Information Technology Projects
2009 Biennium

Biennial

Department	Projects	2008/2009 HB 14	On-Going Mainten. Cost Estimates O&M	O&M funding Source (~~Annual~~) General Fund	Other	Notes
Administration	Northern Tier Network	$7,823,130	$3,230,000	$1,036,830	$2,193,170	A
	Public Safety Radio	$5,000,000	$405,000	$36,450	$368,550	1, B
	Public Safety Radio Interoperability	$3,500,000	$390,000	$35,100	$354,900	2,B
	Statewide E9-1-1 Network	$4,000,000	$300,000	$300,000	$0	3,C
	TOTAL	$20,323,130	$4,325,000	$1,408,380	$2,916,620	
Public Health & Human Services	TANF Eligibility	$7,625,000	$0			4
	Food Stamps	$6,535,000	$0			4
	CHIMES	$550,000	$0			4
	CAPS	$15,204,000	$0			4
	ICD 10	$300,000	$0			4
	TOTAL	$30,214,000	$0			

Department	Projects	2008/2009 HB 14	2008/2009 O&M	On-Going Annual Costs Estimate DOA Hosted Services Low Est FY10	High Est FY10	Est. Software Maintenance	Notes
Judicial Branch	IT Projects:						
	Enterprise FullCourt	$1,100,000					5
	Judicial Calendaring	$95,000	$25,530	$3,000	$3,000	$9,765	7
	Electronic Case Filing	$540,000	$8,000	$4,000	$4,000	$81,000	7
	FileNet Document Management	$900,000	$500,000	$100,000	$250,000		6,7
	Courtroom Technology (infrastructure & equipment)	$691,711					
	Interactive Video	$608,289	$492,000	$86,100	$246,000		6,7
	TOTAL	$3,935,000	$1,025,530	$193,100	$503,000	$90,765	

Notes - O&M	Comments
1	O&M based on maintenance of radio trunking, microwave equipment, and subscriber units for 2 years: 2 years x $2,700,000 x 15% annual maintenance fee x 1/2 (shared equally by state agencies and local government). Method to fund O&M costs to be reviewed and recommended by the Governance Subcommittee of the Interoperability Montana Project Directors (IMPD) during the biennium; likely to be an O&M cost recovery model shared by all agencies (state, local, federal).
2	O&M based on maintenance of master controller for 2 years: 2 years x $2,600,000 x 15% annual maintenance fee x 1/2 (shared equally by state agencies and local government). Method to fund O&M costs to be reviewed and recommended by the Governance Subcommittee of the Interoperability Montana Project Directors (IMPD) during the biennium; likely to be an O&M cost recovery model shared by all agencies (state, local, federal). ***Note:*** *OTO appropriation request includes 10 years of maintenance for the controller to be located in the master control site in central/eastern Montana.*
3	O&M based on maintenance of Position Determining Equipment for 2 years: 2years x $1,000,000 x 15% annual maintenance fee. ***Note:*** *OTO appropriation request includes 5 years of contracted rate stability to the PSAP, at which time the contract would be renegotiated to determine if there would be any different fiscal impact (to the local PSAPs, not the State budget).*
4	Ongoing maintenance and enhancement for these systems is expected to be equal to or lower than what is in the base.
5	Maintenance included in HB819 (enterprise maintenance less than per license maintenance costs)
6	DoA services rates vary -- low interactive video estimate based on the assumption that DOA will implement QOS allowing existing courthouse telecommunication circuits to be used for both data and video.
7	Estimated O&M costs for 2009 Biennium are included in HB 14 requests. The largest portion of these costs is for hosted services.
Notes - Funding Source	
A	Percent of ITSD's proprietary rates recovered through General Fund: 32.1%. Source: LFD Budget Analysis: Page A-264
B	Based on : State agency radio proportion: 4,242/20,829 = 20%; State agency radio GF funding proportion: 1850/4242 = 43% x 20% = 9% Assumes cost recovery structure in place for 2011 Biennium
C	Reflects 5 years of maintenance included in the proposal. Funding Source would switch to 9-1-1 special revenue account after 5 years.

EXHIBIT 12
DATE 3-22-07
HB 14