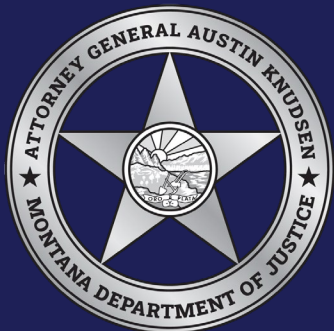


INFORMATION TECHNOLOGY & SERVICES DIVISION (JITSD)

February 2023
Section D Budget Presentation



JITSD Org. Chart



**Division Administrator
Chief Information Officer**
Michael Harris



Information Security Officer
Eric Tarr



Business & Support Bureau
Melissa McLaron



Infrastructure Bureau
Shawn Davis

Project Management Supervisor
Clarissa Kappel



System Support Supervisor
Kirk Wagoner



Desktop Support Supervisor
Justin Tofell

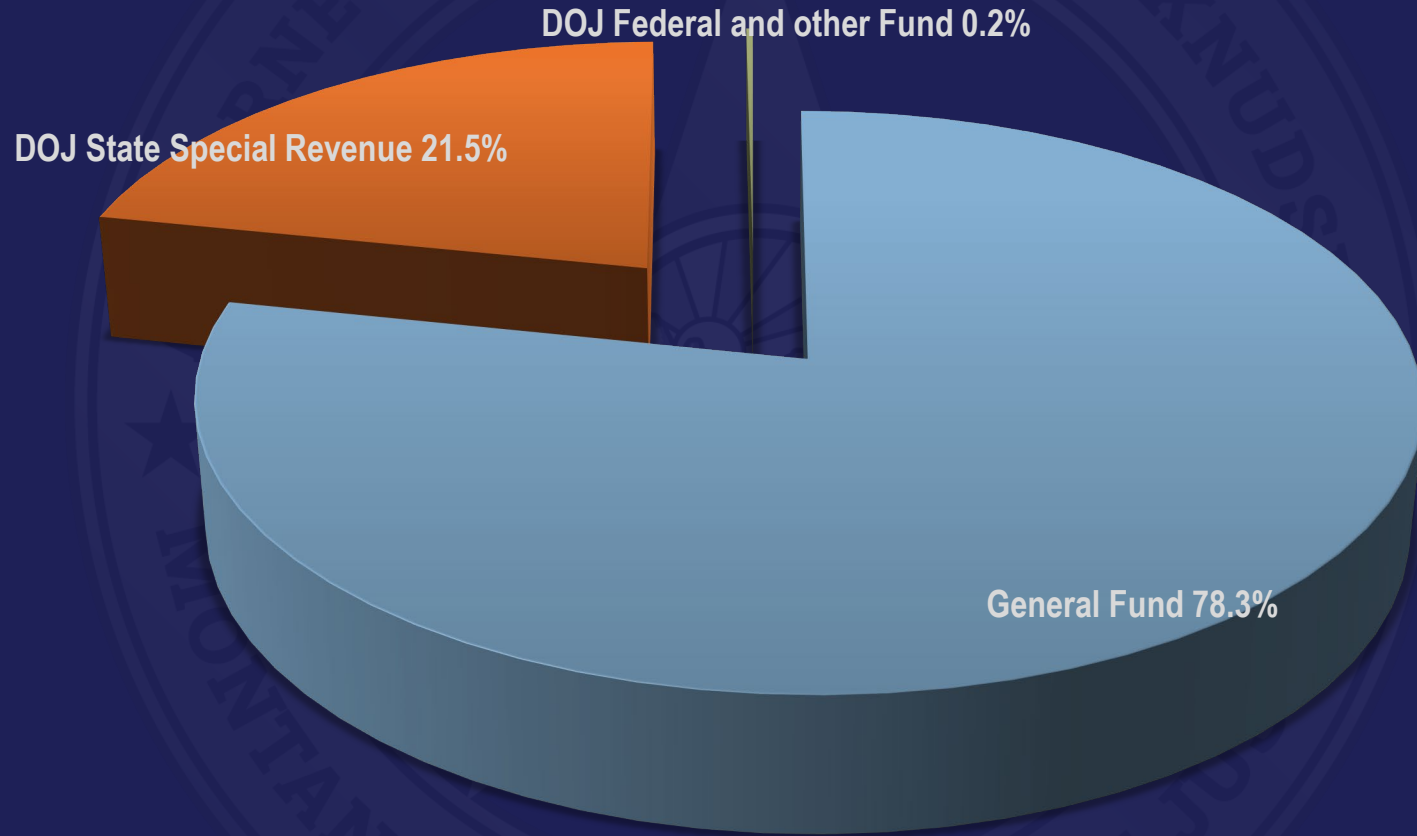


Network Support Supervisor
Steve Larson



JITSD

Fiscal Year 2023



Items of Interest

- Status of implementation of SB272 from last session
 - Improvements
 - Challenges
- Capital replacement of critical infrastructure
 - Current request
 - Long term strategy



Accomplishments & Efficiencies

- Completed and deployed the Montana State Registry for Offenders
 - Ended backlog of paper registrations being entered into the system
 - Allows for local LEO to update offender registrations electronically
- Modernized security systems for full end to end monitoring
 - Full system upgraded for the cost of minor updates to old system
 - Modern system is more efficient and requires less technical knowledge to operate
 - Implemented low-cost, user-friendly systems for secure data collection and transfer
 - Updated security governance and framework policy for both NIST and CJIS



Goals & Metrics

- Goal #1: Implement a lifecycle and capital replacement strategy for DOJ systems
 - Update asset inventories for all DOJ systems by program
 - Completed program & IT plan with asset cost and lifecycle
 - Technology debt risk (# of assets reaching end of life without funded replacement)
- Goal #2: Implement modernized IT management and support system for DOJ
 - Number of systems transitioned to 100% digital
 - Implementation of new business management system



Goals & Metrics

- Goal #3: Update Disaster Recovery, Risk Management and Security Compliance systems
 - Implementation of new CJIS and NIST compliance auditing system
 - Disaster recovery plans updated for data center and cloud-based systems
 - Lifecycle replacement schedule being met



Ongoing Projects

- MERLIN to CARS system migration
- Data Center infrastructure updates
- KASEYA IT management system
- Long range IT program plans
- Windows 11 migration
- DOJ Microsoft tenant space migration



Budget Requests

| | -----Fiscal 2024----- | | | | | -----Fiscal 2025----- | | | | |
|--|-----------------------|------------------|---------------|-----------------|------------------|-----------------------|------------------|---------------|-----------------|------------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 1 - Personal Services | 0.00 | 204,451 | 0 | 0 | 204,451 | 0.00 | 224,610 | 0 | 0 | 224,610 |
| DP 2 - Fixed Costs | 0.00 | 38,196 | 0 | 0 | 38,196 | 0.00 | 37,880 | 0 | 0 | 37,880 |
| DP 3 - Inflation Deflation | 0.00 | 201,452 | 0 | 0 | 201,452 | 0.00 | 229,364 | 0 | 0 | 229,364 |
| Grand Total All Present Law Adjustments | 0.00 | \$444,099 | \$0 | \$0 | \$444,099 | 0.00 | \$491,854 | \$0 | \$0 | \$491,854 |

**Total Funds* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

| | -----Fiscal 2024----- | | | | | -----Fiscal 2025----- | | | | |
|-----------------------------------|-----------------------|--------------------|---------------|-----------------|--------------------|-----------------------|--------------|---------------|-----------------|-------------|
| | FTE | General Fund | State Special | Federal Special | Total Funds | FTE | General Fund | State Special | Federal Special | Total Funds |
| DP 99 - New Fixed Costs | 0.00 | 0 | 0 | 0 | 0 | 0.00 | 0 | 0 | 0 | 0 |
| DP 401 - Firewalls - OTO | 0.00 | 90,000 | 0 | 0 | 90,000 | 0.00 | 0 | 0 | 0 | 0 |
| DP 402 - Server Replacement - OTO | 0.00 | 2,000,000 | 0 | 0 | 2,000,000 | 0.00 | 0 | 0 | 0 | 0 |
| Total | 0.00 | \$2,090,000 | \$0 | \$0 | \$2,090,000 | 0.00 | \$0 | \$0 | \$0 | \$0 |

**Total Funds* amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

Justice Information Technology & Services Division

Michael Harris

Chief Information Officer/Division Administrator

Department of Justice

michael.harris@mt.gov