Agency Information Technology Plan

**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.

<table>
<thead>
<tr>
<th>Agency Goal/Objective</th>
<th>State Strategic Plan Goal/Objective Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal One:</td>
<td></td>
</tr>
<tr>
<td>Develop and allocate IT staff for efficiency and cost effectiveness.</td>
<td>Goal 1: Fiscal Responsibility</td>
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<tr>
<td>Objective One:</td>
<td></td>
</tr>
<tr>
<td>Manage IT staff and assets to support governance approved and prioritized business insurance goals.</td>
<td>Objectives: cost effectiveness, transparency</td>
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<tr>
<td>Objective Two:</td>
<td></td>
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<tr>
<td>Architect for flexible and low-cost system changes and reduced vendor lock in at the application level.</td>
<td>Objectives: cost effectiveness</td>
</tr>
<tr>
<td>Objective Three:</td>
<td></td>
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<tr>
<td>Objective Four:</td>
<td></td>
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<tr>
<td>Objective Five:</td>
<td></td>
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**Goal Two:**
Provide an operational and competitive edge to MSF insurance service delivery.

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<tr>
<td>Objective One:</td>
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<tr>
<td>MSF employees receive insurance functionality and system support that enables value-added and personalized customer service.</td>
<td>Objectives: communication</td>
</tr>
<tr>
<td>Objective Two:</td>
<td></td>
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<tr>
<td>MSF stakeholders receive timely, anticipatory, and accurate insurance information.</td>
<td>Objectives: communication</td>
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<tr>
<td>Objective Three:</td>
<td></td>
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<td>Objective Four:</td>
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**Goal Three:**
Ensure MSF infrastructure and applications support existing operational requirements and are positioned for flexibility.

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<tr>
<td>Objective One:</td>
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<tr>
<td>Develop and reinforce practices to secure data and minimize risk of exposure to non-authorized parties.</td>
<td>Objectives: Identify, protect, detect, respond, recover</td>
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<tr>
<td>Objective Two:</td>
<td></td>
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<tr>
<td>Provide MSF employees and stakeholders with efficient systems and reliable operations environment.</td>
<td>Objectives: Identify, protect, detect, respond, recover</td>
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<tr>
<td>Objective Three:</td>
<td></td>
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<tr>
<td>Objective Four:</td>
<td></td>
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<td>Objective Five:</td>
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**Link to Agency Goals and Objectives**

**Information Technology Resources and Capabilities**

**Information Technology Resources**

**Summary of information technology resources:**

<table>
<thead>
<tr>
<th>Bureau / Unit Name</th>
<th>Number of FTE</th>
<th>Primary Function / Mission</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT Operations</td>
<td>15</td>
<td>Supports: Data center, help desk, server administration, network engineering, telecommunication, business</td>
</tr>
</tbody>
</table>
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
Cameras | 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
MSF President/CEO and Board of Directors approved budget
Funding Source 1 Amount
$33,217,034

Funding Source 2

Funding Source 3

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

Funding Source 2

Funding Source 3

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
MSF President/CEO and Board of Directors approved budget

#### Funding Source 1 Amount
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.

### Agency Contact Information

#### Agency Director / Administrator

<table>
<thead>
<tr>
<th>Name</th>
<th>Phone Number</th>
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<tbody>
<tr>
<td>Laurence Hubbard, President/CEO</td>
<td>495-5015</td>
</tr>
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<table>
<thead>
<tr>
<th>Email Address</th>
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<tbody>
<tr>
<td><a href="mailto:lhubbard@mt.gov">lhubbard@mt.gov</a></td>
<td>PO Box 4759 Helena MT 59604</td>
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#### Information Technology Contact (CIO / IT Manager)

<table>
<thead>
<tr>
<th>Name</th>
<th>Phone Number</th>
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<tbody>
<tr>
<td>Al Parisian, CIO</td>
<td>495-5302</td>
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<tr>
<td><a href="mailto:aparisi@mt.gov">aparisi@mt.gov</a></td>
<td>PO Box 4759 Helena MT 59604</td>
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#### Information Security Manager

<table>
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<tr>
<th>Name</th>
<th>Phone Number</th>
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<tbody>
<tr>
<td>Stacy Ripple, Director Operations</td>
<td>495-5327</td>
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