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Department of Administration

State Information Technology Services Division (SITSD)

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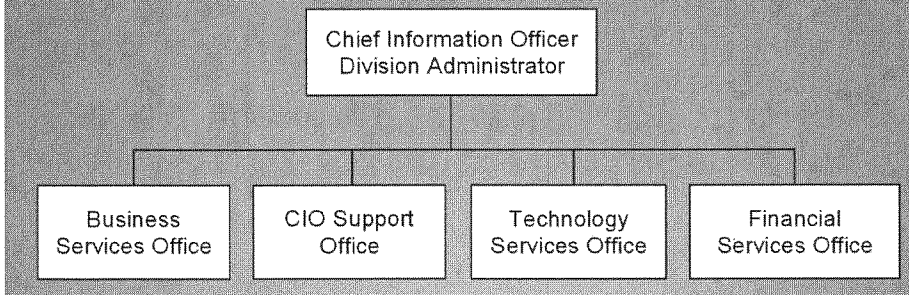
Email: TLaVigne@mt.gov

January 2013



Total number of FTEs: 188.50 HB 2 FTEs: 7.00

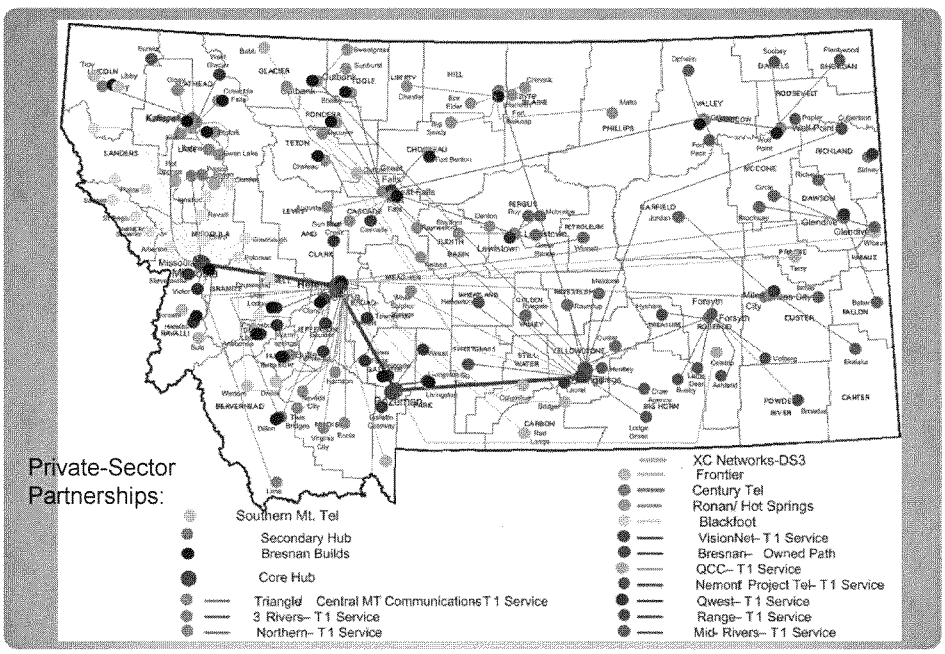
Division Structure

- Mission: Provide shared IT services to support needs of the state and citizens of Montana
- Provide approximately 200 individual IT services to state agencies and governmental entities
- Manage two data centers
  - Helena (SMDC)
  - Miles City (MCDC)

Background

- **Network Services**
  - Local and Wide Area Networks across the state
  - 21,000 state connections and 600 state sites
  - Links with and supports the university system, federal, and local governments
- **Voice Services**
  - Manages services for state agencies and partners with the university system
  - Provides service to 25,000 handsets and 38 stand-alone telephone switching systems

Background


Private-Sector Partnerships:
Southern Mt. Tel
Secondary Hub
Bresnan Builds
Core Hub
Triangle/ Central MT Communications T 1 Service
3 Rivers– T 1 Service
Northern– T 1 Service
XC Networks-DS3
Frontier
Century Tel
Ronan/ Hot Springs
Blackfoot
VisionNet– T 1 Service
Bresnan– Owned Path
QCC– T 1 Service
Nemont Project Tel– T 1 Service
Qwest– T 1 Service
Range– T 1 Service
Mid- Rivers– T 1 Service

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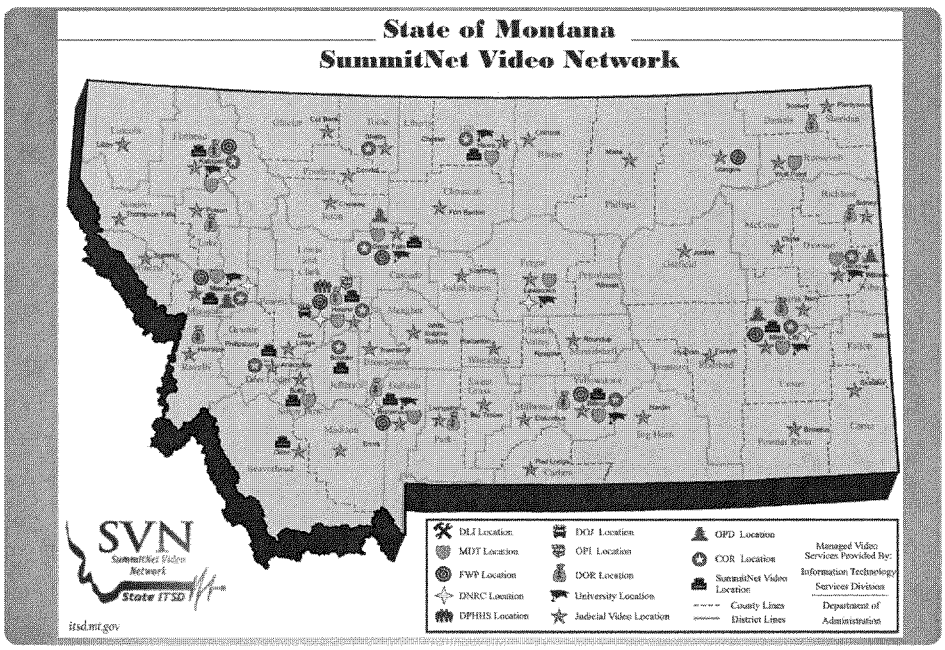
State of Montana
SummitNet Video Network
SVN
SummitNet Video Network
State IT SD
itsd.mt.gov
DLI Location
MDT Location
FWP Location
DNRC Location
DPHHS Location
DOJ Location
OPI Location
DOR Location
University Location
Judicial Video Location
OPD Location
COR Location
SummitNet Video Location
County Lines
District Lines
Managed Video Services Provided By:
Information Technology Services Division
Department of Administration

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- **Enterprise Services**
  - Required services that benefit state agencies such as Continuity of Government and Enterprise Security
- **Enterprise Applications Services**
  - Key IT infrastructure applications for State users including the state email system, user security authorization (Active Directory), and the MT.GOV web pages

Background

- **IT Hosting Services**
  - Over 250 applications for agencies including key business systems for DPHHS, DOR, DOA, DLI, FWP, DEQ, and SOS
- **Statewide Software Contracts**
  - Negotiates software asset contracts and passes costs on to the agency

Background

- **Proprietary Fund**
  - $38,055,704 (98%)
- **State Special Funds**
  - 9-1-1 Program $355,139 (1%)
- **General Fund**
  - Public Safety Radio Program - $404,565 (1%)

9-1-1 Distributions - $12,925,865 (statutorily appropriated)

Funding (FY12 Actuals)

- Majority of agencies have moved equipment to the Helena Data Center
- Installed backup equipment and services in the Miles City Data Center
- Upgraded an additional 80 sites to new converged network
- Initiated WSCA (Western States Contracting Alliance) Cloud contract for GIS and other services
- Software Asset Management (SAM) Program

Key Accomplishments

- Implement mobile device management strategies and tools
- Support Secretary of State's Office in state records management technology issues
- Continue to enhance disaster recovery capabilities with Miles City Data Center
- Enhance security posture with additional tools and resources

Upcoming Priorities

- A promise to the Legislature
- Document and justify costs
- Define services
- Match agency needs and resources
- Align rates with true costs

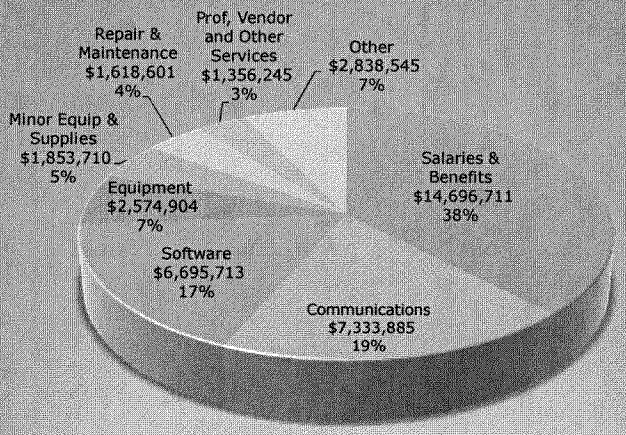
Budget Issue Background

Financial Transparency Model (FTM)

- Identify services
- Zero-based budgeting
- Agency involvement/customer focused
- Understandable allocations
- Defensible, transparent, and fair rates
- Compliant with federal standards

Budget Issue Background

FY 2012 Actual Expenses by Category



Budget Issue Background

- SITSD is requesting that 13.00 modified FTEs be switched to permanent positions. These positions have been in a modified status for many years.
- Internal Services Fund
  FY14 – $886,465
  FY15 – $885,122

Present Law Adjustment Page A-154
SITSD Managed Services

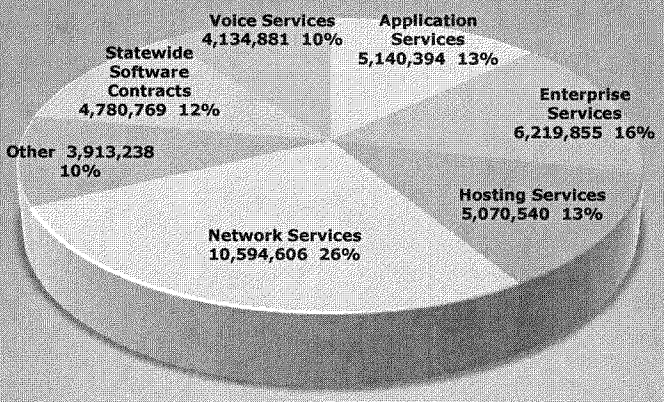
HB2 Fixed-Cost Reduction

FY12 Base	FY14 Projected	FY15 Projected
$38,055,705	$37,977,550	$37,928,114
Savings from Base	**($78,155)**	**($127,591)**

Reduction due to efficiency:
- Zero-based budgeting
- Renegotiating and managing of contracts (software, hardware maintenance, etc.)
- Computer consolidation (virtualization)

Budget Issue Background

FY 2014 Projected Revenue



Budget Issue Background

HB2 Fixed-Cost Rates

- Requesting 30 days of working capital to maintain ongoing operational costs for the 2015 biennium

Budget Issue Background

- Montana Land Information Act – Housekeeping proposal to finalize the transfer of the Base Map Service Center and administration of the MLIA from DOA (SITSD) to Montana State Library
- State Special Revenue

  FY14 – ($943,612) FTE (2.50)
  FY15 – ($943,342) FTE (2.50)

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Montana Land Information Act (MLIA) - Housekeeping

- Montana Land Information Act – Housekeeping

  State Special Revenue

  FY14 – ($943,612) FTE (2.50)
  FY15 – ($943,342) FTE (2.50)

- Requesting 30 days of working capital to maintain ongoing operational costs for the 2015 biennium.

Summary