Information Technology Projects
2009 Biennium

Department	Projects	2008/2009		On-Going Mainten. Cost Estimates	O&M funding Source (Biennial) General Fund	Other	Notes
		HB 14		O&M			
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
	Public Safety Radio Interoperability	$3,500,000		$0	$0	$0	2
	Statewide E9-1-1 Network	$4,000,000		$0	$0	$0	3
	TOTAL	$20,323,130		$3,635,000	$1,073,280	$2,561,720	
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			
				On-Going Annual Costs			
		2008/2009		Estimate DOA Hosted Services		Est. Software	
Judicial Branch	IT Projects:	HB 14	O&M	Low Est FY10	High Est FY10	Maintenance	
	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	OTO appropriation request includes 10 years of maintenance. After 10 year will likely be an O&M cost recover model shared by state local and federal.
3	OTO appropriation request includes 5 years of maintenance. After 5 years funding will revert to 911 special revenue account.
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

EXHIBIT 10
DATE 3-23-07
HB 14