



HB 1021 Information Technology Department

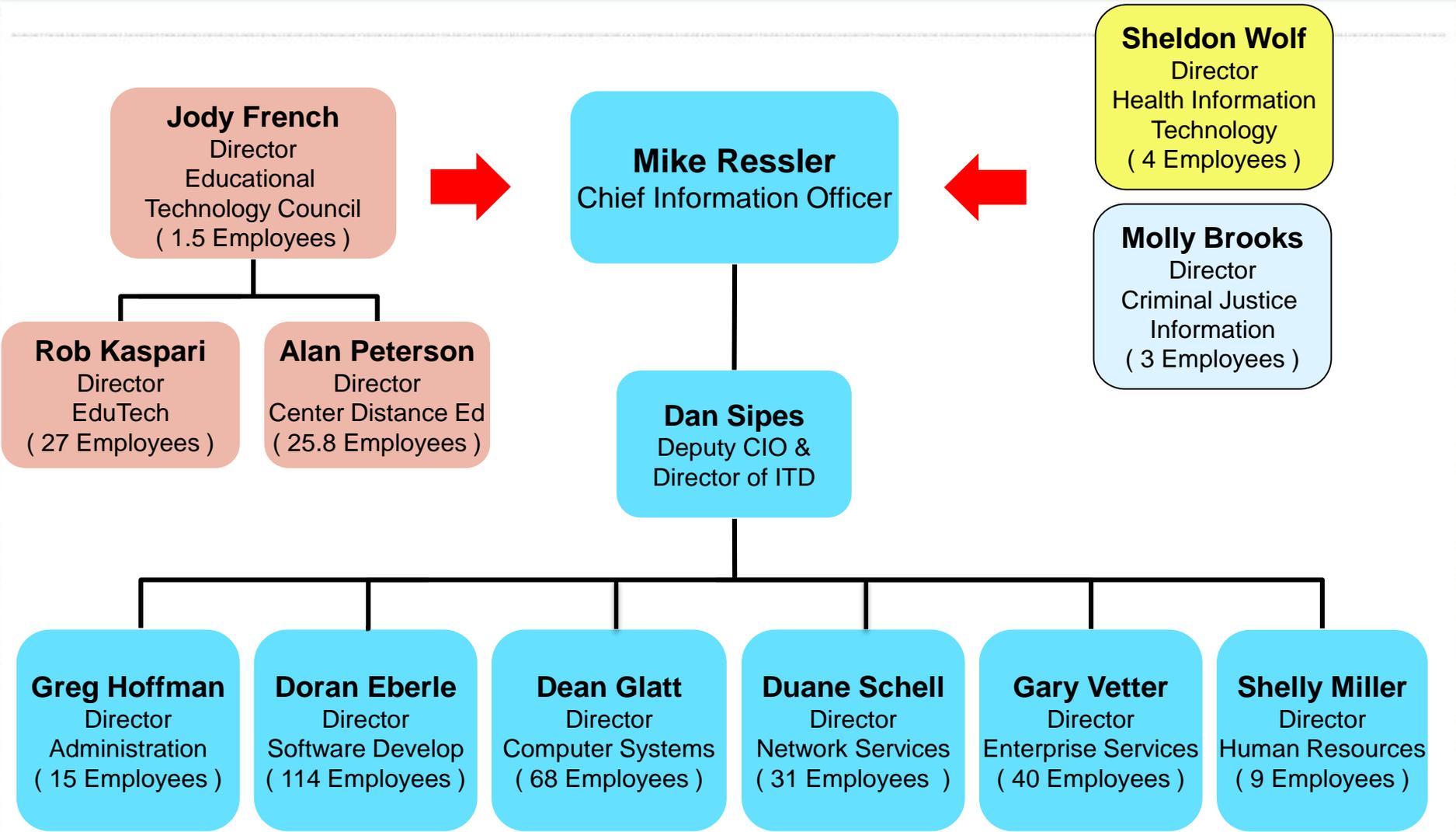
Presentation to the Senate Appropriations Committee

**Mike Ressler
CIO**

**March 5, 2015
Harvest Room**



January 2015





ITD Programs



Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations				
K-12 Network				
Geographic Information System				
Statewide Longitudinal Data System				
Educational Technology Council				
Center for Distance Education				
EduTech				
Criminal Justice Information Sharing				
Health Information Technology				
Total				



2013–15 Budget



Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	843,166	127,549,748	4,300,000	132,692,914
K-12 Network	4,864,216	100,000	-	4,964,216
Geographic Information System	1,394,997	-	75,000	1,469,997
Statewide Longitudinal Data System	5,530,843	-	-	5,530,843
Educational Technology Council	1,228,322	100,000	500,000	1,828,322
Center for Distance Education	4,238,173	2,052,536	-	6,290,709
EduTech	3,344,828	5,210,125	-	8,554,953
Criminal Justice Information Sharing	3,136,263	192,000	650,000	3,978,263
Health Information Technology	378,377	4,445,144	4,500,000	9,323,521
Total	24,959,185	139,649,553	10,025,000	174,633,738



ITD Operations

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	1,052,315	133,812,956	2,013,121	136,878,392
2015 - 17 Request	1,451,298	134,893,460	2,013,121	138,357,879
Difference	- 398,983	- 1,080,504	0	- 1,479,487
2013 – 15 Budget	843,166	127,549,748	4,300,000	132,692,914
Governor’s Salary Package	67,332	4,336,835		4,404,167



ITD Operations

Security Focused

2 New Positions in ITD Operations (Special Funds)

Dedicated to server patching and network configuration

\$467,000

House Did Not Fund

1 New Position located in ND Fusion Center (General Funds)

\$251,000



ITD Operations

Desktop Support Services

2 New Positions + Hardware / Software (Special Funds)

\$1,812,000

Ten agencies were provided funding in Governor's Budget

- Auditors Office
- Center for Tobacco
- Council on the Arts
- Dept. of Agriculture
- Dept. of Labor
- Indian Affairs
- Protection and Advocacy
- Secretary of State
- Securities
- State Treasurer



ITD Operations

Digital Archives

House Did Not Fund

1 New Records Management Position (General Funds)

\$210,000

Tournesol Consulting Study recommended 2 FTE

(1 in ITD and 1 in State Historical Society – Digital Archivist)

Also recommendation in the State Historical Society budget is:

\$200,000 for contract labor

\$236,800 for ITD hosting fees (disk storage and backup)



ITD Operations



Additional Support Services

1 Video technician / person transferred from Higher Ed (Special Funds)

\$225,000

1 ConnectND developer / position transferred from OMB (Special Funds)

\$225,000



K-12 Network

ITD provides network bandwidth, Internet access, and now video services to the schools

Ethernet (10MB to 100MB) circuits

Approximately 64% or \$ 3,700,000 is paid by the Federal E-rate program each biennium

ITD renewed network and Internet contract with Dakota Carrier Network (DCN)



K-12 Network

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	4,906,161	100,000		5,006,161
2015 – 17 Request	4,916,268	100,000		5,016,268
Difference	- 10,107	0		- 10,107
2013 – 15 Budget	4,864,216	100,000		4,964,216



Geographic Information Systems (GIS)



GIS is the use of computer systems for storing, assembling, manipulating, and displaying geographically referenced material.

Prior to the creation of the GIS hub State government agencies were creating and storing data separately with numerous versions. Data sharing was problematic.



GIS Program Examples / Activity



ND DES Base Map Project

GIS Hub web services average 2.4 million transactions/month

Visual ND - Applications

Click on a thumbnail image to view the content. You may find it helpful to use the search tool, switch between grid view/list view, or to click one of the items in the sort bar.

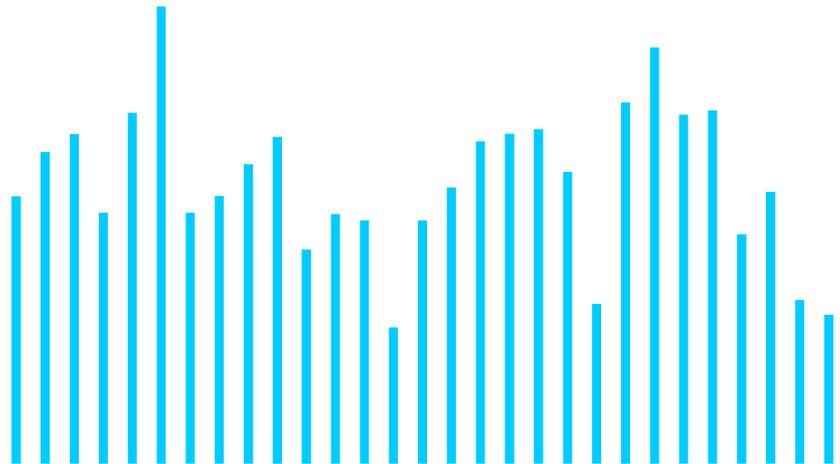
Search maps

Sort by **Date** ▾ Title Type Ratings Avg. Rating Comments Views

	<p>North Dakota Snowmobile Trails Web Mapping Application by NDGISHub. Last Modified Sep 30, 2014. Snowmobile trails courtesy of Snowmobile North Dakota and ND Parks and Recreation ★★★★☆ (42 views) [f]</p>
	<p>North Dakota Department of Agriculture Weed and Other Mapping Web Mapping Application by NDGISHub. Last Modified Aug 20, 2014. Track and view weeds over time to see the progress of weed control over several years. You are also able to view Apilary, Organic farms, Vinyards and Winery locations in North Dakota ★★★★☆ (13 views) [f]</p>
	<p>NDDOT Construction Projects Web Mapping Application by NDDOT-GIS. Last Modified Jul 30, 2014. Shows NDDOT construction projects. ★★★★☆ (20 views) [f]</p>
	<p>PLOTS Guide Web Mapping Application by NDGameFish. Last Modified Apr 4, 2014. North Dakota Game and Fish Department PLOTS Guide ★★★★☆ (4,019 views) [f]</p>
	<p>Fishery Status and Driving Directions Web Mapping Application by NDGameFish. Last Modified Apr 4, 2014. Fishery Status and Driving Directions of ND Game and Fish Department Fishing Waters ★★★★☆ (408 views) [f]</p>

These applications are contributed by state agencies

These applications are to be used within a web browser running on a PC or mobile device. These can be mapping applications and non-mapping applications.



Visual ND



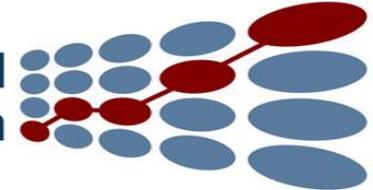
Geographic Information Systems (GIS)

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	1,197,016		75,000	1,272,016
2015 – 17 Request	1,201,710		75,000	1,276,710
Difference	- 4,694		0	- 4,694

2013 – 15 Budget	1,394,997		75,000	1,469,997
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Statewide Longitudinal Data System



SLDS Committee Membership

- Higher Education
- Dept. of Public Instruction
- Chief Information Officer
- Career & Technical Education
- Job Service
- Commerce Dept.
- Human Services
- Educational Technology Council
- ND Council of Educational Leaders
- Workforce Development Council
- 2 Members of Legislative Assembly
 - Rep. Mike Nathe
 - Sen. Don Schaible



Business Intelligence Competency Center

Statewide Longitudinal Data System (SLDS)

\$ 5,533,401
General Funds

ITD
SLDS Program
\$ 4,500,000
General Funds

Workforce
Job Service
\$ 1,005,000
Federal Funds

K-12
DPI
\$ 6,723,090
Federal Funds

Higher Ed
\$ 3,900,000
Federal Funds

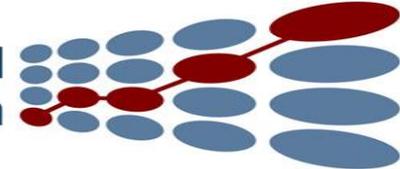
Other State Initiatives

OMB
Human Services
Treasurer
DOT
DHS Eligibility
K-12 Identity Mgmt

Special Funds



Statewide Longitudinal Data System

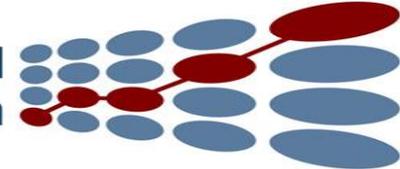


Program Status

- ✓ New web portal with research reports and data dictionary included at <https://slds.ndcloud.gov>
- ✓ Expansion of SLDS environment that supports K12, Workforce and now NDUS warehouses
 - Completed the K12 and JSND grant objectives, currently executing NDUS grant
 - Progressed with NDUS warehouse to provide historical time injected
- ✓ Completed first iteration on a teacher student support dashboard which includes (enrollment, course schedules, course outcomes, attendance, program participation, transcript)
 - Predictive Analytics performed on ND HS graduates requiring remediation in ND colleges and a risk indicator is now available on teacher dashboards predicting the need for remediation
 - Approximately 3,500 school teachers and school administrators have been trained in the use of school and student dashboards in the SLDS
- ✓ Completed School / District / REA Performance Dashboards for K12 schools and districts
- ✓ Continue supporting Succeed 20/20 measures and AdvancED
- ✓ Included NDCDE students in the SLDS for NDCDE to evaluate student data



Statewide Longitudinal Data System

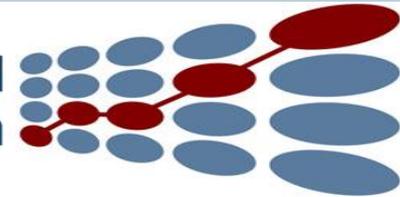


Program Status

- ✓ Performing training on use of the SLDS for teachers and administrators as well as advanced trainings on using data in the class-room.
- ✓ Completing security interface which requires districts to reauthorize all their SLDS users yearly.
- ✓ Performed research on postsecondary remediation effectiveness, Advanced Placement and Dual Credit courses, postsecondary employment transition and associate degree on-time completion. Research results are publically available on the SLDS site.
- ✓ Rollout and finishing eTranscripts
 - All 11 ND institutions
 - Private: Univ. of Mary, Jamestown, M State, Minn. Community Colleges, Northland Community in MN
 - Statewide high school training through winter 2015, over 80 districts have been trained
- ✓ Currently piloting a student/parent portal from PowerSchool into eTranscripts / education portal. Students and parents will be able to request transcripts be sent and in the future apply for the ND State Scholarship and potentially start the application to college from this site.



Statewide Longitudinal Data System



General Funds

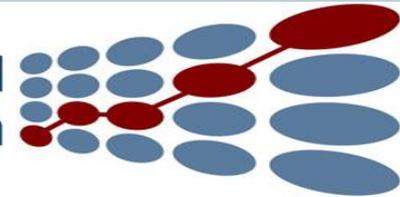
\$3,500,000

K-12 Grant and Workforce Grant have expired
Need General Funds to maintain program

Requesting 1 new position – technical position (ETL)



Statewide Longitudinal Data System



General Funds

House Did Not Fund

\$4,500,000 one-time funding for enhancing the K-12, Workforce, and Higher Education data warehouses:

- Reauthorization of Workforce Investment Act - measure all programs providing service
- 2nd generation of teacher & school dashboards which allow interaction to measure interventions
- Adult Ed, CTE data sets
- Job Service research and reports on supply and demand of workforce
- Include private workforce development and training data (tribal colleges WFD grants)
- NDUS warehouse
- BI Tool reporting system
- Education Portal Expansions
 - ND Scholarship
 - ND College application integration
 - eTranscript expansions / interface to NDUS imaging system
- Predictive Analytics and Visualization



State Longitudinal Data System (SLDS)

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	5,505,409			5,505,409
2015 – 17 Request	10,033,401			10,033,401
Difference	- 4,527,992			- 4,527,992
2013 – 15 Budget	5,530,843			5,530,843



North Dakota Educational Technology Council

Mission

Develop technology systems and coordinate their use to enhance and support educational opportunities for elementary and secondary education.



ETC Membership

Voting Members

ND Chief Information Officer
NDUS-Chief Information Officer
ND Assn. of Technical Leaders
ND Career & Technical Education
ND Council of Education Leaders
ND School Board Assn.
ND Special Education Directors
State Assn. of Non-Public Schools
Two School District Reps (one teacher)
Two Dept. of Public Instruction Representatives

Non-Voting Members

Director of ND ETC
Director of the ND CDE
Director of EduTech

Jody French, Director
ND ETC

Alan Peterson, Director
ND Center for Distance Ed

Rob Kaspari, Director
EduTech





North Dakota Educational Technology Council

General Funds

Staffing & Programs	\$ 519,698
Build Grants for Schools	<u>\$ 1,595,000</u>
Total General Funds	\$ 2,114,698

The Build Grant Program will improve wireless infrastructure, increase student access to internet connected services and expand instructional coaching for educators. Funds granted to schools will require a 50% match.



Educational Technology Council (ETC)

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	2,107,304	100,000	500,000	2,707,304
2015 – 17 Request	2,114,698	100,000	500,000	2,714,698
Difference	- 7,394	0	0	- 7,394

2013 – 15 Budget	1,228,322	100,000	500,000	1,828,322
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\$ 1,050,000 is one-time



Mission

Ensure that all North Dakota middle and high school students, regardless of location, have equal access to educational opportunities that meet or exceed all expectations for the quality of student learning.



ndCDE North Dakota
CENTER FOR DISTANCE EDUCATION

NDCDE is a Necessary Component of North Dakota's Education System: Recent Growth is a Reflection of Need.....not Want

- 2009 / 2011 School Years
 - 73 ND Schools / year – 1,224 Total Student Enrollments
 - 12 ND Schools – 30 classes taught by CDE (no local teacher available)
- 2013 / 2015 School Years (through February 18, 2015)
 - 168 ND Schools / year – 6,008 Total Student Enrollments
 - 50 ND Schools – 104 classes taught by CDE (no local teacher available)
- 2015 / 2017 School Years (Projected*)
 - 175 ND Schools – 9,000 Student Enrollments
 - 60 ND Schools --- 149 classes taught by CDE (no local teacher available)

**300 retired teachers were persuaded to fill 300 unfilled positions in ND for 2014 / 2015*



ndCDE North Dakota
CENTER FOR DISTANCE EDUCATION

Why is NDCDE Growing so Aggressively?

NDCDE Systematically Assesses Customer Needs. NDCDE's Findings:

- ND Schools cannot find qualified teachers for both core and elective courses.
- Special student needs cannot be met by several ND schools.
- Alternative schools are not available to ND rural students.
- Advanced classes, including Advanced Placement (AP) courses, are not available to hundreds of ND students.
- Remedial classes are not available to hundreds of students.
- There are dozens of schedule mismatches within schools, and between schools, many impacting students' access to courses.



House Did Not Fund

\$ 1,789,149 (General Funds) **\$ 997,279 (Special Funds)**

Funding for program growth

State pays 67% of class for ND students / schools

Requesting 5 new positions **(General Funds)**

Math Teacher ; English Teacher ; Social Studies Teacher

Science Teacher ; Curriculum Specialist

Funding for temporary teacher positions **(General Funds)**

Funding for curriculum growth **(Special Funds)**

Funding for college and career readiness **(General Funds)**



ndCDE North Dakota
CENTER FOR DISTANCE EDUCATION

NDCDE's Services are Cost Effective

- \$1,000,000 provided to a ND High School produces 600 academic credits
- \$1,000,000 provided to NDCDE produces 1,200 academic credits

Viewed another way –

8 courses with 7 students in each would cost a ND school approximately \$24,000 for a part-time teacher, instructional materials and textbooks.

The same scenario with NDCDE providing the teacher and courses would cost \$5,600 plus the cost of a para or proctor (no books).

House reductions to HB 1021 will result in –

- **2,000 less academic credits available to ND students**
- **4,000 ND students unable to access 4,000 courses over 2 years**
- **Less students qualified for ND scholarships and prepared for college or work**



Center for Distance Education (CDE)

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	4,555,225	2,052,721		6,607,946
2015 – 17 Request	6,483,666	3,050,000		9,533,666
Difference	- 1,928,441	- 997,279		- 2,925,720
2013 – 15 Budget	4,238,173	2,052,536		6,290,709



Mission

Provide North Dakota educators and students with opportunities that extend learning in the classroom and beyond focusing on the use of technology to improve student achievement.



Services to Schools

PowerSchool Services to provide training, implementation and support to schools that use PowerSchool – deployed in all public schools

Partnership with DPI to provide training and technical readiness support for the on-line NDSA in 2015.

Professional Development for PK-12 educators to use software/hardware and to integrate technology into classroom instruction

Regional IT Specialists to deliver customized professional development and instructional coaching to educators in their regions

Statewide K12 Active Directory and Office365 for Schools.



Services to Schools

IT Services to provide e-mail, web hosting, internet filtering, desktop anti-virus and blogging/podcasting services

E-rate Support Services to provide training and compliance information

Helpdesk Services to support customers in the use of EduTech's services such as PowerSchool, Office 365 and internet filtering

Videoconference Enrichment Events to offer students and teachers the opportunity to participate in national/international collaborations, content programs and professional development

Sponsor the Positive Social Media ND Tour featuring Kat Perkins



EDUTECH

education technology services

Requesting 1 new security position **(General Funds)**

Provide training / best practices for K-12 schools

\$225,000



EduTech

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	3,563,397	5,524,098		9,087,495
2015 – 17 Request	3,843,707	5,586,780		9,430,487
Difference	- 280,310	- 62,682		- 342,992

2013 – 15 Budget	3,344,828	5,210,125		8,554,953
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Governor’s Salary Package	239,989	222,317		462,306
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Criminal Justice Information Sharing (CJIS)

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	0	0	0	0
2015 – 17 Request	3,400,219	236,000	650,000	4,286,219
Difference	- 3,400,219	- 236,000	- 650,000	- 4,286,219

2013 – 15 Budget	3,136,263	192,000	650,000	3,978,263
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Moved the CJIS Program over to the Attorney General’s Office



ND HIT Advisory Committee



North Dakota Health Information Technology

Quality Healthcare for all North Dakotans - Anywhere, Anytime

- **Governor’s Office** – representing state government interests
- **North Dakota Legislature** – representing state legislature
- **Center for Rural Health** – representing rural healthcare facilities/communities & academic institutions
- **ND State CIO** – representing state government interests
- **ND Department of Health** – representing the Department of Health
- **ND Department of Human Services** – representing the Department of Human Services
- **North Dakota Health Care Review** - representing Quality Improvement Organization (QIO)
- **ND Medical Association** – representing physicians
- **ND Healthcare Association** – representing hospitals
- **ND BlueCross BlueShield** - representing third-party payer
- **ND Health Information Management Association (HIMA)** - representing health information management workforce
- **Local Public Health Unit** – representing local public health units
- **AARP** – representing consumers
- **Large tertiary and small rural hospitals** – representing hospitals
- **Long Term Care Association** – representing long term care
- **EMS Association** – representing EMS



North Dakota Health Information Technology

Quality Healthcare for all North Dakotans - Anywhere, Anytime

170+ Organizations have signed Participation and Business Associate Agreements with NDHIN
6 Prospective Payment Hospitals
36 Critical Access Hospitals
Public health organizations, long term care, pharmacies, clinics etc.

Direct Secure Messaging

Web based Direct – 680+ users
XDR Direct (EHR system functionality) – 1,500+ users

Query Based Services

Onboarding over 50 organizations right now (data providers)
Unique Patient Records – 615,000 (Nov 2014)
User Accounts set up to access patient data – 1,000 + providers (Nov 2014)
Automatic Immunization, reportable conditions and syndromic reporting to the Health Department

Future Functionality: Medication information and image exchange



North Dakota Health Information Technology

Quality Healthcare for all North Dakotans - Anywhere, Anytime

Health Information Technology Office	\$ 403,391
Operations (Provides authority for billing stakeholders)	\$ 4,497,432
Federal Appropriation (Potential grants)	<u>\$ 500,000</u>
Total 2015-17 Budget Request	\$ 5,400,823



Health Information Technology (HIT)

Program	General Funds	Special Funds	Federal Funds	Total
House Budget	397,794	4,485,563	500,000	5,383,357
2015 – 17 Request	403,391	4,497,432	500,000	5,400,823
Difference	- 5,597	- 11,869	0	- 17,466
2013 – 15 Budget	378,377	4,445,144	4,500,000	9,323,521



Governor's 2015–17 Budget Request



Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	1,451,298	134,893,460	2,013,121	138,357,879
K-12 Network	4,916,268	100,000	-	5,016,268
Geographic Information System	1,201,710	-	75,000	1,276,710
Statewide Longitudinal Data System	10,033,401	-	-	10,033,401
Educational Technology Council	2,114,698	100,000	500,000	2,714,698
Center for Distance Education	6,483,666	3,050,000	-	9,533,666
EduTech	3,843,707	5,586,780	-	9,430,487
Criminal Justice Information Sharing	-	-	-	0
Health Information Technology	403,391	4,497,432	500,000	5,400,823
Total	30,448,139	148,227,672	3,088,121	181,763,932



2015–17 Budget Changes

Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	608,132	7,343,712	- 2,286,879	5,664,965
K-12 Network	52,052			52,052
Geographic Information System	- 193,287			- 193,287
Longitudinal Data System	4,502,558			4,502,558
Educational Technology Council	886,376			886,376
Center for Distance Education	2,245,493	997,464		3,242,957
EduTech	498,879	376,655		875,534
Criminal Justice Information Sharing	- 3,136,263	- 192,000	- 650,000	- 3,978,263
Health Information Technology	25,014	52,288	- 4,000,000	- 3,922,698
Difference	5,488,954	8,578,119	- 6,936,879	7,130,194



ITD 2015–17 Budget Request

Program	General Funds	Special Funds	Federal Funds	Total	FTE's
2015 – 17 Request	30,448,139	148,227,672	3,088,121	181,763,932	352.3
2013 – 15 Budget	24,959,185	139,649,553	10,025,000	174,633,738	340.3
Difference	5,488,954	8,578,119	- 6,936,879	7,130,194	12.0

\$ 5,550,000 is one-time



House 2015–17 Budget



Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	1,052,315	133,812,956	2,013,121	136,878,392
K-12 Network	4,906,161	100,000	-	5,006,161
Geographic Information System	1,197,016	-	75,000	1,272,016
Statewide Longitudinal Data System	5,505,409	-	-	5,505,409
Educational Technology Council	2,107,304	100,000	500,000	2,707,304
Center for Distance Education	4,555,225	2,052,721	-	6,607,946
EduTech	3,563,397	5,524,098	-	9,087,495
Criminal Justice Information Sharing	-	-	-	0
Health Information Technology	397,794	4,485,563	500,000	5,383,357
Total	23,284,621	146,075,338	3,088,121	172,448,080



House 2015–17 Budget Changes

Program	General Funds	Special Funds	Federal Funds	Total
ITD Operations	- 398,983	- 1,080,504		- 1,479,487
K-12 Network	- 10,107			- 10,107
Geographic Information System	- 4,694			- 4,694
Longitudinal Data System	- 4,527,992			- 4,527,992
Educational Technology Council	- 7,394			- 7,394
Center for Distance Education	- 1,928,441	- 997,279		- 2,925,720
EduTech	- 280,310	- 62,682		- 342,992
Criminal Justice Information Sharing				
Health Information Technology	- 5,597	- 11,869		- 17,466
Difference	- 7,163,518	- 2,152,334		- 9,315,852





House Amendment

SECTION 4. LEGISLATIVE INTENT - RADIO COMMUNICATIONS.

It is the intent of the sixty-fourth legislative assembly that the information technology department be responsible for the oversight of the installation of any statewide radio communications equipment by an executive branch state agency in the most cost-effective manner. It is further the intent of the sixty-fourth legislative assembly that the information technology department develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study as presented to the statewide interoperability executive committee.



THANK YOU!!!