers, cameras, etc.)

Quantity

Estimated Replacement Value

Device Type	Quantity	Estimated Replacement Value
Desktops	250	\$262,500
Laptops	245	\$355,250
Mobile Devices	176	\$45,919
Printers	0	0
Cameras	20	\$700

Information Technology Projects

Project Name

Identity Management System - OKTA

Division

State Information Technology Services

Project / Program purpose and objectives

Secure an Identity Management solution for the State of Montana. Support for the current product expires December 31, 2020.

State Strategic Plan Goal/Objective Reference

Unified Digital Government / Objective: Provide consolidated access to government information and services anywhere, anytime, on any device

Estimated start date

1/30/2020

Estimated delivery date

01/01/2021

Estimated cost

401,000

HB 10 Request

No

Funding Source 1

Enterprise fund

Funding Source 1 Amount

Unknown at this time

Funding Source 2**Funding Source 2 Amount****Funding Source 3****Funding Source 3 Amount****Annual costs upon completion**

401,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

The project is in Phase 2, with approximately 10% total completed. No funds have been expended yet.

 Add Project**Project Name**

Exchange Online

Division

State Information Technology Services

Project / Program purpose and objectives

Migrate State of Montana mailboxes from Microsoft Exchange on-premise to Exchange Online. The current environment is nearing the end of its functional lifespan and encountering compatibility limitations. This upgrade will allow for better integration with Microsoft O365 products.

State Strategic Plan Goal/Objective Reference

Unified Digital Government / Objective: Provide consolidated access to government information and services anywhere, anytime, on any device

Estimated start date

5/1/2020

Estimated delivery date

12/1/2020

Estimated cost

0 - included in standard product licensing

HB 10 Request

No

Funding Source 1**Funding Source 1 Amount**

Proprietary 06522

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

0 - included in standard product licensing

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

In process of moving individual bureaus within SITSD. Approximately 10% complete of total project, as the goal is 90% of all state mailboxes to be moved. No funds have been expended.

Add Project

Project Name

ServiceNow package Implementation

Division

State Information Technology Services

Project / Program purpose and objectives

Streamline and improve electronic services that will increase productivity and create improvements for Montana, while enhancing the customer experience.

State Strategic Plan Goal/Objective Reference

Improve Customer Service / Objective: Improve and increase internal and external customer service interactions using technology and collaborative communication tools to foster relationships and add value

Estimated start date

5/1/2020

Estimated delivery date

5/1/2021

Estimated cost

2,462,685

HB 10 Request

No

Funding Source 1

COVID19 fund - number unknown at this time.

Funding Source 1 Amount

2,462,685

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

2,071,181

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

In process of planning the module rollout dates. Demos are scheduled for June. Approximately 10% complete. No funds have been expended yet.

Add Project

Project Name

Configuration Management Database Strategic Compass

Division

State Information Technology Services

Project / Program purpose and objectives

To build a comprehensive roadmap and plan for the successful implementation of the state Configuration Management Database that considers and aligns interdependencies across process, governance, service, tooling and automation, including organizational change management dimensions.

State Strategic Plan Goal/Objective Reference

Improve Customer Service / Objective: Improve and increase internal and external customer service interactions using technology and collaborative communication tools to foster relationships and add value

Estimated start date

09/01/2019

Estimated delivery date

07/31/2020

Estimated cost

57,165

HB 10 Request

No

Funding Source 1

Cybersecurity general fund 01100

Funding Source 1 Amount

57,165

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

0

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

Vendor workshops are in process. It is about 75% complete. All funds have been expended.

Add Project

Project Name

Grant Management software

Division

State Information Technology Services

Project / Program purpose and objectives

Implement a grant management software solution to streamline and integrate the business process for tracking state and federal funding, and provide service and support to agency partners and Montana's citizens.

State Strategic Plan Goal/Objective Reference

Improve Customer Service / Objective: Improve and increase internal and external customer service interactions using technology and collaborative communication tools to foster relationships and add value

Estimated start date

01/01/2019

Estimated delivery date

09/30/2020

Estimated cost

0 - this will be a pass through costs to agencies who choose to implement

HB 10 Request

No

Funding Source 1

Proprietary 06522

Funding Source 1 Amount

0

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

0

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

Phase 1 is 100% complete (agency workgroups, requirement gathering and vendor selection). Phase 2 is approximately 10% complete. Agencies are still in kick-off process for implementing.

Add Project

Project Name

Cascade CMS

Division

State Information Technology Services

Project / Program purpose and objectives

Contract costs for the current website management tools for the state have increased, and there is an increasing amount of support time for SITSD staff required for the tool. Cascade CMS was selected to reduce costs and streamline support of agency website management.

State Strategic Plan Goal/Objective Reference

Website Enhancements and Strategy / Objective: Improve and enhance website accessibility and security across the State

Estimated start date

01/01/2020

Estimated delivery date

06/30/2021

Estimated cost

44,000

HB 10 Request

No

Funding Source 1

Proprietary 06522

Funding Source 1 Amount

44,000

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

8,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

SITSD staff are creating training for agency personnel. Agencies are entering tickets to begin work in the development environment. Approximately 10% complete, and all funds have been expended.

Add Project

Project Name

Palo Cortex XDR

Division

State Information Technology Services

Project / Program purpose and objectives

Cortex XDR is a security detection and response application that assists in stopping sophisticated cyberattacks and will enable SITSD to automate the investigation and mitigation of security incidents.

State Strategic Plan Goal/Objective Reference

Cybersecurity Enhancements and Strategy / Objective: Utilize the National Institute of Standards and Technology (NIST) Cybersecurity Framework to manage and reduce cybersecurity risks to the State

Estimated start date

4/1/2020

Estimated delivery date

4/1/2021

Estimated cost

396,000

HB 10 Request

No

Funding Source 1

Cybersecurity general fund 01100

Funding Source 1 Amount

396,000

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

396,000

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

Currently in early planning stages. Need statement of work and charter approval. Project is 5% complete and all funds have been expended.

Add Project

Project Name

RSA Archer

Division

State Information Technology Services

Project / Program purpose and objectives

To optimize risk and compliance management by detecting emerging threats faster, making informed decisions, and responding with targeted solutions.

State Strategic Plan Goal/Objective Reference

Cybersecurity Enhancements and Strategy / Objective: Utilize the National Institute of Standards and Technology (NIST) Cybersecurity Framework to manage and reduce cybersecurity risks to the State

Estimated start date

09/01/2019

Estimated delivery date

07/31/2020

Estimated cost

285,805

HB 10 Request

No

Funding Source 1

Cybersecurity general fund 01100

Funding Source 1 Amount

285,805

Funding Source 2

Funding Source 2 Amount

Funding Source 3

Funding Source 3 Amount

Annual costs upon completion

0

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

System design is in place, working on implementation. The project is about 60% complete, and all funds have been expended.

Add Project

Project Name

Web Application Firewall

Division

State Information Technology Services

Project / Program purpose and objectives

Implement a new Web Application Firewall to protect the State's web applications, sites, and data.

State Strategic Plan Goal/Objective Reference

Cybersecurity Enhancements and Strategy / Objective: Utilize the National Institute of Standards and Technology (NIST) Cybersecurity Framework to manage and reduce cybersecurity risks to the State

Estimated start date

08/31/2019

Estimated delivery date

12/31/2020

Estimated cost

503,450

HB 10 Request

No

Funding Source 1

Proprietary 06522

Funding Source 1 Amount**Funding Source 2**

Cybersecurity general fund 01100

Funding Source 2 Amount**Funding Source 3****Funding Source 3 Amount****Annual costs upon completion**

83,00

Status of the project as of March 31, even numbered years. Indicate % completed and status of funds expended.

New equipment is ready, old equipment has been retired. Preparing to move agencies into the environment. The project is about 40% complete and all funds have been expended.

Add Project

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