

NORTH
Dakota | Information Technology
Be Legendary.™

Team North Dakota

**EMPOWER PEOPLE
IMPROVE LIVES
INSPIRE SUCCESS**

House Appropriations Committee
Government Operations Division
January, 16, 2019 | Medora Room
Bismarck, ND



Agenda

1. Information Technology Unification
 - Study Process and Operational Model
2. SIRN
 - Overview
3. Cyber
 - Financial & FTE Breakdown
 - System Breakdown
4. Projects
 - Prioritization
 - Funding Overview

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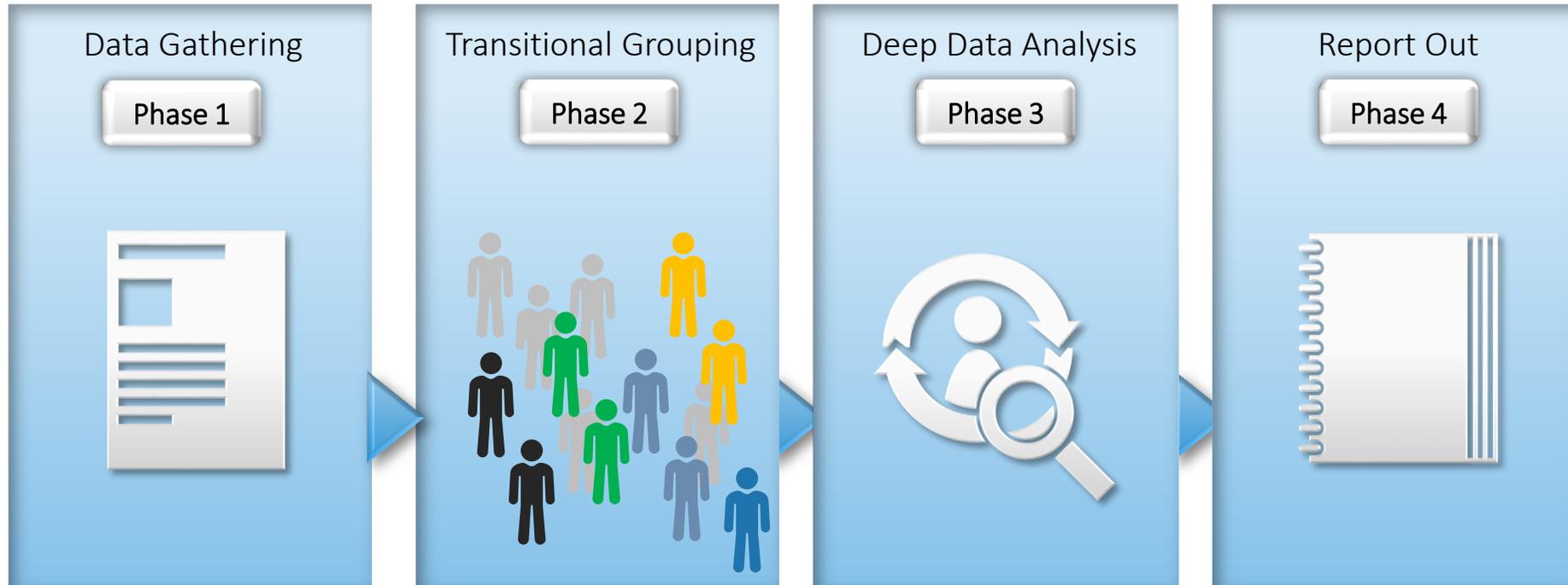
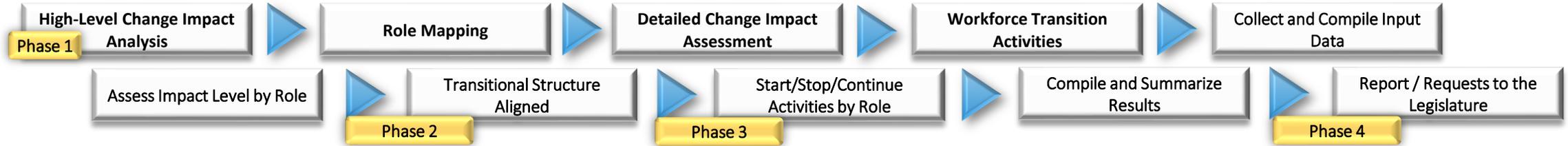
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Information Technology Unification



IT Unification Process



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IT Shared Service Staff/Funding

There are \$0 new dollars for unification
All dollars are transferred inter-agency

Agency	FTE	Salary	Operating	Agency	Staff	Salary	Operating
Governor's Office	-	-	\$ 15,840	Securities Department	-	-	\$ 8,400
Office of Management and Budget	4.0	\$ 717,985	\$ 142,967	Workforce Safety and Insurance	12.0	\$ 2,611,276	\$ 3,320,366
Dept of Trust Lands	2.0	\$ 365,360	\$ 55,794	Highway Patrol	2.0	\$ 402,484	\$ 1,138,194
Dept of Health	4.5	\$ 807,418	\$ 512,241	Dept of Emergency Services	4.0	\$ 710,891	\$ 256,601
Environmental Quality	1.0	\$ 207,012	\$ 296,028	Dept of Corrections	6.0	\$ 1,201,926	\$ 788,090
Indian Affairs	-	-	-	Dept of Commerce	1.0	\$ 190,839	\$ 126,417
Dept of Human Services	48.0	\$ 9,408,813	\$ 1,832,809	Game and Fish Dept	3.0	\$ 518,671	\$ 287,102
Job Service North Dakota	16.0	\$ 3,073,820	\$ 427,714	Parks and Recreation Dept	1.0	\$ 177,457	\$ 443,897
Labor Dept	-	-	-	Dept of Transportation	41.0	\$ 8,142,351	\$ 6,244,025
Dept of Financial Institutions	-	-	\$ 21,515	TOTALS	145.5	\$28,536,303	\$15,920,000

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IT Unification

How do we plan to operate in a Unified model?

A high level of engagement and focus on business needs and customer service are critical success factors for world-class service delivery. Those success factors will be managed through 2 primary customer interactions:

- Embedded Staff
 - We expect ~95% of the staff to stay embedded in their current locations
 - It is our intention to actually move more staff to an embedded model. Many of the legacy ITD staff (especially developers) would highly benefit from being closer to their customer.
 - While a majority of the IT staff identified as in-scope will remain embedded in their agencies, there are a few exceptions that will be closely coordinated with the affected agency. Our intent is to ensure the highest level of service delivery throughout the transition. There should not be a need to train anyone to do 'small' support. This can be validated with the Start-Stop-Continue documentation that has been completed for each individual within the scope of Unification.
- Dedicated Key Customer Management (KCM)
 - The new KCM role is intended to serve as a business partner, working directly with agency leadership to identify priorities, requirements and resource needs and help ensure effective planning and execution of IT projects.
 - The following slides provide background on the Key Customer Management role and the three primary service areas that must be improved across the state's IT organization



Key Customer Management Cont...

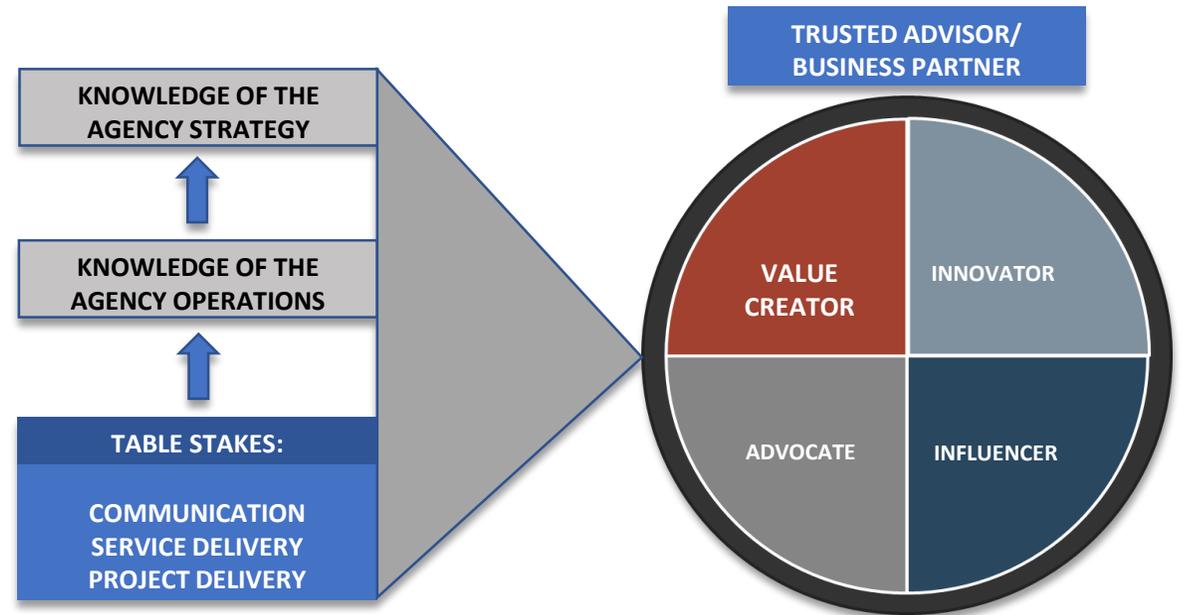
A KCM is NOT:

- ✗ Order taker
- ✗ Service desk
- ✗ Project manager
- ✗ Business analyst
- ✗ Service delivery manager
- ✗ Service owner
- ✗ Change manager

A KCM is:

- ✓ Value creator
- ✓ Innovator
- ✓ Trusted advisor
- ✓ Strategic partner
- ✓ Influencer
- ✓ Business subject matter expert
- ✓ Advocate for the business
- ✓ Champion for business process improvement

We must have a deliberate customer management model



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Key Customer Management Cont...

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(7) Aid in Planning of customer specific strategies, - actions and delivery

(1) Intensify relations with key customers

(6) Negotiating and coordinating partner for Key customers to reduce lags

(2) Maintain customer contacts and communication vectors

(6) Conceptual skills

- Analytical thinking
- Structured Work
- Problem-solving skills
- Strategic thinking

(3) Specialized Skills

- In-depth knowledge about agency operations
- Customers knowledge



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(5) Special customer requirements to internal departments /forward to contact person

(4) Report on functional, operational IT delivery, e.g. dashboards, metrics, KPIs

(3) Improve operations and business process

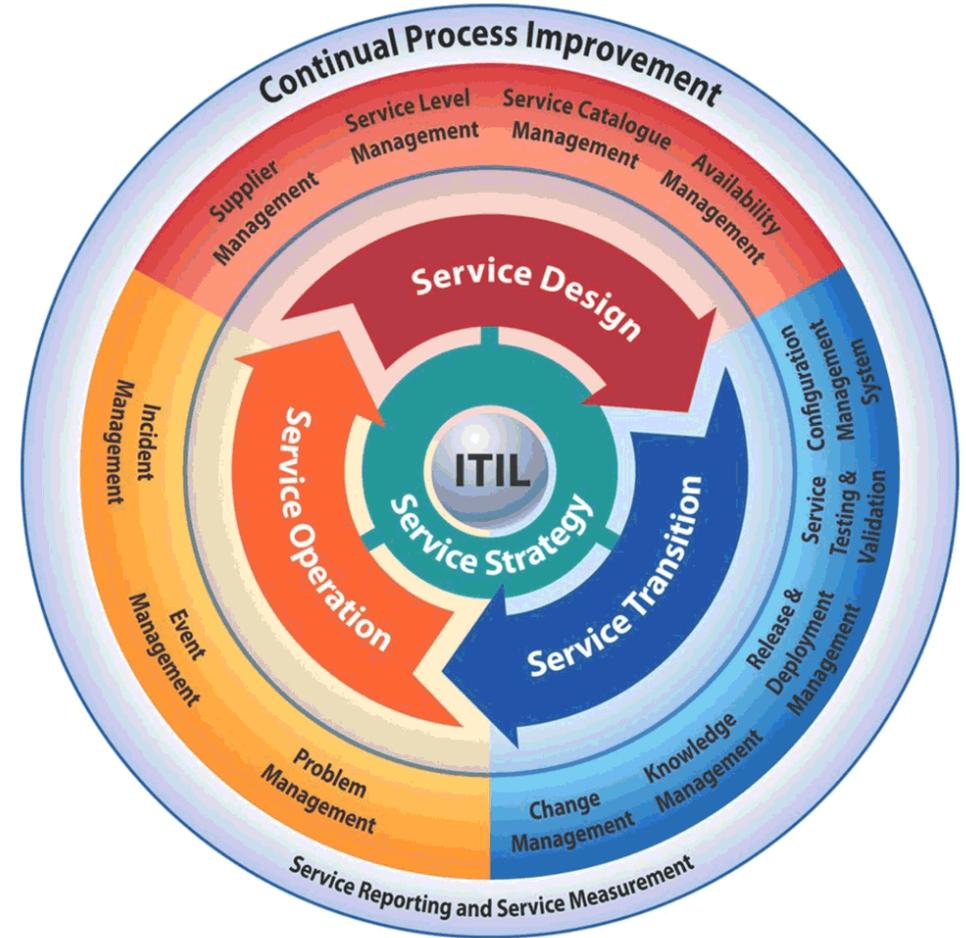
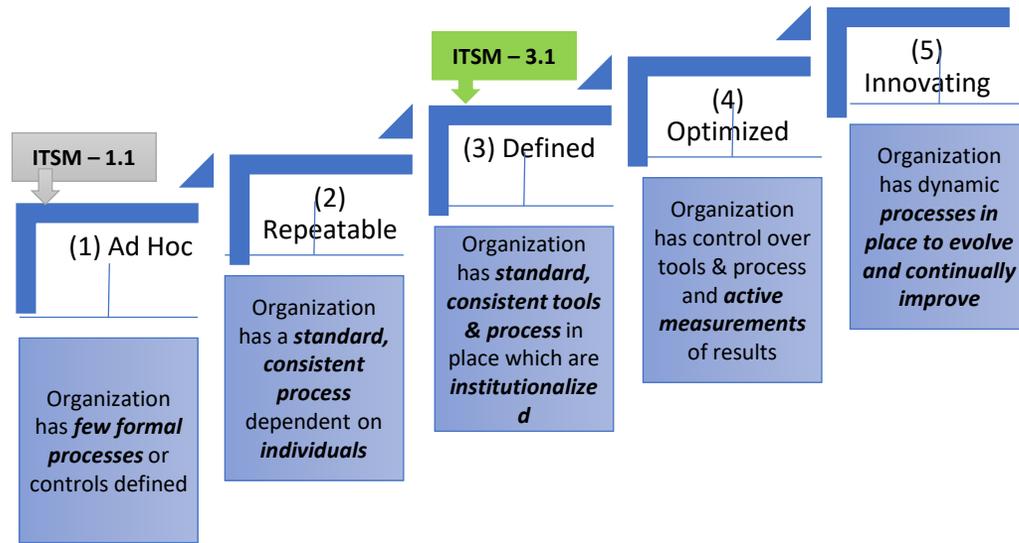
(3) Formal competencies

- Negotiation competencies
- Ability to make decisions
- Status / Position in company



IT Service Management

- Improving our processes will make us considerably more effective
- 40%+ of our service areas could be self service
- Our satisfaction scores will improve across the board with better management of incidents, problems, and work tickets



Q: Will the tool used still be HEAT & WMS?

A: No idea – I care much more about the process than the tool. The tool only enables process

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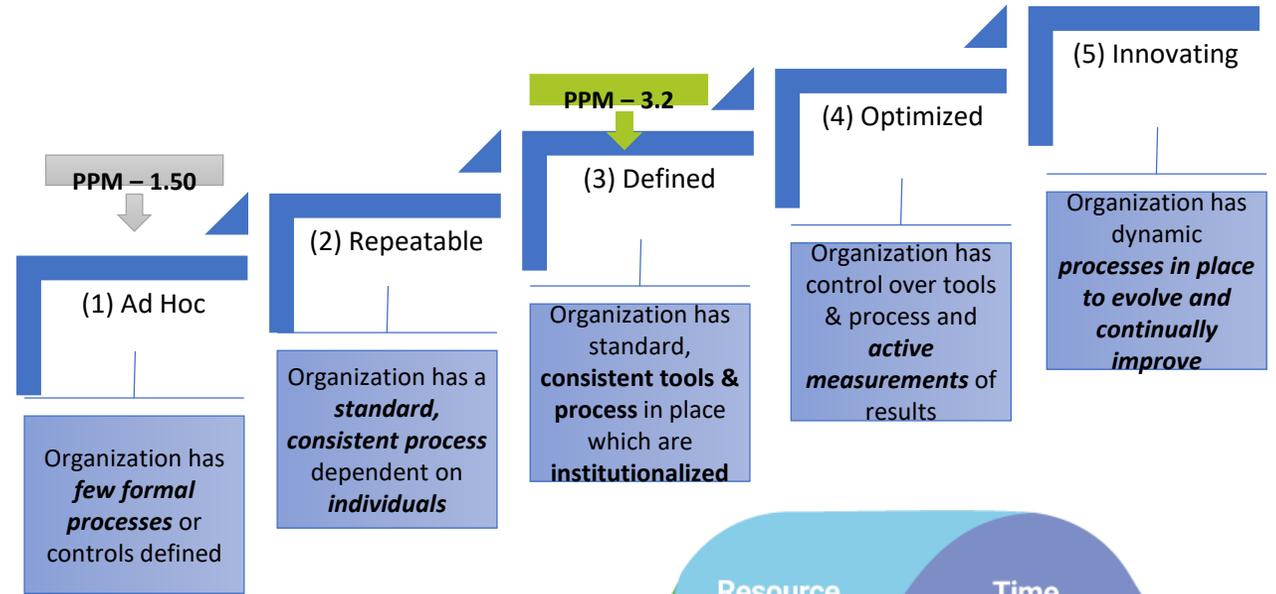


Project and Portfolio Management

- What are we working on?
- What should we be working on?
- How are we aligning to strategy?
- Are we giving the customer what they need?
- How many resources are applied?
- When do we have available resources?
- Do we have the right kind of resources?
- How are we managing the operational tail?
- What is the replacement strategy?
- How do we select the next project?
- What is the cost per unit of service?
- How do we know we are delivering value?

Processes are being developed
– they will be tested, then improved

CA Clarity and Microsoft tools selected



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Software Development Lifecycle / App Lifecycle Management

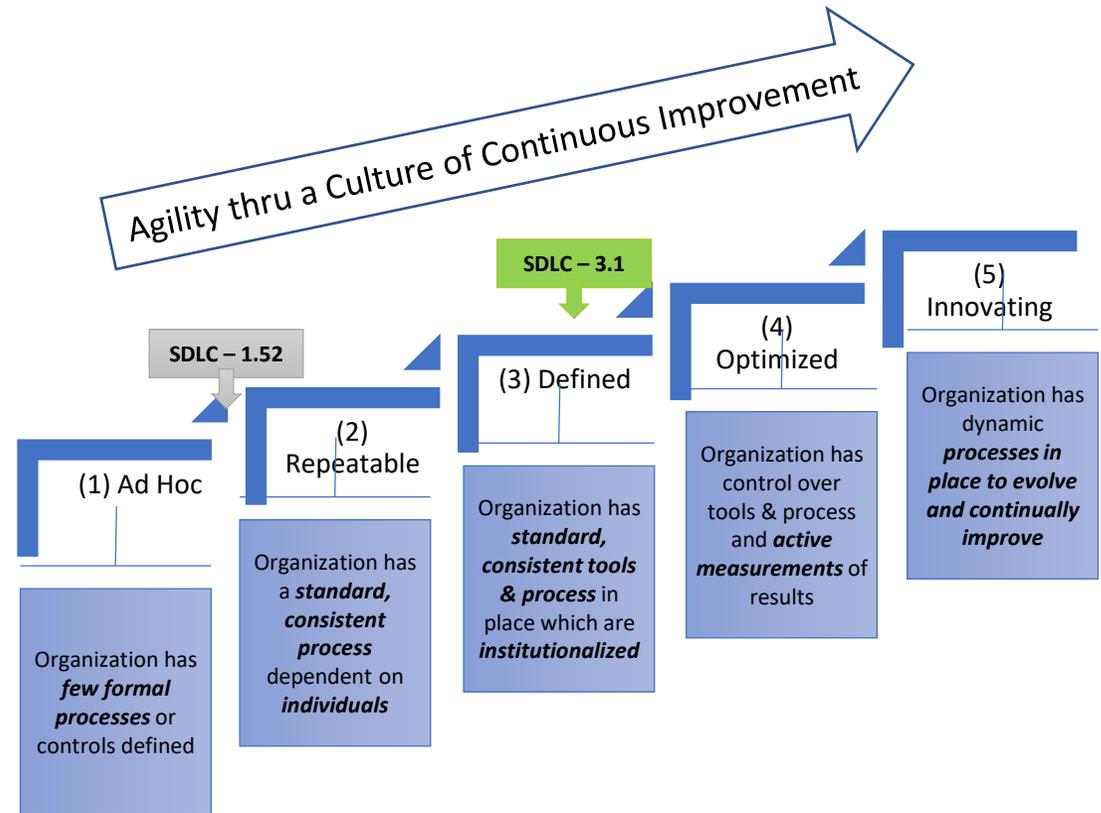
We must look at the future and ask ourselves “where do we want to be?”

We must evaluate our technology stack

We know the future must be

- Mobile by default
- Low-code / No-code dominant
- Cloud ready out of the box
- Customer integrated Agile
- Tested via automation
- Quality Control via automation

Some of our current technologies will need to evolve or be deemphasized or replaced



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Summary – Information Technology Unification

▪ Looking Forward

- Unification is a data driven initiative
- Efficiencies gained will save the state money
 - Uniform Architecture and planning
 - Uniform buying / purchasing capabilities
 - Uniform processes
 - Increased opportunity to automate
- Agencies will have better service than in the past
 - Dedicated customer management model
- Unification does not have an investment cost (\$0 capital)
 - Cost shifts only



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Statewide Interoperability Radio Network (SIRN)





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What:

- The Statewide Interoperability Radio Network (SIRN) project is an effort to provide a single, statewide, mission critical voice solution that will meet the demanding needs of the public safety community

Challenges:

- Coverage
- Interoperability
- Aging Infrastructure



Timeline

- 64th Legislative Assembly
 - Study funded
- 65th Legislative Assembly
 - Funding through \$0.50 911 fee
 - Established Governance
 - Executed Procurement
 - Recently issued “Intent to award”

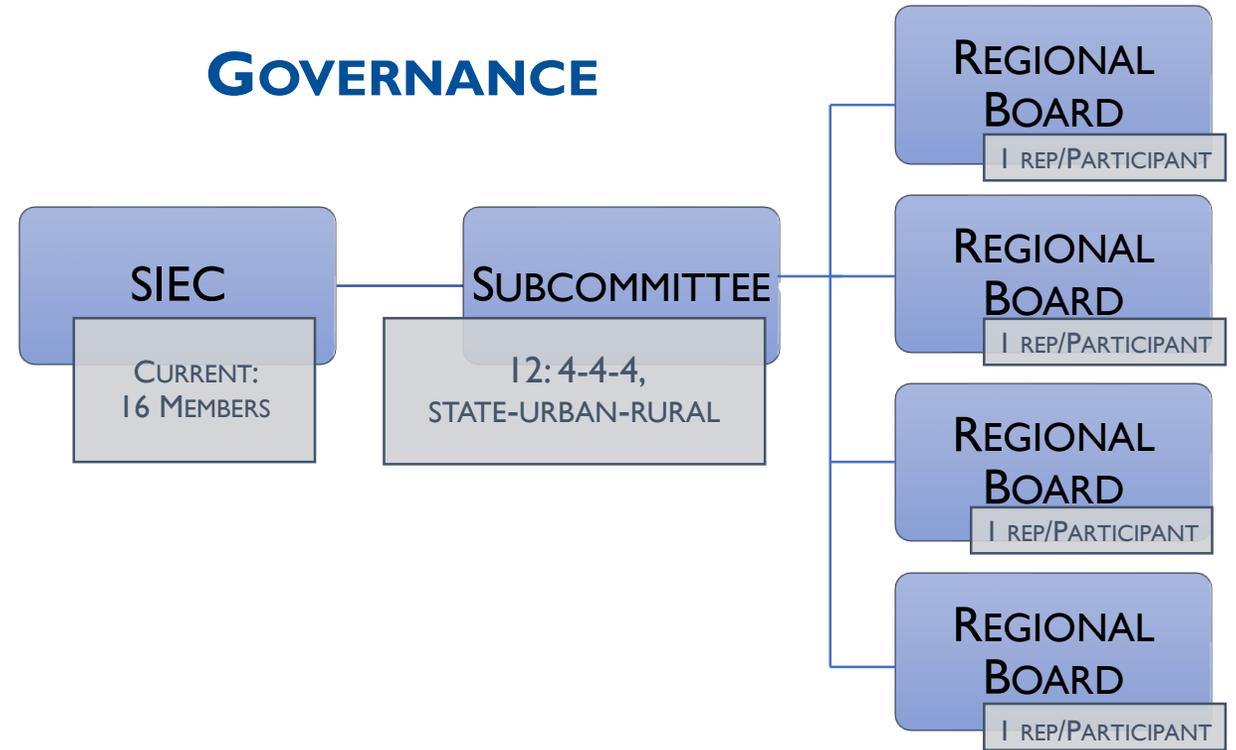




SIEC Membership:

- ND 911 Association
- ND Adjutant General
- ND Dept of Emergency Services, State Radio Director
- ND Dept of Emergency Services, Homeland Security Director
- ND Department of Transportation
- ND Emergency Management Association
- ND Emergency Medical Services Association
- ND Fire Chiefs Association (Current Vice Chair)
- ND Highway Patrol
- ND Chief Information Officer (Current Chair)
- ND Police Chiefs Association
- ND Peace Officers Association
- ND Sheriff's and Deputies Association
- ND Indian Affairs Commission
- ND Legislative Assembly, House of Representatives
- ND Legislative Assembly, Senate

GOVERNANCE



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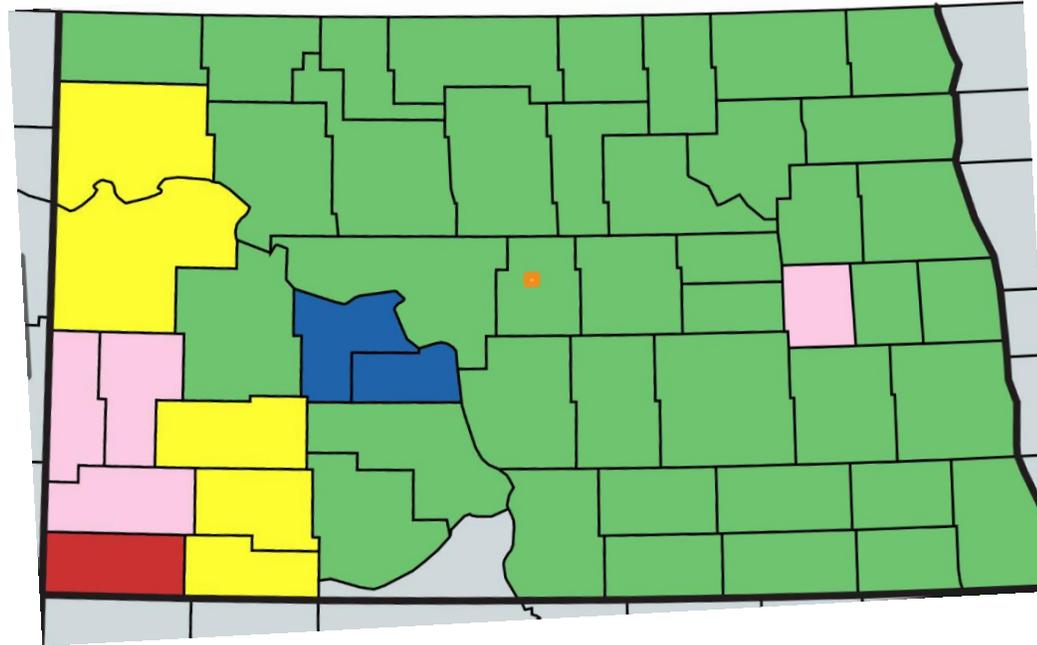


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MOU:

- 65th Legislative Assembly
 - HB 1178 – Sec. 8
- VHF frequencies
 - Original plan
- 800 Mhz frequency
 - Revised plan
- No frequency transfer required



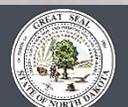
Green = County Signed MOU
 Yellow = Letter of Intent
 Red = Formal Letter Rejected MOU
 Pink = Co. Commission Not Signing at this time
 Blue = Unable to Present to Commission
 Grey = No Response

Additional MOU's

- City of Bismarck
- City of Grand Forks
- City of Fargo
- City of W. Fargo
- City of Valley City
- City of Wahpeton
- City of Devils Lake
- City of Mandan
- City of Jamestown
- City of Minot
- City of Williston
- Edgeley FD
- Northwoods Ambulance
- Thompson FD
- The Northwood PD, Ambulance
- NDSU PD
- Casselton FD
- Northwood PD
- Buffalo FD

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NORTH DAKOTA STATEWIDE interoperability executive COMMITTEE
<http://www.siec.nd.gov>

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Solution:

- Intent to award issued for a Motorola solution
- Provides single, statewide solution
- Coverage challenges mitigated
- Interoperability challenges mitigated
- End of life challenges mitigated
- No frequency transfers required
- 5 Year project – based on funding
- Emphasis on phased functional deliverables

Total Project:

Capital Investment:

Core and PSAP's	\$ 8.5M
Network	\$ 97M
Subscriber devices	\$ 100M

Contract Total: \$ 206M

Network Construction: \$ 1.1 M

Project Total: \$207.1M

Operating Cost:

Est. Annual Opex: \$5M - \$10M

Notes:

- Final RF design will be completed as part of the detailed planning phase.
- Subscriber device totals will vary depending on consumer choice
- Operating expenses may vary when actual tower leases are negotiated

2019-2020 Executive

Budget: \$56.3M

- \$40M SIIF
- \$16.3M Special



Summary – Statewide Interoperable Radio Network

■ Looking Forward

- Solution will provide the mission critical voice solution the public safety community requires to fulfill their mission
 - Coverage challenges will be mitigated
 - Interoperability challenges will be mitigated
 - End of life infrastructure challenges will be mitigated
- Inclusive governance structure
- Broad stakeholder engagement and support
- Total Project Budget (Multi-Biennium)
 - Cap Ex: \$207.1M
 - Op. Ex: \$5-10M annual
- 2019-21 Executive Budget Request
 - \$56.3M (\$40M SIIF – \$16.3M Special)



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Cyber – Finance and Initiatives



The threat landscape has significantly changed over recent years, driven by state-actor industrialized hacking, and increasing business complexity:

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Then...



- Perimeter defense
- Security control focus
- Assume the inside is secure
- System focus
- Fantasy of 100% compliance with zero-risk

Now...

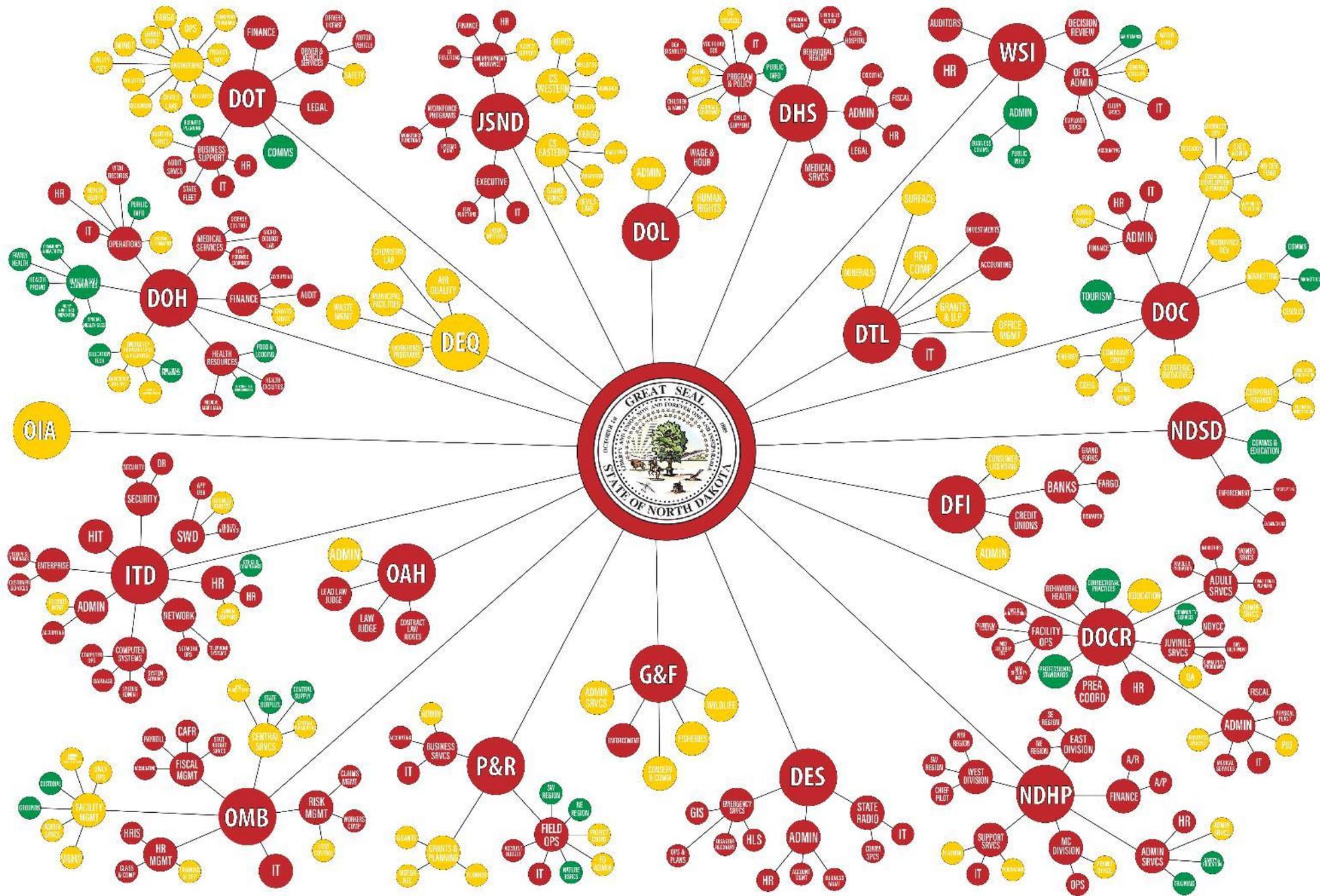


- Defense-in-depth
- Security culture focus
- Monitor everything
- Data focus
- Transparent information risk management

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Complexity of Data in North Dakota



AGENCY LEGEND

- OIA Office of Indian Affairs
- DOH Department of Health
- DEQ Department of Environmental Quality
- DOT Department of Transportation
- JSND Job Service North Dakota
- DOL Department of Labor
- DHS Department of Human Services
- WSI Workforce Safety Insurance
- DTL Department of Trust Lands
- DOC Department of Commerce
- NDS ND Securities Department
- DFI Department of Financial Institutions
- DOCR Department of Corrections & Rehabilitation
- NDHP ND Highway Patrol
- G&F Game & Fish
- OMB Office of Management & Budget
- P&R Parks & Recreation
- DES Department of Emergency Services
- OAH Office of Administrative Hearings
- ITD Information Technology Department

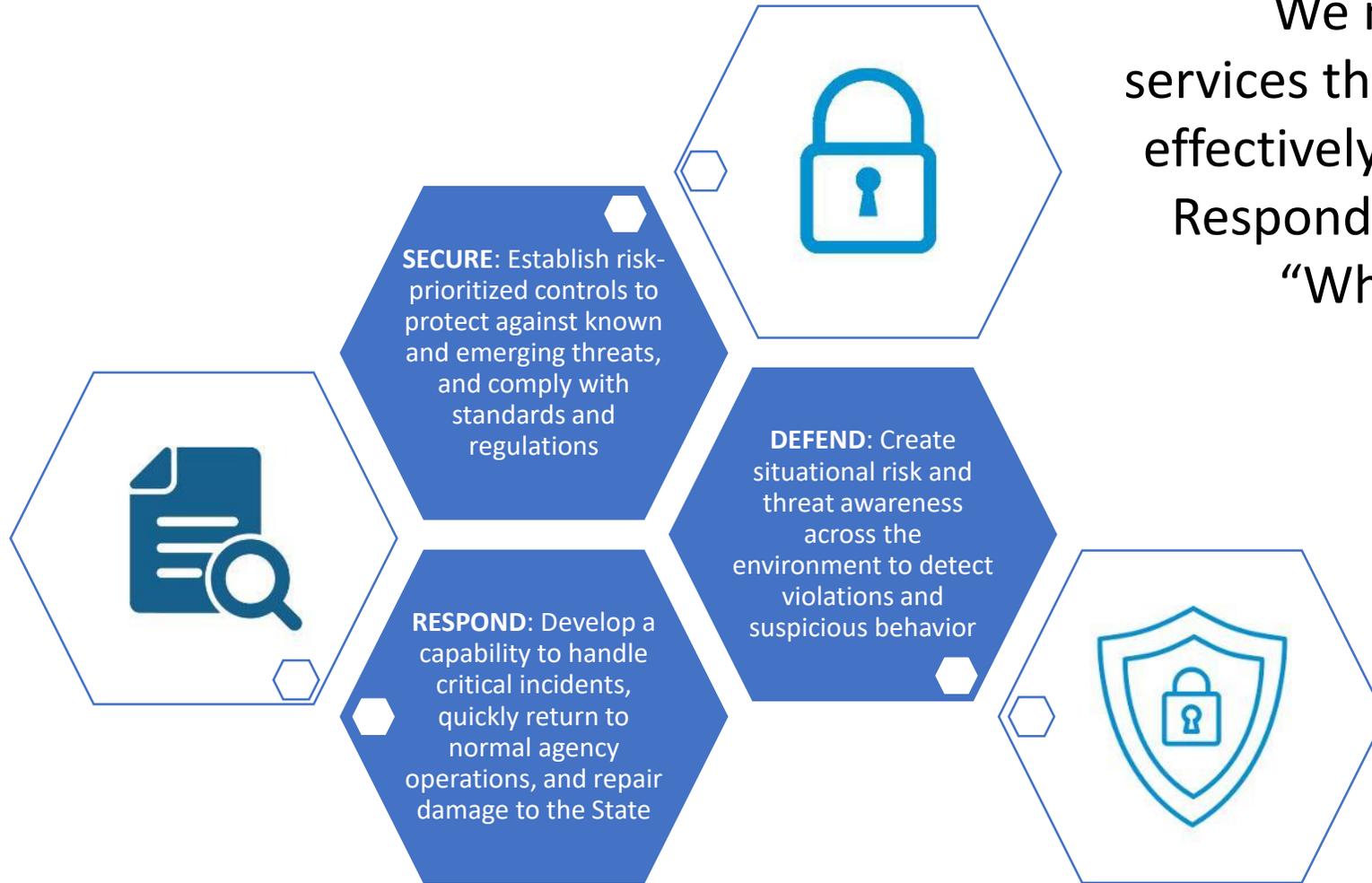
CHARACTERIZATION INFORMATION:

- Utilizes Sensitive Data
- May Utilize Sensitive Data
- Utilizes Non-Sensitive Data

*Data sensitivity ranking based on type of data user will utilize, not associated risk
 **Data utilization does not imply that user has access to data, rather the specific data used for job functions

Approach

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We must deliver security services that will help the State effectively Secure, Defend and Respond to cyber attacks in a “Whole of Government” approach

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Defending against **5.7 Million** attacks monthly



Cyber Budget Summary

Priority	Percent of Ask	Description	FTE	Software Cost	FTE Cost
1	14%	Base Staffing	8	-	\$2,322,672
2	49%	Foundational Tools		\$8,100,000	
3	16%	Extended Staffing	9	-	\$2,613,006
4	7%	Module 1		\$1,100,000	
5	6%	Module 2		\$1,000,000	
6	7%	Module 3		\$1,200,000	
TOTAL		Comprehensive Cyber	17	\$11,400,000	\$4,938,678

The Cyber ask is intended to be a comprehensive toolset and support team. However, the Cyber ask can be broken down into segments if necessary for budgetary reasons.



FTE Summary

Cyber FTE Breakdown (17):

STATE

- **Cybersecurity Analyst - Tier 1** 1
- **Cybersecurity Analyst - Tier 2** 3
- **Cybersecurity Analyst - Tier 3** 2
- **Vulnerability Management Analyst** 1
- **Cybersecurity Engineer** 1

K-12

- **Cybersecurity Analyst - Tier 1** 2
- **Cybersecurity Analyst - Tier 2** 2
- **Vulnerability Management Analyst** 1
- **Cybersecurity Admin** 2

Higher-Ed

- **Cybersecurity Analyst - Tier 1** 1

Political Subs

- **Cybersecurity Analyst - Tier 1** 1

The FTE are not broken down by toolset but by scope of work.

Assuming the state FTE are populated, all of the tools are viable. The additional FTE are necessary for scope of services to be included (K12, Higher-Ed, etc.).

The state minimum number of 8 FTE are required to implement the base software.

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Cyber Overview

The Cyber tools necessary to effectively defend the state of North Dakota can be segmented into 4 packages. However, they are most effective as a combined set. Without all 4 modules, some core functions will be limited or automation capabilities will be unavailable.

Toolset Summary:

Foundational Tools: Gather-Hunt-Respond	\$8.1m
Module 1: Security Incident & Event Management/Logging	\$1.1m
Module 2: Advanced Identity & Data	\$1.0m
Module 3: Security Orchestration, Automation & Response	\$1.2m
	<hr/>
	\$11.4m

NOTE: Security Incident Event Management/Logging package and the SOAR package are what allow us to operate at 17 rather than 37. SIEM/Logging is the single location of logs, SOAR is the key to Orchestration and Automation – linking the security toolsets, reducing the number of FTE's necessary to effectively protect the state.

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Foundational Tools

Threat Intelligence

What:

Collection of tools providing advanced warning and visibility into the Tactics, Techniques and Procedures used by bad actors to orchestrate and manage attacks.

Why use it/How does it help:

Cyber analysts leverage the advanced knowledge to predict and identify bad actors, then deploying additional defense measures before attackers have a chance to gain foothold.

Example:

Understanding aspects of severe weather

Found in Base Package: Gather-Hunt-Respond (\$8.1m)
FTEs: Cybersecurity Analysts (State/PSD/K12/H-ED), Cybersecurity Engineer



Foundational Tools

Behavior Analytics

What:

Set of tools that continuously collect network, endpoint and cloud data - mapping normal behavior, highlighting anomalies/disturbances.

Why use it/How does it help:

Cyber analysts are alerted to deviations in patterns of behavior, addressing threats that matter.

Example:

Early warning signs of a heart attack

Found in Base Package: Gather-Hunt-Respond (\$8.1m)
FTEs: Cybersecurity Analysts (State/PSD/K12/H-ED), Cybersecurity Engineer



Foundational Tools

Vulnerability Management

What:

Collection of tools designed to identify and prevent flaws in everyday programs.

Why use it/How does it help:

Reduces the likelihood of a cyber attack impacting the state and citizens by identifying and preventing vulnerabilities in software before the bad actors do.

Example:

Preventative maintenance on your car.

Found in Base Package: Gather-Hunt-Respond (\$8.1m)
FTEs: Cybersecurity Analysts (State/PSD/K12/H-ED), Cybersecurity Engineer, Vulnerability Management Analyst



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Module 1

Security Incident & Event Management/Logging

What:

Centrally located cyber event information that provides analysts with real-time insight into suspicious events and forensic capabilities.

Why use it/How does it help:

Correlated log activity + applied intelligence allows us to identify suspicious events before they have a chance to impact state services. In the event of a cyber incident or breach, it serves as the primary forensic lookup repository.

Found in Module 1: SIEM (\$1.2m)

FTEs: Cybersecurity Analysts (State/PSD/K12/H-ED), Cybersecurity Engineer, Cybersecurity Admin



Module 2

Advanced Identity & Data Protection

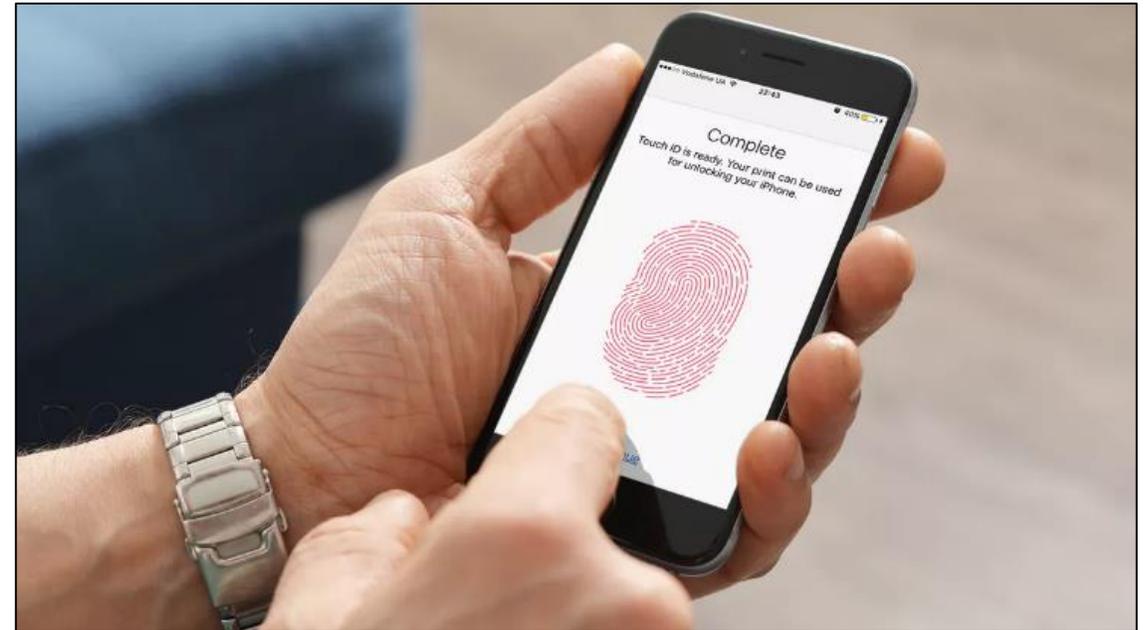
Found in Module 2: Advanced Identity & Data (\$1.0m)
FTEs: Cybersecurity Analysts (State/PSD/K12/H-ED), Cybersecurity Engineer, Cybersecurity Admin

What:

Suite of services providing enhanced access control and data protections.

Why use it/How does it help:

Comprehensive visibility and control into system and data reduces our risk of a security breach.



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Module 3

Security Orchestration Automation & Response

Found in Module 3: SOAR (\$1.1m)
*FTEs: Cybersecurity Analyst (State/PSD/K12/H-ED),
Cybersecurity Engineer*

What:

Heavily integrated toolset used by analysts when coordinating a response effort to a cyber attack.

Why use it/How does it help:

Automated response playbooks greatly enhances our ability to respond and restore state services quickly reduces downtime and financial impact.

Example:

Housing contractor, alarm on your house



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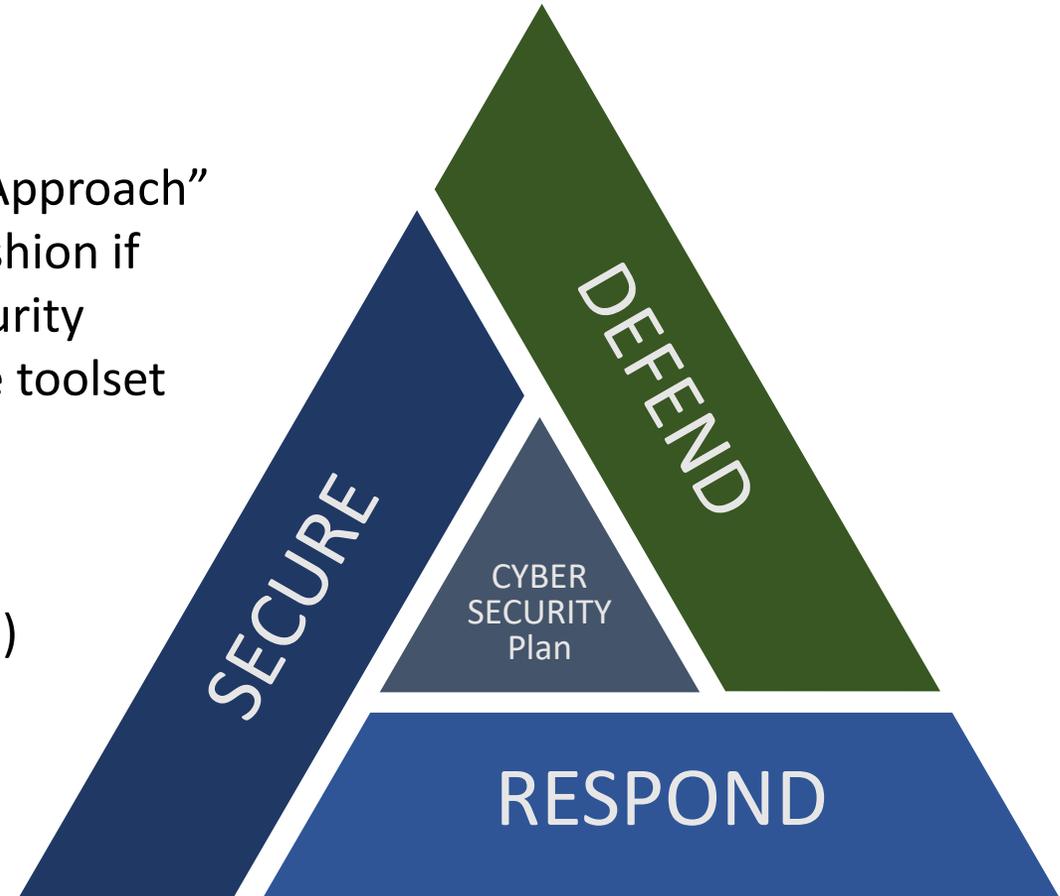


Summary: Cyber - Finance and Initiatives

Looking Forward

Cyber Security requires a “Whole of Government Approach”

- This approach can be done in a modular fashion if necessary, however, the most effective security posture will be realized through a complete toolset and FTE load
- Proposals:
 - Changes to Century Code Authorities
 - \$16.4 in tools (\$11.4) and people (\$5M)



Projects – Prioritization and Funding



2019-2021 IT Projects

Projects are ranked 3 ways:

- SITAC
 - State Information Technology Advisory Committee
 - Ranking this year was completed on 30 October 2018
 - SITAC uses a relative ranking model and obtains the input of the committee members to rank a project
 - This process is highly subjective and tends to be a “spiral ranking” system where each agency gets a number 1, etc.
 - This process can be highly improved
- By each Agency individually
 - Regardless of SITAC recommendations, each agency can advocate for their projects outside of any “Enterprise” ranking that takes the whole state government into account
- The Governor’s budget
 - The Governor’s budget for 2019-2021 attempts to view projects at an Enterprise view. This meant some projects requested by the agency (or ranked via SITAC) were considered, but not included in the executive recommendation



Governor's Recommended Projects

Large IT Project Recommendations - 2019-2021

Agency/Project	Total Request	Recommendation Funding Source				
		Project Cost	General Fund	Federal Funds	Special Funds	Related FTE
108 Secretary of State						
Voting System Replacement & Electronic Pollbook	12,000,000	11,000,000	8,000,000	3,000,000	0	0.00
Total Secretary of State	12,000,000	11,000,000	8,000,000	3,000,000	0	0.00
112 Information Technology						
Automation/Orchestration	900,000	900,000	0	0	900,000	0.00
Customer Relationship Management	4,500,000	4,500,000	0	0	4,500,000	0.00
Cyber Security	21,024,640	16,359,796	0	0	16,359,796	17.00
Development Platform - aPaaS	1,325,000	1,325,000	0	0	1,325,000	0.00
Legacy Lift	2,000,000	2,000,000	0	0	2,000,000	0.00
ND Gateway	6,000,000	6,000,000	0	0	6,000,000	0.00
SIRN	160,000,000	44,000,000	0	0	44,000,000	0.00
Service Management	2,000,000	2,000,000	0	0	2,000,000	0.00
Statewide Land Parcels	1,150,000	1,150,000	0	0	1,150,000	0.00
Unified Data Platform	1,000,000	1,000,000	0	0	1,000,000	0.00
Total Information Technology	199,899,640	79,234,796	0	0	79,234,796	17.00
301 ND Department of Health						
Continue with WICEBT	354,554	354,554	0	354,554	0	0.00
Total ND Department of Health	354,554	354,554	0	354,554	0	0.00
325 Department of Human Services						
CCWIPS Mainframe Migration	1,250,000	1,250,000	0	675,000	575,000	0.00
MMIS Tech Stack Upgrade	7,104,000	7,104,000	0	5,328,000	1,776,000	0.00
Total Department of Human Services	8,354,000	8,354,000	0	6,003,000	2,351,000	0.00
380 Job Service North Dakota						
Unemployment Insurance (UI) Modernization Project	16,492,766	16,492,766	0	16,492,766	0	0.00
Total Job Service North Dakota	16,492,766	16,492,766	0	16,492,766	0	0.00
405 Industrial Commission						
RBDMS Upgrade	6,646,030	7,646,030	0	0	7,646,030	0.00
Total Industrial Commission	6,646,030	7,646,030	0	0	7,646,030	0.00
406 Department of Labor and Human Rights						
Paperless System	69,659	69,659	69,659	0	0	0.00
Total Department of Labor and Human Rights	69,659	69,659	69,659	0	0	0.00

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Governor's Recommended Projects Cont...

Large IT Project Recommendations - 2019-2021

Agency/Project	Total Request	Recommendation Funding Source					Related FTE
		Project Cost	General Fund	Federal Funds	Special Funds		
485 Workforce Safety and Insurance							
CAPS - Claims & Policy Replacement System	7,010,000	7,010,000	0	0	7,010,000	0.00	
myWSI Extranet Enhancement Project	850,000	850,000	0	0	850,000	0.00	
Total Workforce Safety and Insurance	7,860,000	7,860,000	0	0	7,860,000	0.00	
801 Department of Transportation							
AVL	2,650,709	2,650,709	0	0	2,650,709	0.00	
Drivers License Rewrite	22,500,000	22,500,000	0	0	22,500,000	0.00	
MMS	3,850,000	3,850,000	0	0	3,850,000	0.00	
RIMS	9,100,000	9,100,000	0	0	9,100,000	0.00	
TDEA Replacement	1,525,838	1,525,838	0	0	1,525,838	0.00	
Total Department of Transportation	39,626,547	39,626,547	0	0	39,626,547	0.00	
Total All Agencies	291,303,196	170,638,352	8,069,659	25,850,320	136,718,373	17.00	

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ITD Project Priorities

- Project Rankings
 - #1 Unification is not an official project due to the zero new dollar request. This project is a baseline requirement to complete #2, #4, and #6
 - #2 is necessary to ensure significantly improved controls to manage data security
 - #3 is a project for our customer base, and does not impact IT operations
 - #4, #5, #6, and #7 will lower the overall cost of service delivery from IT to its customers
 - #8, #9, #10, and #11 will enhance the citizen's experience interacting with state government systems

Project	Total Request	Funding Type
#1 Unification	N/A	N/A
#2 Cyber	\$16,400,000.00	\$5m Gen, 11.4 SIIF
#3 SIRN	\$44,000,000.00	SIIF
#4 Service Management	\$2,000,000.00	Special
#5 Automation / Orchestration	\$900,000.00	Special
#6 Development Platform - aPaaS	\$1,325,000.00	Special
#7 Legacy Lift	\$2,000,000.00	SIIF
#8 ND Gateway	\$6,000,000.00	SIIF
#9 Unified Data Platform	\$1,000,000.00	SIIF
#10 Citizen Relationship Management	\$4,500,000.00	SIIF
#11 Statewide Land Parcels	\$1,150,000.00	SIIF
TOTAL: Information Technology Projects	\$79,275,000.00	

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Summary: Projects - Prioritization and Funding

- Looking Forward

- IT Projects

- Unification and Cyber are the “BY FAR” priority
- The three core efficiency projects are covered within ITD rates and only require authorization to spend
- Majority of projects leverage SIIF funding within the Governor’s budget





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Appendix

NORTH
Dakota
Be Legendary.™



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Citizen Focused

Growth Mindset

Leadership Everywhere

Work As One

Make A Difference

2019-2021 Executive Budget – SIRN

Program – SIRN		General Funds	Special Funds	Federal Funds	Total
GRATITUDE	SIRN– 2017-2019 Budget		\$ 28,700,000		\$ 28,700,000
	One-Time Funding Reductions		(15,000,000)		(15,000,000)
COURAGE	Budget Changes		(1,370,000)		(1,370,000)
	Budget Changes (SF 4M – SIIF 40M)		44,000,000		44,000,000
	Total Executive Budget – SIRN		\$ 56,330,000		\$ 56,330,000

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