2022-23 Biennium HB 10 Request

Timeline

- Agency submit HB 10 requests to SITSD on or before July 1, 2020
- OBPP meets with agencies October-November 2020

MCA 2-17-523

3. New investments in information technology can be included in the governor's budget only if the project is contained in the approved agency information technology plan

MCA 2-17-526

1. Information Technology Project Budget Summary
    a. The office of budget and program planning, in cooperation with the department, shall prepare a statewide summary of:
        i. proposed major new information technology projects contained in the state budget; and
        ii. proposed major information technology projects impacting another state agency or branch of government to be funded within the current operating budgets, including replacement of or upgrade to existing systems.
    b. The office of budget and program planning and the department shall jointly determine the criteria for classifying a project as a major information technology project.
2. The information technology project summary must include:
    a. a listing by institution, agency, or branch of all proposed major information technology projects described in subsection (1). Each proposed project included on the list must include:
        i. a description of what would be accomplished by completing the project;
        ii. a list of the existing information technology applications for all branches of government that may be impacted by the project;
        iii. an estimate, prepared in consultation with the impacted agencies, of the costs and resource impacts on existing information technology applications;
        iv. the estimated cost of the project;
        v. the source for funding the project, including funds within an existing operating budget or a new budget request; and
        vi. the estimated cost of operating information technology systems.
    b. a listing of internal service rates proposed for providing information technology services. Each internal service rate included on the list must include:
        i. a description of the services provided; and
        ii. a breakdown, aggregated by fund type, of requests included in the state budget to support the rate.
    c. any other information as determined by the budget director or the department or as requested by the governor or the legislature.
3. The information technology project summary must be presented to the legislative fiscal analyst in accordance with 17-7-111(4).

MCA 2-17-560 – Reappropriation of long-range information technology capital project funds

The remaining balances for long-range information technology capital projects previously approved by the legislature and identified as long-range information technology capital projects in an appropriation act are reappropriated for the purposes of the original appropriation until the projects are completed.

MCA 2-17-561 Approval required

Amounts appropriated by the legislature to executive branch agencies, other than the university system, for long-range information technology capital projects may not be encumbered until project and security plans are approved by the chief information officer and the budget director if the legislature directs these approvals as a condition on the appropriations in the bill making the appropriations.

Utilize the table below to provide all IT projects requesting HB 10 funding for the 2022-23 biennium. Order the projects with the highest priority first and the lowest priority last. Copy the table as necessary.

Project

Agency Priority	1
Contact	General Services Division
Name	Steve Baiamonte
Description	HVAC Systems Network and Monitoring
Scope	Implement a cost-effective methodology for further developing the GSD HVAC program, manage, make adjustments, and monitor multi-vendor HVAC systems through secure interface. Phase 0, completed in 2020 provided the Niagara 4 centralized management interface, server, and IP infrastructure. Phase 1 would include upgrades to programming, wiring, and unitary controller modernization/standardization. Phase 2 would provide alarm management with the ability to notify, prioritize and respond to alarms in multi-vendor HVAC systems. This includes setting up preventive alarms for system failures by utilizing e-mail and text message to appropriate response personal. Phase 3 would provide physical security for the mechanical rooms that house critical equipment and systems. This would be achieved by implementing card access locks and monitoring on doors accessing these critical areas. Phase 4 would consist of implementing Skyspark analytics which measures and compares building performance to a target ruleset. Historical data is stored in a database for analysis. The result is true energy cost metrics and machine level performance minutiae data which allows hypothetical/empirical modeling for fact driven decision making.
Objectives	1. Upgrade outdated controllers, wiring and resolve programming issues 2. Implement an Alarm Management system for HVAC systems 3. Physical Security to Critical HVAC rooms 4. Utility Analytics
Risks	Failure to continue with systematic upgrades could result in mechanical system failures campus wide or breaches in security from outdated systems.
Benefits	Continued investment in the HVAC system network will reduce the potential system failures and outside threats, while creating a stable platform to continue to manage buildings across campus and improve efficiency
Business Justification	
Will the system, application, and/or service reside within SummitNet boundary?	☒ Yes ☐ No (Please Explain)
Will the system use Active Directory or ePass for authentication?	☒ Yes ☐ No (Please Explain)
What is the State Data Classification Level for the system?	☐ Level 1 – Public Data ☐ Level 2 – CJI, FTI. PHI, PII ☒ Level 3 – Could compromise or endanger citizens, employees, or safety assets.
Describe data flow (outgoing and incoming). Are there any connections to external entities?	Data flows TCP/IP between Niagara Supervisor server and endpoint gateways, and server to client workstations. Controller to gateway and controller to actuator is bacNet. TCP utilizes State LAN via restricted dedicated HVAC VLAN. BacNet is direct wired. External connections are limited to authorized contractors, utilizing state VPN or Citrix Remote, after contractor staff is vetted and account configured in SABHRS and AD.
Type of Project (Check all that apply)	☒ Enhancement ☐ New ☒ O&M ☐ Replacement ☐ Other (Please Explain)
Type of System (Check all that apply)	☐ Desktop ☐ GIS ☐ Mainframe (DOJ/DPHHS Only)

	☒ Network ☐ Web ☐ Other (Please Explain)
Estimated Start Date	9/30/2021
Estimated Delivery Date	12/31/2022
Agencies and Applications Impacted	Agency

Costs	**Estimated Costs**	
Personnel Services		Application
Contracted Services	$200,000	System configuration and programming & alarming
Hardware	$150,000	Wiring/Hardware Upgrades
Other	**$150,000**	
Total Cost	$500,000	
Annual Ongoing Costs Upon Implementation	$0.00	

Funding	**Amount**		
General Funding			
State Special Revenue Funding			
Federal Special Revenue Funding			
Proprietary Funding		**Fund Name**	**Fund Number**
Total HB 10 Funding Request			
Total Requested Funding			
Additional Information			