

Testimony
Senate Bill 2012 – Department of Human Services
Senate Appropriations Committee
Senator Holmberg, Chairman
January 8, 2007

Chairman Holmberg, members of the Senate Appropriations Committee, I am Jennifer Witham, Director of the Information Technology Services Division of the Department of Human Services. I am here today to provide you with an overview of the Information Technology Services budget.

Programs

The Department's Information Technology Services Division staff is responsible for information technology strategic planning and budgeting, business analysis, project management, procurement, software development and maintenance, technology standards and policy enforcement and data entry services.

Customer Base

The Department's Information Technology Services Division (ITS) provides technology services to support the business needs of the central office divisions, the eight Human Service Centers, the State Hospital, the Developmental Center, and to the county social service boards across North Dakota, including regional child support enforcement offices.

Overview of Budget Changes

| Description | 2005 - 2007 Budget | 2007 - 2009 Budget | Increase / Decrease |
|------------------|-----------------------|-----------------------|------------------------|
| Salary and Wages | 3,564,529 | 3,957,554 | 393,025 |
| Operating | 56,934,343 | 59,233,505 | 2,299,162 |
| Capital Assets | 2,756 | 285 | (2,471) |
| Total | 60,501,628 | 63,191,344 | 2,689,716 |
| | | | |
| General Funds | 14,173,042 | 18,677,583 | 4,504,541 |
| Federal Funds | 41,127,277 | 42,879,987 | 1,752,710 |
| Other Funds | 5,201,309 | 1,633,774 | (3,567,535) |
| Total | 60,501,628 | 63,191,344 | 2,689,716 |
| | | | |
| FTE | 32.00 | 32.00 | - |

- The Salary and Wages line item increased by \$393,025 and can be attributed to the following:
 - \$266,056 in total funds of which \$209,719 is general fund is to fund the Governor’s salary package for state employees.
 - \$92,047 to provide for 5 temporary data entry staff that were previously engaged through a temporary employment agency.
 - \$16,172 to provide for the annual and sick leave lump sum payout for one FTE expected to retire.
 - The remaining \$18,750 is a combination of increases and decreases needed to sustain the salary of the 32 FTE in this area of the budget.

- The Operating line item increased by \$2,299,162 and can be attributed to the following:

- \$1,883,782 related to the Medicaid Systems Project. The 2007-2009 budget request is \$31,072,641 in total funds of which \$3,643,133 is general fund. The 2005-2007 budget for this project is \$29,188,859 in total funds of which \$3,667,820 are other funds. As described in the detailed testimony provided last week on SB 2024, the total project request for the 2007-2009 biennium is a combination of the current request of \$31,072,641 and the anticipated unexpended funds from the 2005 appropriation of \$21,456,730 for a total of \$52,529,371.
 - \$1,000,000 in total funds of which \$423,800 is general fund for the Client Information Sharing System project.
 - \$500,000 in total funds of which \$250,000 is general fund to provide for the equipment required for the Food Stamps Electronic Benefit Transfer contract reprocurement.
 - The above increases are offset by a decrease in ITD services of \$1,136,235.
 - The remaining balance of \$51,615 is a combination of miscellaneous increases related to equipment and various technology service agreements.
- Capital Assets changed due to the bond payment being paid in full at the Southeast Human Service Center which houses one ITS central office staff member.

The Department of Human Services had three 2007-2009 projects ranked by the State Information Technology Committee process in September 2006. The Medicaid Systems Project and the Client Information Sharing System project (CISS) were ranked first and second respectively by the

Committee. The third project, the development a new user interface for the Children and Family Services child welfare data system, was ranked ninth out of the fourteen projects prioritized. The following is a brief description of the CISS and child welfare projects.

The Client Information Sharing System (CISS) project will provide a means to create a single client view across DHS services and programs. A key component of this project will be the creation of a single Master Client Identifier (MCI). With the MCI, our ability to analyze trends across our systems will be greatly enhanced as well as provide a more accurate means for monitoring data quality. Although this system will initially be utilized to enable the sharing of eligibility information with the new Medicaid Management Information System, it will be extendable to all DHS programs and prepare the Department for emerging e-Health initiatives.

The current Children and Family Service child welfare data system is comprised of three primary, disparate applications developed for safety, permanency and well-being. This project would create a new combined user interface to these three underlying systems allowing for streamlined workflow processes and reduced data entry requirements.

Thank you. This concludes my testimony. I would be happy to answer any questions.