EXHIBIT 2
DATE Feb 10, 2011
HB

**Decision Package Detail**
**Department: 1104 Legislative Branch**
**10/25/10**

| **Program:** 20 - Legislative Services Division | **DP Type:** NP | **DP Status:** |
|---|---|---|
| **DP Description:** Legislative Branch Capital IT Projects | | |

## Request Funding

| | | | 2013 Biennium | 2015 Biennium |
|---|---|---|---|---|
| 01100 | General Fund | MCA production, Bills & Amendment processing, Journal, Minutes | $ 4,687,500 | $ 1,287,500 |
| 01100 | General Fund | LFD Major Publications | $ 135,000 | Not yet identified |
| | | **Total** | $ 4,822,500 | $ 1,287,500 |

## Description and Justification

**Introduction and Background:** The Computer System Plan adopted by the Legislative Council each biennium identifies information technology systems that are at or near obsolescence and need replacement. Identified in the plan adopted by the Council this year are systems that support critical business processes of the Legislative Branch (Branch) and that, because of their declining status, place legislative processes at risk.

In the Legislative Services Division (LSD) the systems identified as at-risk support bill drafting, the engrossing and enrolling of bills, amendment processing, House and Senate journal creation and committee minutes, and update of the Montana Code Annotated with new laws enacted each session. In the Legislative Fiscal Division (LFD) at-risk systems support revenue projection, analysis, and production of publications.

Though operationally stable, some of the systems are based on designs and underlying technology that is up to 25 years old. Examples of the underlying technology include TextDBMS, Lotus Approach, Microsoft Access, Power Builder, and WordPerfect. In some cases, the technologies are nearing the point where they cannot be supported because training is difficult to find and few programming staff understand the technologies. In other cases, the technology is no longer robust enough to accommodate business requirements. In a few cases, systems have been created and supported by individual staff members who are nearing retirement and whose knowledge must be incorporated into replacement systems and processes.

**Analyses of Need:**

1. During the 2011 interim, the Branch contracted for an analysis of LSD's at-risk infrastructure and business processes. The analysis identified major project components that will provide significant system integration and improvement, and remediate pressing risks. In addition, the analysis recommended an implementation schedule, considering the 20-month legislative interim between sessions, and identified costs related to each project component. The final analysis recommended a 4-year (2 biennium) project to replace the systems at a total cost of $5.975 million ($4,687,500 in the 2013 biennium; $1,287,500 in the 2015 biennium).

2. A similar analysis of the LFD's at-risk systems has been initiated by internal staff. Development of a strategy and assessment of accurate replacement costs need further analysis from both internal and external sources. The Branch is requesting $135,000 during the 2013 biennium for the external work. The results of the analysis will provide a strategy and basis for a funding request for the 2015 biennium.

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During the planning and implementation of both projects, an integrated branch-wide approach will be taken.

**Funding Options:**

1. HB 5 or HB 10 bonding for the project components that can properly be designated as capital improvements (allows 4-year time frame.)
2. General Fund appropriation for 2 bienniums.
3. General Fund transfer to the Branch IT Reserve account (allows for a 4-year time frame.)
4. Use Branch IT Reserve account to fund LFD work for the next biennium.

Contact Hank Trenk or Susan Fox for more details of the analyses.