

***Presentation to the 2021 Health and Human Services
Joint Appropriation Subcommittee***

Technology Services Division

Operations Services Branch

Department of Public Health and Human Services

The following topics are covered in this report:

- Overview
- Summary of Major Functions
- Highlights and Accomplishments during the 2021 Biennium
- Funding and FTE Information
- Change Packages

Overview

The Technology Services Division (TSD) supports the internal information technology needs of the Department of Public Health and Human Services (DPHHS). TSD is a customer-focused organization dedicated to serving DPHHS and the people of the state of Montana. We maintain business continuity by ensuring that DPPHS employees IT requirements are met. Our approach includes:

- Being customer focused
- Adopting industry standard IT processes
- Promoting a collaborative work environment
- Providing transparency to our work
- Upholding individual accountability

DPHHS runs over 150 major separate computer applications and over 3000 personal computers that enable the department to manage programs that protect children and adults; improve public health; and provide health care, food, and other forms of assistance. The division is comprised of 56 staff across three bureaus:

- Network and Communications Bureau
- Information System Bureau
- Compliance and Security Office Bureau

Summary of Major Functions

The department has a responsibility to acquire and maintain an adequate number, type, and quality of IT resources needed to support its federal and state programs. IT resources, including staff, hardware, and software tools, must be maintained at sufficient levels to achieve efficient execution of work by the entire department. The resources we manage must be responsive and provide the required availability and stability to the programs delivering services of DPHHS in a cost-effective manner. The efforts of this division result in automated processes and business improvements that save staff time and benefit DPHHS customers.

Network and Communications

The Network and Communications Bureau ensures:

- New employees are set up with the required tools to perform their work, such as computers, email, and application access as authorized by their position in DPPHS.
- Employees and partners have access to help desk support when facing system issues.
- The data in our systems, including Personally Identifiable Information (PII) as well as Protected Health information (PHI), is protected.
- Potential threats to our resources are monitored and communicated.

Technology Services Center

The Technology Services Center (TSC) runs the DPHHS help desk and provides technical support and resources for nearly 3,000 department employees. Additionally, TSC provides support to 5,000 non-employees including Tribal officials, community assistance partners and IT professional service providers receive support from TSC. The ratio of customers to help desk staff is 1,333:1. Approximately 4,269 requests for assistance are opened per month, with 79% (3,415) of the tickets being closed on the initial contact with the customers.

Network and Communications Support

Network and Communications Support (NCS) provides the department's users with the technology needed to efficiently and effectively deliver services to the citizens of Montana. With the knowledge of DPHHS-specific programs, the NCS is able to tailor services to end-users needs when managing programs. These efforts include:

- Issuing and managing over 3,200 personal computers for employees and offices
- Issuing and managing 450 tablets and various mobile devices
- Serving DPHHS users at offices across the state

The supported technologies include video learning systems, mobile technology, call centers, desktop video conferencing, document imaging, electronic health records, and remote medical imaging.

Network Security Unit

The Network Security Unit (NSU) provides operational security services across the department's collection of desktops, servers, and mobile devices. The detailed services provided by this group include:

- Managing the assignment of user IDs and access to DPHHS network and applications. In calendar year 2020, NSU handled 5712 new or expanded access.
- Proactively monitoring and notifying potential virus threats, as well unauthorized access to devices attached to our network.
- Scanning servers and desktops for potential vulnerabilities which would allow unauthorized access or unauthorized code execution.
- Appropriate disabling of access to systems when employees or partner agency staff leave their position. In calendar year 2020, 2367 accounts were disabled.

Information Systems

The Information Systems Bureau (ISB) ensures:

- Maintenance and support for the over 75 internal applications requiring development and configuration support for DPHHS staff, tribal agencies, and community partners.
- Collaboration with 30 external partners to create, maintain, and operate the environments and solutions used by our customers. This includes both SITSD and third-party service providers.

Application Development System and Support

The Application Development and Support Section (ADSS) develops, enhances, and maintains applications that support the department's business functions. This focus includes defining enterprise architecture to provide common business services across multiple divisions. To ensure business continuity, the section continuously evaluates and modernizes applications to improve security, usability, and business value.

Computer Application and Database Hosting

The Database and Web Group (DAWG) provides Oracle database hosting and web/application server administration. Hosting services include production support of online and batch processing, and 24/7 on-call support for critical applications.

Compliance and Security Office (CSO)

The Compliance and Security Office is responsible for determining the security risks of the department's applications by:

- Creating and maintaining an information security tool that meets national industry standards, state policy, and federal regulations
- Measuring the department's applications compliance with the adopted standards

- Documenting areas of non-compliance and reporting to appropriate department staff for remediation

The purpose of these system audits is to prevent unauthorized access, ensure continuity of operations, and protect PII and PHI data. The current system audit portfolio includes 91 applications. This number is not static; new applications are added and legacy applications are retired throughout the year.

Highlights and Accomplishments during the 2021 Biennium

Information technology is an essential tool used to support and improve DPHHS program service delivery. The department seeks to identify information technology that adds value to its business functions. Examples include document management and imaging, system integration, web-based applications, internet portals, and public/provider access.

Remote Work Facilitation

TSD successfully transitioned 1,600 staff members to work remotely within a two-week period while preserving critical business continuity during the ongoing public health emergency. The team maintained the high levels of security, while providing rapid help desk support response and training to employees. This effort enabled employees to perform their duties while transitioning to telework, allowing Montanans to have continuity of essential services during this challenging time.

Hyland Perceptive Cloud Migration

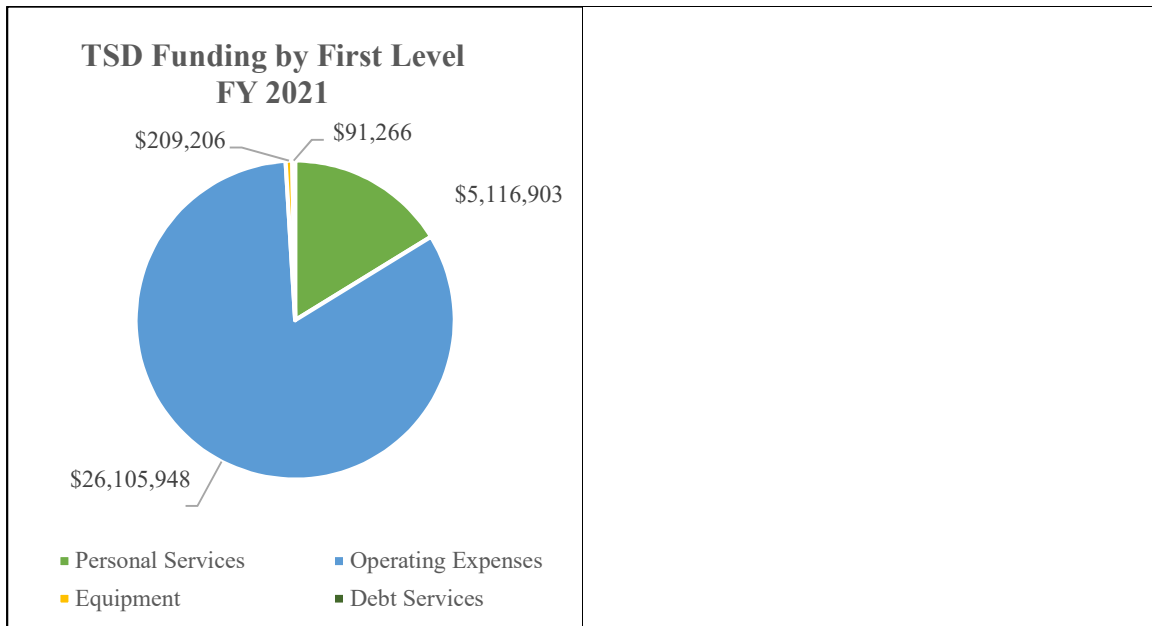
TSD and the project management bureau worked together to support the migration of our Perceptive solution from an SITSD-hosted environment to the Hyland cloud. This project involved updates to the two dozen department applications and the migration of over 16 million electronic documents.

Adoption Record Digitization

TSD collaborated with Hyland and State Print and Mail to improve business workflows. The project started with the digitization of all adoption records stored by the Child and Family Services division. The backlog of paper documents was completed scanning approximately 326 boxes containing 1016 cases (862,180 pages). Phase II of the project will move the retrieval of the records from microfilm readers to an online application, along with the scanning of historical documents from microfilm and microfiche.

Funding & FTE Information

Technology Services FTE	FY 2021 Budget 56.00	FY 2022 Request 56.00	FY 2023 Request 56.00
Personal Services	\$ 5,116,903	\$ 5,062,562	\$ 5,075,032
Operating Expenses	\$ 26,105,948	\$ 25,593,128	\$ 25,664,821
Equipment	\$ 209,206	\$ 209,206	\$ 209,206
Debt Services	\$ 91,266	\$ 91,266	\$ 91,266
TOTAL COSTS	\$ 31,523,323	\$ 30,956,162	\$ 31,040,325
	FY 2021 Budget	FY 2022 Request	FY 2023 Request
General Fund	\$ 13,169,174	\$ 12,925,383	\$ 12,959,052
State Special	\$ 1,434,483	\$ 1,391,587	\$ 1,398,318
Federal Funds	\$ 16,919,666	\$ 16,639,192	\$ 16,682,955
TOTAL FUNDS	\$ 31,523,323	\$ 30,956,162	\$ 31,040,325



Change Packages

Present Law Adjustments:

SWPL 1 – Personal Services

The budget includes a reduction of \$54,341 in FY 2022 and \$41,871 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2022	(\$21,774)	(\$4,318)	(\$28,249)	(\$54,341)
FY 2023	(\$16,782)	(\$3,323)	(\$21,766)	(\$41,871)
Biennium Total	(\$38,556)	(\$7,641)	(\$50,015)	(\$96,212)

SWPL 2 – Fixed Costs

The request includes an increase of \$20,890 in FY 2022 and \$92,247 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2022	\$8,356	\$1,671	\$10,863	\$20,890
FY 2023	\$36,899	\$7,380	\$47,968	\$92,247
Biennium Total	\$45,255	\$9,051	\$58,831	\$113,137

SWPL 3 – Inflation Deflation

This change package includes a reduction of \$900 in FY 2022 and \$564 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2022	(\$360)	(\$72)	(\$468)	(\$900)
FY 2023	(\$226)	(\$45)	(\$293)	(\$564)
Biennium Total	(\$586)	(\$117)	(\$761)	(\$1,464)

PL – 901 - SITSD Service Now Reduction

This present law change package requests a biennial reduction in total funding of \$1,086,420 due to the purchase of ServiceNow licenses and programs, which are projected to result in operating efficiencies and other savings. The biennial reduction is comprised of \$480,826 in general fund, \$80,354 in state special revenue, and \$525,240 in federal funds.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2022	(\$240,413)	(\$40,177)	(\$262,620)	(\$543,210)
FY 2023	(\$240,413)	(\$40,177)	(\$262,620)	(\$543,210)
Biennium Total	(\$480,826)	(\$80,354)	(\$525,240)	(\$1,086,420)

New Proposals:

NP – 904 - NRIS/GIS Fixed Costs

This request is for \$10,400 of general fund each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.

Fiscal Year	General Fund	State Special	Federal Funds	Total Request
FY 2022	\$10,400	\$0	\$0	\$10,400
FY 2023	\$10,400	\$0	\$0	\$10,400
Biennium Total	\$20,800	\$0	\$0	\$20,800