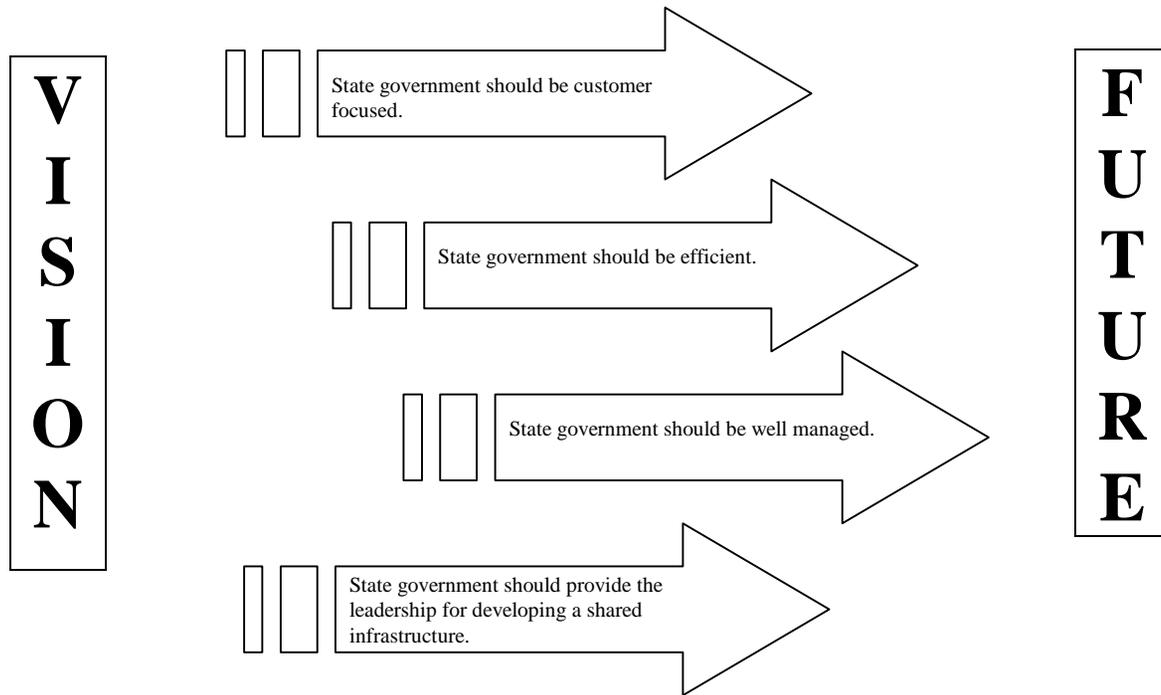


State of North Dakota Statewide Information Technology Plan



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November 1998

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North Dakota Statewide Information Technology Plan

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Background

This is the first statewide information technology plan for the State of North Dakota. House Bill 1034, passed by the Fifty-fifth Legislative Assembly, modified North Dakota Century Code (NDCC) 54-44.2 to require that each state agency submit a technology plan to the Information Services Division (ISD) prior to January 15th of each even numbered year. Based on the legislation, ISD developed and issued guidelines in September of 1997 for submitting technology plans. Agencies, institutions and departments prepared their plans based on the guidelines. In an iterative process, they also used the technology plan to build their budget requests for the 1999-2001 biennium.

Based on the plans submitted by agencies, institutions and departments, and meetings with those entities, ISD prepared the Statewide Information Technology Plan to meet the requirement of NDCC 54-44.2. This plan sets forth a vision for information technology for the state, describes the information technology architecture and makes recommendations to address issues uncovered during the planning process. State agency plans and projects are summarized in this plan to provide specific information about the strategies for using technology in each agency. Copies of this plan are distributed to members of the Legislative Assembly as directed by the Legislative Council. The plan will also be available on ISD's web site.

In addition to reviewing technology plans from state agencies, ISD is required to meet at least twice each year to coordinate information technology systems and services with the Board of Higher Education. ISD is also required to conduct conferences and meetings once each year with political subdivisions to review and coordinate information technology services. These meetings have been used to gather an understanding of the unique requirements of these entities and to develop specific areas of coordination. Reports regarding the coordination of services with higher education and political subdivisions have been given to the Legislative Interim Committee on Information Technology. The information gained has been incorporated in the development of the Statewide Information Technology Plan.

ISD was also given responsibility for developing statewide information technology policies, standards and guidelines with the input from state agencies, institutions and departments. A committee of state agency

technology coordinators was formed to review and make recommendations to standards proposed by ISD. ISD also reviewed the standards with the Legislative Interim Committee on Information Technology. The standards and policies form the basis for the information technology architecture that is included as part of the Statewide Information Technology Plan.

ISD has the authority under NDCC 54-44.2 to review the information management of executive branch state agencies, institutions and departments. The review will include an evaluation of the organization's planning effectiveness, conformance to its strategic plan, compliance with statewide policies and standards, asset quality, training methods and contract management. If ISD finds that an agency has repeated instances of non-compliance with the statewide standards and policies, they are required to report the issue to the Legislative Audit and Fiscal Review Committee. Single instances may be reported if deemed necessary. In this first planning cycle, agency technology plans were developed prior to the creation of statewide standards and the Statewide Information Technology Plan. Future agency technology plans will be reviewed for alignment with the standards and the statewide plan.

Three new positions were approved in ISD's 1997-1999 budget request to carry out the new responsibilities as outlined in HB 1034. ISD has filled two business analyst positions to support the creation of statewide technology standards and guidelines and to prepare the Statewide Information Technology Plan. The third position has been filled to support the required compliance functions. These positions will continue to be part of ISD's budget request as long as the functions are needed.

The technology planning process will be an ongoing, iterative process that will improve over time. Following the January 15, 1998 planning deadline, ISD conducted a survey of state agencies concerning the planning process. This survey, as well as discussions with state agencies and other stakeholders, will form the basis for improvements that will be implemented in the next planning cycle.

Executive Summary - Vision for Information Technology

Vision for Information Technology

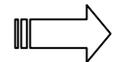
More than 80 state agencies created and submitted information technology plans in an effort to provide better information about the direction of technology within their agencies. These plans were developed, for the most part, independently. The statewide plan now brings the agency plans together and also provides an overall vision for technology within state government.

State agencies ordinarily serve a particular function, such as building and maintaining highways, regulating water and mineral resources, determining eligibility for economic assistance, or delivering educational services. These functions generally have little in common, and the diversified business requirements generate different needs for supporting technology. However, four common threads emerge when viewed from a broader perspective.

These general components form the nucleus of the statewide vision for information technology.

- **State government should be customer focused.**
- **State government should be efficient.**
- **State government should be well managed.**
- **State government should provide the leadership for developing a shared infrastructure.**

The purpose for having a statewide vision for information technology is to provide a common direction for coordinated efforts. State agencies will use the vision as a basis for preparing their future information technology plans. By working together, we will achieve our goals faster and more efficiently. The vision will also provide decision-makers with criteria for evaluating technology projects and funding initiatives. While the vision does not provide specific spending priorities, it does provide a basis for evaluating projects. Each individual project should move the state closer to its overall vision.

 **State government should be customer focused.**

State government can no longer do business the way it did twenty or thirty years ago. This is not simply because of changes in regulations or programs offered. The primary difference is in customer expectations for service delivery. It is now possible to shop on the Internet or order by phone 24 hours a day. Bills are paid electronically, eliminating the check writing and processing time. ATM machines provide 24 hour a day teller service at convenient locations. Entertainment can be delivered by a cable company simply by making a phone call. Health care services are offered to remote locations via video conferencing, eliminating travel time. Citizens now expect the same types of convenient services from government that they receive from private industry.

Customers want services that are delivered to a convenient location and offered at times that fit their schedules, i.e. any time, anywhere. They also want routine transactions to be self-service so they don't have to wait in line. But, when they do need additional assistance, they want fast access to a knowledgeable person. They also like the idea of the "shopping mall", where they can find everything they need at one location. Expanded use of the Internet and web browser technologies will provide access to information and applications from virtually anywhere - homes, libraries, offices, schools, even vehicles. Video conferencing will extend services to remote locations and interactive voice response systems will turn a telephone into a simplified computer terminal. These technologies will play a key role in improving customer service throughout state government in North Dakota. Technology will help remove distance barriers and provide education, health care and other government services to rural areas.

Customers want services that are conveniently located and offered at times that fit their schedules, i.e. any time, anywhere.

State agencies will begin implementing applications that will accept electronic payments for taxes, license fees and other government services. The Tax Department has already begun the process of moving certain tax types to electronic filing formats and will continue to expand its capabilities for electronic tax filing. The Bank of North Dakota is planning to provide

Executive Summary - Vision for Information Technology

electronic commerce services to its customers in the future. The Secretary of State's office is currently implementing technology that will allow businesses to electronically file and search for information via the Internet, eliminating the dependency on office staff, and the associated wait time, to fill requests.

In the area of education, Online Dakota Information Network (ODIN) provides public access to library information and research materials of its 40+ member libraries. ODIN plans to replace the current system with the next generation technology, expanding access and making the system easier to use. North Dakota University System is also planning to replace its current financial, student information and human resources/payroll systems with an integrated system that will provide improved service to students, employees, policy makers and vendors. Online admission, registration and bill paying processes are becoming essential to attract and retain students. Demand and availability of distance education courses is also growing as students look at alternatives to full-time on-campus enrollment.

The Department of Human Services and Job Services North Dakota have reengineered their processes to create a single point of contact within each agency for multiple programs and services. Customers no longer have to contact a different person for each program. Human Services is in the process of implementing a system called Training, Education, and Employment Management (TEEM). This system supports welfare reform and provides a single delivery system that can be used to provide information to clients. Job Service clients can apply for and receive services at local Job Services North Dakota offices, at home by phone or through the mail. The Job Service web site provides job listings and labor market information, again, providing multiple services at a single location, at the place and time convenient to the customer.

The expansion of Internet usage into the home market in the next five to ten years will drive the demand even further.

The State of North Dakota web site will eventually become the "shopping mall" for state government information and services. The state web site currently has links to over 45 individual agency web sites. These sites are constantly being enhanced and agencies will be

adding features such as electronic forms filing and electronic payment

processing. Many businesses are currently connected to the Internet and are driving the requirement for government Internet services. The expansion of Internet usage into the home market in the next five to ten years will drive the demand even further. The web page developed by the legislative branch is a good example of access to government information such as legislative contact information, minutes and journals, and bill text. The judicial branch has made available opinions and rules, as well as general information about the North Dakota legal system on the Supreme Court web site. Citizens will have opportunities to be informed and involved as never before.

⇒ State government should be efficient.

Data processing applications have traditionally provided for efficiencies in the processing of information. The automation of repetitive clerical tasks, especially accounting functions, formed the original justification for computerization. In the past, because of limited access to technology, data processing activities were performed by specialists with terminals on their desks. Data entry clerks entered information from paper forms into the computer. Standard paper reports were furnished, not necessarily read, on a regular basis. Anything out of the ordinary had to be requested from a programmer/analyst. Because of limited access to the data and slow turn around times, duplicate or "shadow" systems were developed by users.

At this point, virtually every state office employee has access to a computer. In addition, vendors, customers, business partners and local government agencies also have computers with network access. With the wide spread adoption of the personal computer and network access, additional efficiencies can be gained beyond the use of the computer as an adding machine. By moving data entry tasks closer to the source, the processing of paper forms can be simplified or eliminated. By giving users tools and training to do ad-hoc reporting, the programming staff can be freed to tackle larger projects. New technologies, such as e-mail and electronic signatures, make it possible to



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automate the work flow processes and share information as never before. This results in faster turnaround time for processing payments, claims, time sheets, and requests for information. In the end, the efficiencies provided by technology will reduce wait times and improve response times for customers.

Most state agencies have automated clerical tasks in their offices and realized the savings possible through traditional data processing applications. Gaining further efficiencies by automating workflow within the agency will require changes in their business processes and changes in the job description of the employees. Implementing these changes demands management involvement and commitment as well as technical know-how. Several agencies are well on their way to extending automation into the business processes of their organizations. Workers Compensation implemented a claims imaging/work manager system that significantly reduced the claims processing time. They also automated the payment process to medical providers, eliminating paper bill entry and filing for an average of 1,500 bills per month. The Highway Patrol, in conjunction with State Radio, is piloting a program to put mobile data terminals into patrol cars. Officers will be able to directly access public safety databases without involving a dispatcher. Eventually officers will be able to generate electronic crash reports, eliminating redundant data entry at the Department of Transportation and allowing officers to spend more time on the road instead of in the office filing paper work.

Technology can make government more efficient by faster processing and reducing turn around time, but it also produces efficiencies indirectly by providing management with the knowledge to make decisions within the organization. Executive information systems, decision support systems, geographic information systems and data warehouse technology take the information from within data processing applications and turn it into knowledge. Managers are then able to see at a glance where there may be cost overruns, scheduling problems, potential for cost savings or trends that may have an impact in the future. These tools allow the user to drill down into the data to find the source of a problem. “What if” analyses and projections can help managers take a proactive role in avoiding obstacles.

The technology required to implement these types of systems includes relational database management systems designed around the relationship

between the data rather than the input forms; an easy to use graphical user interface; and a suite of software tools. In addition, employees at all levels must be trained as “knowledge workers” who understand the data and the technology needed to access it. North Dakota University System plans to move to this next generation of information systems when it replaces its current financial, student information and human resources/payroll systems. Workers Compensation is considering a data warehouse application to assess performance data. At some point in the future the state accounting system and human resource systems will be considered for migration to newer technology which will support better decision making at the state level while providing the detailed tracking needed at the agency level.

In addition, employees at all levels must be trained as “knowledge workers” who understand the data and the technology needed to access it.

State government should be well managed.

While technology expenditures represented only about 4.6 percent of total state spending in the current biennium, the impact that those dollars have on the way agencies operate is tremendous. It is critical that information technology is well managed to get the most from the limited dollars available. While hardware costs are decreasing, the requirement for additional processing power is increasing. The demand for qualified technology personnel is also increasing, putting pressure on salaries and training costs. Constant change in the technology industry presents many opportunities but also a number of challenges. Better planning, better project management, better asset management and adequate staffing are essential for state government to use technology successfully in the future.

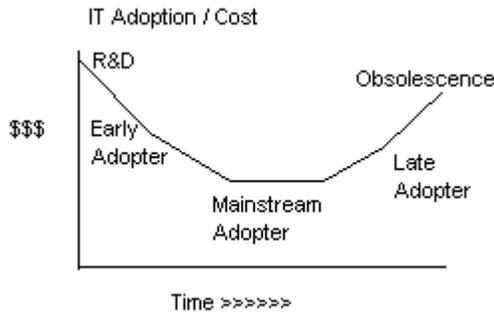
Eighty-five percent of the agencies responding to a survey viewed the planning process as somewhat to very useful.

Planning is the first step in good technology management. 1998 was the first year that state agencies were required to submit information technology plans. Prior to that, only 21 agencies had developed technology plans.

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Eighty-five percent of the agencies responding to a survey viewed the planning process as somewhat to very useful. The technology planning process will continue to improve by automating the data gathering system, collecting more relevant data, and putting a greater emphasis on strategic rather than tactical planning. As future plans are collected trend data can be analyzed to better project future staffing and budget requirements.

One of the challenges to good technology planning is the pace at which technology is changing. It is difficult to predict the future technologies



coming out in six months, much less six years. When new technologies do come out they tend to be expensive and unproven. On the other hand, failing to adopt newer technologies can also be expensive. By hanging on to outdated equipment or software, maintenance costs increase, support is non-existent and user frustration

risers as down time becomes common place. To reduce costs, agencies should plan on replacement cycles, which will keep them in the technology “mainstream”.

As computer processing has migrated from a large, centralized mainframe to hundreds of distributed desktop computers, the management challenges have increased. Each agency must now track the equipment they have, schedule upgrades, track software licenses and trouble shoot user problems. The responsibilities have shifted from coordinating dumb terminal connections with ISD to managing a sub-network and the associated upgrades. Industry advancements mean that a PC purchased today will be verging on obsolescence in three years. New versions of packaged software generally come out annually with bug fixes available in between. While some agencies are doing an excellent job, other agencies are just beginning to understand how to manage these processes. In the future, agencies will be asked to identify more specifically their replacement and upgrade schedules as part of the planning process. Best practices for managing local area networks will be shared across agencies. Automated tools for upgrading software and

tracking inventory will be evaluated. Networked PCs and thin clients will also be evaluated as a low cost alternative to personal computers for some applications.

Information technology standards and policies are a key component of good technology management. The standards describe the technological infrastructure that is necessary to support the enterprise vision for information technology. State standards and policies have been developed during the current biennium for operating systems and platforms, applications development, office automation, data management, network services, security, document imaging, and video conferencing. These standards and policies will continue to be expanded and refined as technology changes. These standards will provide a guide to information technology decision-makers and reduce costs by providing consistency across state government. Because a limited number of options are accepted, support costs will be reduced. Interoperability among state agencies and with stakeholders outside state government will increase. Economies of scale will result in lower costs for hardware, software and training services that can be purchased in higher volumes. State contracts already exist for PCs, network equipment and long distance services. Additional state contracts or licenses will be negotiated for standard products when it is cost effective to do so.

State standards and policies have been developed during the current biennium for operating systems and platforms, applications development, office automation, data management, network services, security, document imaging, and video conferencing.

North Dakota has developed its standards and policies with the idea that standards apply not only to specific technologies but that best practices for implementing and managing technology should also be included along with standards for specific

Name	DUR	AUG 23	AUG 30	SEP 5	SEP 12	SEP 17	SEP 24	SEP 30	OCT 6
Go Ahead	0W	◆							
Manage Progress	5W								
Select Computers	2W								
Select Software	3W								
Purchasing	2W								
Write User Manual	2W								
Install	2W								
Train Users	1W								
Dry Run/Sys Test	2W								
Acceptance	3W								

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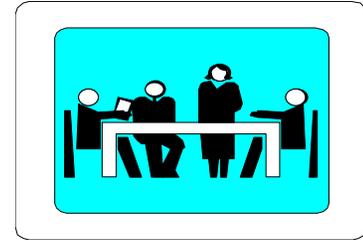
technologies. One of the biggest needs for best practice standards is in the area of project management. Project management policies are being developed so that all state agencies will consistently adopt practices that increase the chances of project success. A project management curriculum and training program will be developed and implemented in the next biennium so project managers can develop the skills required to develop and control project scope, budget and schedule. Procedures for project oversight on large projects will also be developed and implemented in the 99-01 biennium. Independent quality assurance reviews will be recommended for high profile projects to insure that project objectives are met.

Management of network security is also becoming a critical issue. As Internet access, electronic information sharing and electronic commerce become common place, the state needs to be sure that the proper security measures are in place. Policies regarding security have been adopted to ensure that confidential data will not be compromised and proper controls will be put in place to limit access as required. Encryption standards are currently evolving in order to stay ahead of code breaking schemes. The use of digital signatures is being reviewed for potential use by the several agencies. These technologies, and others that may evolve, will be implemented when appropriate to safe guard confidential information and ensure the integrity of computer systems and data.

Regardless of the standards and policies in place, technology will not be well managed without the ability to attract and retain knowledgeable, qualified staff. Projects cannot be completed on schedule if key positions are vacant. The use of contractors to fill staff shortages can increase costs by as much as two hundred percent. A nation wide shortage of information technology professionals has not bypassed North Dakota. State government agencies, much like private industry, are seeing higher turnover rates and a lack of qualified applicants for technology positions as salaries lag behind the market. A two pronged approach should be implemented to combat this problem.

First, salaries for state government technology positions should be reviewed and a plan developed for moving those salaries closer to market rates. Agencies should be given the flexibility, similar to that available in other industries, of offering hiring bonuses or other bonuses for project

completion, or performance. This would impact agency budgets, but would not result in the same long term dollar commitment required by raising base salaries. Second, the state should work with higher education and private industry to develop and promote meaningful technology training. This will increase the number of qualified people available by retraining those with outdated skills and training non-technology staff for technology positions.



User training and support must also be considered. Each technology change brings a need to retrain users. Projects do not end with the installation of a new computer or new software, but rather when users are capable of fully utilizing the tools at their disposal. User training should not be an afterthought but rather an important component of each agency's technology plan.

 **State government should provide the leadership for developing a shared infrastructure.**

One of the traditional roles of government is to provide, through tax dollars or fees, an infrastructure to benefit society as a whole. For example, highway maintenance is funded through tax dollars rather than usage fees because everyone benefits and it is difficult to assign costs based on usage. Similarly, public education benefits society as a whole and is funded and regulated by government. Government has traditionally regulated fees charged by public utilities to ensure that higher "last mile" expenses are absorbed by a larger customer base thus making access to services affordable regardless of location. This model also applies to the "information highway" and technology services.

A rural state like North Dakota must actively promote the extension of technology into distant, sparsely populated areas to provide opportunities in economic development, education and health care. The state has provided grant funding to the Educational Telecommunications Council to fund

Executive Summary - Vision for Information Technology

A rural state like North Dakota must actively promote the extension of technology into distant, sparsely populated areas to provide opportunities in economic development, education and health care.

distance learning projects and Internet access. The federal telecommunication act of 1996 established the e-rate program to shift revenues from telecommunications companies to technology projects for rural and low-income schools, libraries and medical facilities in an effort to equalize access to technology. Federal Communications Commissions mandates will force radio and television facilities in the

state to be upgraded from analog to digital technology within the next decade. State government will be asked to partially fund related infrastructure upgrades for State Radio and Prairie Public TV.

North Dakota has long been a leader in the establishment of a single wide area network for state government and higher education. The North Dakota Information Network executive committee coordinates networking services between state government, higher education, K-12 school districts and county governments. Contracts for networking services are negotiated at the state level increasing negotiating leverage due to higher volumes. Through

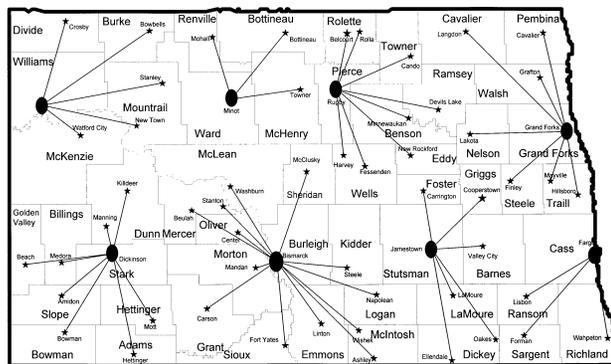
the use of standards and fewer subnetworks, the complexity of the network decreases, which in turn reduces down time and support costs. Network applications such as e-mail and web site hosting are also available to state agencies through this centralized approach.

North Dakota has not created its own private network but rather provides connections to the transport facilities of telecommunications companies, creating a “virtual” network. This has reduced the capital expenditures required to implement the network and provides for flexible expansion. In addition, the state acts as an anchor tenant who can encourage telecommunications providers to deploy new technology in North Dakota. These technologies are then available to private industry and other entities in the state as well. State government will continue to work with telecommunications companies to facilitate deployment of affordable network services throughout the state. The need for additional capacity will grow exponentially as more services are offered over the Internet. Upgrades to the network will be done on an evolutionary basis when demand for the service justifies the cost. Agency technology plans will be used to provide an indication of future demand, and bandwidth will be monitored to ensure adequate service levels.

In addition to networking services, the Information Services Division provides a central computer center, systems development and technical support. The central computer center makes the fast, highly reliable processing of the mainframe available to small and large agencies without duplicating the costs of the equipment and support staff. The skills of programmers, analysts, LAN administrators and desktop support technicians are available to develop and maintain agency systems and subnetworks. This extends the limited resources within agencies and provides services on an as needed basis at a reasonable cost.

State government offers many of its services through other distribution channels such as county governments, school districts and other political subdivisions. As more and more services are delivered electronically or with the use of technology, these partners are effected. Planning is required to ensure that they have the budgets and training necessary to use the technology promoted by state agencies. In some cases, the functions performed by these partners may be eliminated, changed or expanded. It is critical that state government agencies work through the business issues

North Dakota Information Network
(cities connected)

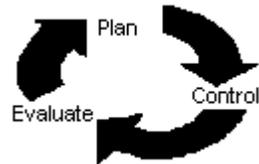


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related to technology changes with the political subdivisions. State agencies will need to share their technology plans with the political subdivisions so that they can also plan required upgrades and train staff. The Information Services Division will continue to play a coordinating role to identify and resolve these issues.

Conclusion

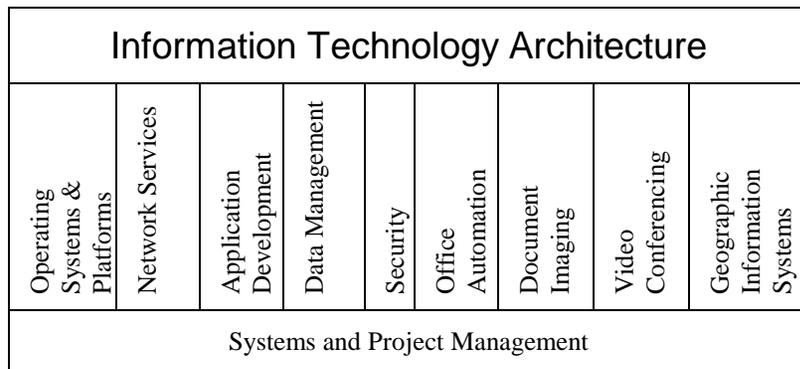
This is the first statewide information technology plan and will be updated each biennium. The planning process will be an iterative one, improving and evolving as we learn from our successes and mistakes. State agencies have been extremely cooperative in meeting the challenges of this first required planning effort. Coordination among Information Services Division, the Legislative Interim Committee on Information Technology and the Office of Management and Budget has been critical during the development of the planning process during this first year. As we continue to build these relationships the planning process can only improve. This first planning endeavor has proven to be very valuable in establishing a baseline and gaining a better understanding of the state's investment in technology. The state will see additional benefits as we move toward a shared vision in the future as technology is used to improve customer service, improve the efficiency of state government, better manage scarce resources, and continue to build an infrastructure for information sharing.



Enterprise Information Technology Architecture

The purpose of standards and policy development is the creation of a common statewide information technology architecture. In order to implement technology as efficiently and effectively as possible, it is necessary to view state government as a single enterprise made up of entities which share the common goal for public service and the management of public resources rather than individual, autonomous organizations. The information technology architecture provides the building blocks needed to realize the four components of the vision for information technology in North Dakota:

- **State government should be customer focused.**
- **State government should be efficient.**
- **State government should be well managed.**
- **State government should provide the leadership for developing a shared infrastructure.**



The basis for information technology standards and policy is the development of a technical infrastructure that will:

- emphasize integration, interoperability, modularity and scalability,
- provide a guide to information technology decision makers,
- lower costs of information technology through reduced support costs and economies of scale,
- provide flexibility to meet the diverse needs of state agencies,
- balance freedom of choice with consistency.

During the past year, ISD, with input from state agencies, has developed standards and policies for a number of components of the state technical

infrastructure. The state standards and policies are available on the Information Services Division web site at <http://www.state.nd.us/isd/planning/>. These standards and policies will drive future technology purchases and implementation. Technology advancements together with industry trends will affect the technology choices available. Because of this, the standards and policies will continue to evolve over time.

Information Technology Standards and Policies

The following information technology strategies have been developed as a guide for agencies as they plan for and implement technologies. These strategies set the direction for each component of the technology infrastructure and provide a foundation for the specific standards and policies.

Operating Systems and Platforms

Operating systems and platforms will support a highly networked, workstation based, distributed databases architecture. Existing platforms in this architecture include the Information Services Division’s enterprise server, which currently runs network applications and databases as well as legacy systems. The state standards will reflect the industry trend toward open systems and advance the implementation of a consistent end-user interface to a variety of distributed computing services. Operating systems and platforms will support a wide range of commercially available software and development tools and the system platforms will allow for application migration to other platforms as they grow. Support costs will be reduced through standardization within agencies and across the enterprise. Purchasing policies will support the efficient and timely purchase of products that meet the standards.

Network Services

Communication between agencies and with external customers requires a single, secure, integrated wide area network that is reliable, widely available and allows for flexible growth. The network architecture will be based on common, open, non-proprietary protocols and on industry and product based standards. Network capacity will provide sufficient bandwidth for future expansion and multiple data formats, including voice and video. Commercial services will be used when appropriate and economically justified. Remote access will be available to state agencies with mobile

Enterprise Information Technology Architecture

employees or distant offices. Political subdivisions will be provided the opportunity to connect with state agencies and resources.

Application Development

All application development must support the mission and business objectives of the agency. To maximize the productivity of system developers, application development will use common processes, languages and tools. When designing an application, the following requirements should be considered:

- Performance
- User requirements for ease of use
- Ongoing operations and support costs
- Internet accessibility

The use of reusable objects will be considered to reduce development costs. When possible, development technologies will be used that allow applications to migrate between platforms as they grow. Databases should be independent of the application to allow for system development flexibility. Before development or purchase of a new application, the availability of appropriate maintenance and support must be evaluated. Along with rapid changes in technology, application development advancements will be evaluated and migration processes to the new technology developed as needed. The number of web enabled applications will grow as the Internet becomes the common vehicle for access to public information.

Data Management

Data is the raw material from which information is produced and the quality, reliability and integrity of the data must be maintained for the information to be useful. As a capital resource, information will be shared wherever possible, however, definitions of the data must be understood so that it is used consistently across the organization. Public data warehouses will be considered as a vehicle to provide access to information in an easy to use fashion. Databases should allow for the storage of multiple object types thereby enhancing the value of the data. The state will move to the use of relational database management systems because of advantages in terms of access, flexibility and ease of use. The investment in application development should be protected from changes in vendor direction by choosing when possible, database management systems that are independent of the platform and application development tools.

The standard will include several commercial database management systems designed to target specific markets. A database management system should be chosen for the application based on the following requirements:

- Size of workgroup
- Accessibility
- Security
- Ease of use
- Anticipated growth
- Business needs
- Performance
- Support and maintenance requirements
- Cost
- Size of database
- Portability
- Product stability

Security

Security policies and standards cover the physical and electronic access to information as well as the transmission, storage, and processing of information. Security measures will be taken to prevent unauthorized modification or the destruction of critical information or systems. Implementation of security measures must also protect the confidentiality of the sensitive data from unauthorized access. Risks associated with unauthorized access should be analyzed and balanced against the cost of protecting the information to ensure that business activities are not unduly hindered or unnecessary costs incurred. The owning agency shall identify the security requirements of their information based on legal requirements and agency policy and will authorize access to the data on a need-to-know basis. Maintaining the security of the data is a joint responsibility between Information Services Division, state agencies, and their customers who access the data.

Office Automation

Office automation software will enhance the efficiency and productivity of state personnel. Office automation product standards will be used to maximize information sharing and will be supported by purchasing options such as state contracts and site licensing. Each agency will be responsible

Enterprise Information Technology Architecture

for the management of its software licenses. The use of office suite software provides for the integration of software applications and allows for the easy transfer of data from one application to another. E-mail communication is a very important function within and outside state government and requires high reliability and availability. E-mail systems need the capability to include attachments as a way of sharing information. The direction of the state e-mail system is towards an enterprise mail system with all mail routed to a single domain for state agencies, excluding higher education, and an easily accessible state e-mail directory. The Internet, via agency web sites, has become the vehicle for public access to information, replacing or augmenting paper publications. This will drive the need for office automation products that support HTML as a language for formatting information.

Document Imaging

A document imaging system can potentially reduce paper document storage costs, improve document sharing, provide faster access to documents, and route documents electronically. Such systems can also eliminate the delays inherent to the handling of paper, thereby improving customer service though faster access to information. All paper documents requiring access by multiple users or applications are candidates for document imaging. As with all new technology, a cost benefit analysis should be prepared prior to the purchase of such a system.

Video Conferencing

Video conferencing is encouraged as an effective means of increasing productivity, extending services and reducing travel time and expense. Standards and policy will provide for the flexible expansion and maximum connectivity of state video conferencing facilities with each other and with external users. The benefits of video conferencing may be further expanded by the use of emerging technologies such as desktop video and IP multicasting. A multi-point bridging service will be centrally managed to provide efficient use of bandwidth and other resources required to interconnect video conferencing systems.

Project Management

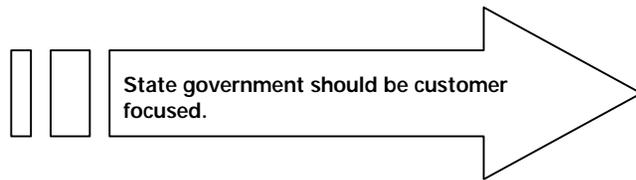
Projects are by definition a temporary process designed to achieve a clearly defined goal or objective within given resource constraints such as time and budget. The standards and policies will ensure that a disciplined, managed, and consistent approach will be used to manage projects, resulting in the

delivery of quality products, on time and within budget. Project management, by its very nature, is an iterative process involving planning, monitoring, evaluating and taking corrective action throughout the project. Because information technology projects vary in size and scope, project management guidelines must be flexible enough to accommodate a wide variety of projects from small, well-defined efforts with readily achievable goals to large, complex or risky ventures.

Issues and Recommendations

During the planning process, a number of issues kept recurring. These issues come from common themes in agency plans or are the result of discussions with agency staff, the legislative interim committee on information technology, executive branch management and other stakeholders. If North Dakota is going to achieve the four components of its information technology vision, then these issues must be addressed. Because of the impact on multiple agencies, these challenges need to be addressed at the enterprise level rather than by individual agencies.

This section outlines the most critical information technology issues and provides recommendations for addressing them. The issues are listed under the component of the information technology vision with which they are most closely identified, even though some issues may relate to more than one vision component. As part of the statewide planning process, Information Services Division (ISD) will monitor progress on each of the recommendations.



Issue: User training

If state employees are to become “knowledge” workers who use technology to access and analyze data, they need to have the skills required to use technology to its fullest. This includes the ability to use office automation products such as spreadsheets, word processing software and e-mail. They also need to understand how technology can be used to improve the services they provide and how to evaluate new technologies that may apply to their job. Managers need to know what questions to ask in order to make business decisions regarding technology projects that may be implemented to meet the needs of their customers. Employees generally don’t receive the level of training needed for a variety of reasons. The most common reasons given are that they don’t have the time, the agency doesn’t have the budget or training is not available in the format needed.

Recommendations:

1. Guidelines should be established by ISD regarding the time and dollars that should be established in agency budgets for user training.
2. As part of the planning process, agencies should identify user-training needs and establish strategies for maintaining competencies.
3. Central Personnel should continue contracting at a state level for commonly requested user-training programs in order to get the lowest price.
4. ISD will continue to coordinate an information technology faire each year to showcase new technology and provide vendor seminars. ISD will schedule vendor presentations and information technology speakers on relevant topics that will be available to all state agencies
5. ISD will encourage user certification in the use of office automation software.

Resources required:

Additional dollars may be required in individual agency budgets to meet ISD guidelines once they are established.

Issue: Technical support for remote locations

In order to provide services that are convenient to their customers, a number of agencies have offices in various locations throughout the state. Each agency is responsible for providing the technology services and support necessary for those offices. Typically the remote offices receive their support from the central agency office in Bismarck and the technical support level is less timely than for employees in the Bismarck location.

Recommendations:

1. ISD should work with the agencies that have remote offices to develop a support strategy. Options considered should include:
 - Developing a statewide contract with vendors to provide support.
 - Hiring ISD or North Dakota University System (NDUS) staff in remote offices and charging the agencies for support services.
 - Locating agency technology support staff in remote offices and sharing services with other agencies.
 - Increasing the use of tools that will allow the support of users and management of information technology from a central location.

Issues and Recommendations

Resources required:

Funding will be provided through individual agency budgets. Depending on the support strategy selected, there may be implications for ISD's or NDUS' appropriation or authorized full time equivalent (FTE) count.

Issue: Maintaining compatibility with political subdivisions and other partners

State agencies work closely with political subdivisions to provide services to citizens of the state. As part of this process state agencies sometimes develop computer applications that are used by the political subdivisions. While the application is provided by state government, the equipment necessary to run or access the application is not. As technology changes, the applications need to be upgraded to take advantage of new features. Partners tend to implement technology at different rates depending on the expertise and funding available in their organization. Agencies sometimes need to reproduce the solution using multiple technologies or maintain old outdated technology until all the partners have the capability to advance.

Recommendations:

1. Planning for the maintenance and enhancements of applications needs to include considerations of the effect on agency partners. Total cost to the agency and its partners should be considered in the development of the cost-benefit analysis for implementing projects of this type. Agency information technology plans should include strategies for maintaining the technology level at partner locations for specific applications.
2. Counties and political subdivisions should be made aware of state standards. As part of ISD's coordination with political subdivisions, strategies should be developed to promote compatibility between state agencies and political subdivisions.

Resources required:

No additional resources required. Individual project plans will reflect the costs and benefits for maintaining compatibility with agency partners.

Issue: Project Coordination

North Dakota residents expect coordinated and seamless government service. In some cases, duplication can be eliminated and efficiencies

gained by coordinating information technology projects across agencies. ISD has established standards to ensure that technical infrastructure supports information sharing and compatibility. However, because of the competition for limited resources, agencies are hesitant to provide resources to other agencies or ask for funding that does not directly benefit their agency. If the coordination effort results in benefits to one agency but the costs are borne by another "provider" agency, the provider agency places a low priority on the coordination effort and it has difficulty proceeding.

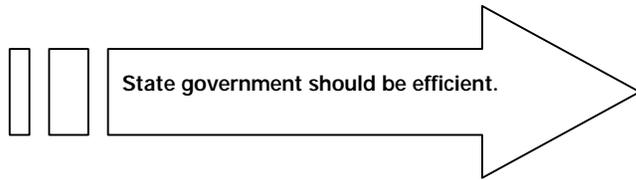
Recommendations:

1. All agencies will receive a copy of the statewide information technology plan so they can see the projects other agencies are planning. If they see benefit in a coordinated effort, they should make the other agency and ISD aware of the need for coordination.
2. ISD will review the agency plans and identify projects it feels need to be coordinated. Additional funding required by the coordination effort should be identified by ISD or the agencies effected.
3. ISD should identify projects that benefit multiple agencies but may not be identified as a priority in any individual agency plan. ISD should also identify projects necessary to achieve the overall vision for information technology. ISD should recommend an agency as the appropriate project sponsor and work with them to develop funding alternatives.
4. The Geographic Information System Technical committee along with ISD should determine the benefits that can be obtained from additional information sharing. Funding requests for specific projects should be submitted to the Office of Management and Budget (OMB).

Resources required:

At this point, no additional funding for coordinated projects in the 1999-2001 biennium has been identified. ISD's budget includes adequate dollars for preliminary project analyses.

Issues and Recommendations



Issue: Business Process Improvements

Technology can be a useful tool that allows us to do things faster and more efficiently. However, technology by itself cannot provide breakthrough improvements in the services that state government provides. Some processes should not be automated but eliminated entirely. Processes developed based on “batch” processing and limited computer access are no longer appropriate and need to be totally redesigned based on the technology available today. Automating a cumbersome manual process will provide only minimal savings. The process itself needs to be analyzed to see if steps can be eliminated, time delays shortened or handoffs reduced.

Recommendations:

1. ISD will establish guidelines for identifying projects as potential candidates for business process analysis. Agencies will identify the potential for process improvements as part of the business case for new projects.
2. For large projects that have been identified as being potential candidates for process redesign, agencies should include business process assessment activities in their project plan.
3. ISD will analyze the need for process redesign services and develop strategies for providing those resources. ISD will identify external resources to provide those services if they cannot be provided internally.
4. ISD, with input from other agencies, should begin identifying barriers to process improvement within state government. Future planning efforts should include recommendations to improve processes on an enterprise level, for example purchasing procedures or payment processing.

Resources required:

Agency project budgets will include process redesign activities. If ISD is to begin offering process redesign services, additional FTE and appropriated

dollars may be needed based on an analysis of the services required by agencies and cost recovery estimates. Additional funding will be required in ISD’s budget to complete the task of analyzing processes on an enterprise level.

Issue: IT Planning Improvements

The 1997-99 biennium was the first time that state agencies were required to submit information technology plans. As a result of this first planning effort, a number of areas have been identified where the planning process can be improved to make it more efficient. The plans tended to focus on operational rather than strategic decision making. Because the information technology budget forms required different cost categories than the agency budget reports, agencies cannot reconcile the two sets of numbers. The level of third biennium budget detail information required was unavailable and resulted in guesswork on the part of agencies when filling in the forms. While there was too much detail in some areas, in others there was not enough detail to create useful summary reports on a statewide basis. Because the process was very iterative, the paper based reporting was cumbersome.

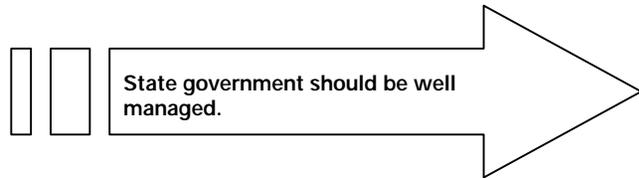
Recommendations:

1. ISD should develop a system for submitting and updating the plans electronically.
2. ISD should work together with OMB to develop a system for reporting technology costs that matches the Statewide Accounting Management Information System (SAMIS) system. The number of cost categories should be reviewed with agencies for usefulness and relevance.
3. Additional information will be required about specific technologies used by the agencies, their organizational capacity and plans to maintain and improve the services provided.
4. Detail budget information should not be required with the submission of the information technology plan on January 15 but should be reported with the agency budget to OMB.
5. Legislation should be amended to exclude boards and commissions from the planning process.

Resource requirements:

No additional resources required.

Issues and Recommendations



Issue: Project Management

The field of information technology traditionally has a poor track record in regards to delivering projects on time and within budget. State government in North Dakota also struggles with this issue. Project management is at times completely overlooked either because of understaffing or because the staff may not have the skills necessary to manage large projects. Projects sometimes get off to a poor start because the scope is inadequately defined or the business case is weak. In many cases, the agency abdicates its management responsibilities to a contractor or to ISD. This leaves the agency with very few options if the project begins to fail.

Recommendations:

1. The ISD planning section should develop a standard methodology for project management. Agencies will be required to use the methodology for large projects and will be encouraged to use all or portions of the methodology for smaller projects. The methodology will outline activities to be completed as part of project initiation including establishing a business case, identifying risks and opportunities, and evaluating the project's potential for process improvement as well as activities for monitoring and controlling project budget and schedule.
2. In order to build the capacity of state agencies to deliver successful projects, ISD will work with North Dakota University System to develop a project management curriculum to be offered to state agency personnel. The need for a project management certification program will be explored.
3. Project management standards and policies will continue to be expanded to include best practices developed by state agencies.
4. ISD will establish a process for quality assurance reviews of large projects.

5. Agency project budgets should reflect adequate resources for project management activities and quality assurance reviews.

Resources required:

Project management training will be offered to agencies on a fee for services basis. Funding for project management and quality assurance activities should be included in the project budget for the agency.

Issue: Attracting and retaining information technology professionals.

1. A critical element in managing technology is the retention of a highly skilled workforce capable of developing and supporting the necessary infrastructure. The number of technology positions in North Dakota is expected to grow by over 90% by 2005. Computer support specialist and programmer jobs in North Dakota had less than one applicant per opening from July 1997 to June 1998.¹ This tight market reflects the national statistics. The high demand is driving up salaries and forcing employers to find new ways to attract and retain technology staff. While private industry is facing the same challenges as state government, private businesses tend to have more versatility in their compensation packages, such as signing bonuses and project completion bonuses. The current state salary classification system addresses internal equity and provides options for addressing external market equity issues. However, agencies are not using the options available for a variety of reasons. Contractors have been used to supplement existing staff when vacancies have occurred but costs can be up to three times higher versus using state employees.

Recommendations:

1. North Dakota University System should take a lead role in developing and delivering "fast track" certification programs as well as traditional technology degree programs that meet the needs of government and private industry. These programs need to be marketed in North Dakota and also nationally to attract the number of technology professionals that will be needed.
2. Central Personnel should continue to review the job specifications and salaries of information technology positions. Job classifications that are significantly below market should be identified and guidelines

Issues and Recommendations

established for “market” salary ranges. Pay ranges for information technology positions may need to be extended to improve market equity. Central Personnel should also monitor turnover and retention rates for key information technology positions and develop additional strategies for maintaining adequate staffing if these rates are too high. Legislation changes allowing signing bonuses and project completion bonuses should be considered.

3. Agencies need to review salary administration policies and budgets and take advantage of options available to provide competitive salaries for information technology staff. Budget guidelines should provide direction to agencies regarding salary increases for technology staff.
4. Agencies need to adopt work policies and compensation options for employees or teams that fit the individual circumstances. Agencies need to understand and use the flexibility that exists in current policy administration. Creative use of flexible scheduling, telecommuting, continuing education and other options need to be used as tools to attract and retain qualified staff.

Resources required:

Individual agency budgets need to reflect increased salaries for information technology positions. Ongoing professional development and training should also be included in agency budgets as appropriate.

Issue: Managing hardware and software acquisition and replacement

With the advent of the personal computer came a number of issues related to managing workstations on the desktop of every employee. Because technology is changing so rapidly, hardware tends to have a life cycle of approximately three years, while software vendors market upgrades on an annual basis. Users need reliable equipment and software that is compatible with their co-workers to do their jobs efficiently. An analysis of the agency equipment budgets indicates that agencies may not be including adequate equipment replacement dollars in their budgets. Replacement cycles need to be budgeted and planned to minimize disruptions in workflow and frustrations for employees. If state government believes that information technology is essential to providing service efficiently then it must commit to maintaining an adequate level of functionality in each agency.

Recommendations:

1. Additional data needs to be collected to get a clearer picture of equipment and software replacement issues. In the next planning cycle, agencies will be asked to identify numbers of computers being purchased or replaced and identify their plans with respect to replacement cycle times. Changes to the OMB asset inventory system will be considered to track current numbers of computers.
2. Agency budgets need to adequately reflect replacement and upgrades as an ongoing cost and funding needs to be provided. Delaying this maintenance effort too long results in higher support costs and frustrated users.
3. Job Service currently has a project to evaluate thin clients. ISD will be working with Job Service, as well as other agencies, to evaluate alternative hardware options such as thin clients and network PCs to reduce the cost of hardware replacement.
4. The total cost of ownership for PCs includes the support time required for installation, troubleshooting and user training. The implementation of standards will help minimize these support costs. In addition, ISD will lead an effort by agencies to explore other options, such as centralizing certain network management functions, to reduce these costs.

Resources required:

Additional information collected in the next planning cycle will allow workstation replacement costs to be identified at the enterprise level. Individual agency budgets reflect current replacement cycles.

Issue: Network bandwidth requirements are increasing rapidly.

The management of network services is critical to ensure the reliability and availability of enterprise communications. The level of service provided needs to closely correspond to customer demand. Rapidly expanding use of the Internet is driving requirements for increased bandwidth on the network, particularly in higher education. While the network at one time transmitted primarily text or numeric data, it now also transmits graphics, audio and video formats. A single user can cause the degradation of service to everyone else on the network if they don't understand the implications of

Issues and Recommendations

what they are doing. The need for additional bandwidth may fluctuate wildly, making it difficult to provide adequate service during peak periods.

Recommendations:

1. ISD and the Higher Education Computing Network (HECN) should actively monitor use of the network and provide increased capacity as needed. Network services such as video conferencing, real audio and multi-casting will be actively managed to ensure that network capacity for other applications is maintained. Performance measures for network availability and response time should be established and monitored.
2. As part of the planning process, agencies should identify requirements for additional network capacity.
3. ISD should review agency plans and seek agency input about applications they may be planning that will impact the network. ISD will develop plans for network upgrades and expansion based on future agency requirements.
4. Contracts with telecommunication providers should include requirements for reporting bandwidth usage when appropriate.
5. Adequate funding needs to be provided to increase the network capacity for education, the state's primary network user.

Resources required:

As the need for capacity increases, individual agency budgets will need to be increased to reflect the resources required.

Issue: Year 2000

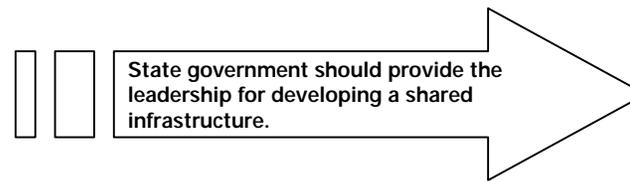
The Year 2000 problem comes about because a number of systems have not been programmed to process data for the 21st Century. North Dakota needs to manage the tasks necessary to assess and minimize the risks associated with Year 2000 issues. State agencies are well on their way to identifying and fixing problems related to the Year 2000 "bug". At this point the state is not aware of any critical systems that will not be Year 2000 compliant when needed. However, it is possible that even the most rigorous approach will not identify every instance of failure ahead of time. In addition, state government is dependent on many outside service providers who may experience unforeseen problems. State agencies need to be prepared to recover quickly in the case of unanticipated failures.

Recommendations:

1. Funds should be appropriated for unforeseen expenses that may be incurred to resolve Year 2000 problems.
2. Agencies need to develop formal contingency plans for critical systems in case of failure.

Resources required:

The Office of Management and Budget is requesting funding to cover unforeseen expenses related to Year 2000. Individual agency budgets reflect planned expenditures for Y2000 remediation.



Issue: Expansion of the wide area network to remote locations including remote state offices, counties, schools and other political subdivisions.

The wide area network (WAN) is the most essential component of the state's information technology infrastructure. The network is key to providing public access to government services and delivering those services efficiently. Because the requirement for network service is expanding so rapidly, capital investment is necessary to deliver the capacity and performance needed to prevent degradation of service. Since the current cost recovery fee structure is based on distance, costs for WAN connections to remote locations can be prohibitive. It is difficult to justify the cost of the service and hence, high-speed network access is not widely available in small offices or educational facilities in remote locations. A variety of methods have been used to fund network expansion at different levels. State general fund dollars have been used to extend connectivity to schools through an Education Telecommunication Council (ETC) grant program. County connections to state agency applications have been provided by individual agencies. Due to the rapid expansion of the network and the

Issues and Recommendations

importance it plays in providing services, a different funding model may be needed.

Recommendations:

1. Depending on the outcome of related legislation during the upcoming session, ISD should initiate a feasibility study to determine specific objectives and establish priorities with regard to the expansion of the WAN to remote locations. The study should include input from legislative, state agency, education, city and county government representatives to analyze needs and identify benefits. Private provider and state network service provider options should be considered.
2. The study should consider various funding mechanisms for development and maintenance of the WAN including:
 - continuing the current cost recovery method,
 - aggregating costs by location or service to level out rates,
 - capital funding of high cost additions to the WAN,
 - grant funding targeted to specific locations or applications,
 - or a combination of the above.
3. ISD should continue to monitor emerging technologies and recommend their implementation when appropriate.
4. ISD should continue to encourage the development of Internet services by private providers in rural areas.

Resources required:

ISD will require funding for the feasibility study. Funding strategies recommended would be implemented in the 2001-2003 biennium.

Issue: The adoption of information technology by K-12 schools.

The statewide information technology planning process focused on managing technology from the perspective of state agencies. The state also has a role in providing the technology infrastructure for public education in the state. This responsibility includes providing the necessary educational technology to equip students with the knowledge, skills and abilities necessary to be productive citizens. The adoption of technology by schools requires up-to-date computers and software. Teachers and administrators need to know how to use the technology and integrate it into the curriculum and administrative processes. Currently, no guidelines exist at the state level

that identify the technology programs necessary for this to happen. Each school or school district determines, based on their unique requirements and budget, the technology to be implemented at the local level. The results are the inconsistent adoption of technology by schools across the state.

Currently, the state provides funding for programs or grants at the state level to advance the use of technology in schools. Because these programs have been developed to meet specific needs, the result has been a fragmented set of programs rather than a comprehensive approach. Federal and private grants as well as local sources supplement the state programs. Examples of state programs include:

- SENDIT provides online resources for students and teachers, e-mail, a help desk, user support and training, web hosting and WAN connectivity services.
- The Center for Innovation in Instruction (CII) provides professional development services in the area of technology planning, curriculum integration and technology leadership.
- Five million dollars in technology reimbursement grants administered by the ETC in the 97-99 biennium.
- One million dollars through ETC grants in the 97-99 biennium.
- Legislation permitting the use of a local technology mill levy.

Because technology funding has come primarily through grant funding at the state and federal level, the entire cost of technology is not recognized as an ongoing operational expense by many schools or districts. State funded programs such as CII and SENDIT have been extremely well supported which may indicate that additional services should be offered on a state wide basis.

Recommendations:

1. The current level of state funding for educational technology programs should be maintained or increased.
2. ISD, in conjunction with Legislative Council and K-12 stakeholders, should initiate a study to determine specific objectives and establish priorities with regard to the funding of technology for K-12 institutions. The study should recommend a model for the implementation of educational technology that identifies the programs that should be available at the state level and that also identifies the responsibilities of

Issues and Recommendations

the local institution. Funding mechanisms for educational technology should be reviewed and changed as necessary to ensure that technology is adequately funded as an ongoing operational expense in all schools. The organizational structure for educational technology at the state level should be reviewed and a single entity should be given the responsibility for coordinating all state level educational technology programs. The entity should also be responsible for developing a comprehensive strategic plan for educational technology that will be updated every two years.

3. The entity responsible for education technology should establish reporting guidelines so that the degree of technology adoption by schools and the associated costs can be established and monitored.
4. The entity responsible for education technology should establish guidelines for the adoption of technology. The guidelines should encompass hardware, software, administrative reporting processes, pre-service teacher preparation, ongoing professional development, curriculum and networking related to the implementation of instructional and administrative technology.

Resources required:

At a minimum, the current level of funding for educational technology programs offered by SENDIT, CII, the ETC, the Department of Public Instruction and the Board for Vocational and Technical Education needs to be maintained. ISD will require funding to hire an independent consultant to complete the recommended study. Funding strategies recommended will be implemented in the 2001-2003 biennium. The entity responsible for education technology will require additional funding to establish guidelines and develop the strategic plan.

Notes:

1. The information was taken from the Job Services North Dakota web site.

Current Accomplishments

While the state information technology plan focuses on the future, many agencies are already taking a leadership role in implementing technology projects. This section highlights a few of the many agency accomplishments that will be completed in the current biennium.

Mobile Data Terminals (MDTs)

The North Dakota Highway Patrol in conjunction with North Dakota State Radio is implementing a pilot program involving the use of MDTs in patrol units. The program involves the use of MDTs in sixty-five patrol units and the installation of ten base stations in State Radio tower sites. A MDT is a specially packaged laptop computer system containing a wireless communication package. This system allows field officers to directly access and query law enforcement databases on the local, state and national levels without State Radio dispatcher involvement. Such a program provides improved officer safety through the prompt receipt of information and handling of a field officer's information requests. Patrol time can also be increased by allowing crash reports and other routine reports to be filed electronically from the vehicle rather than in the office.

Tax Department Filing Project

A major revision of the tax return processing system has been implemented involving the tax return validation process and the accounting system. This revision replaces the existing mechanical validation equipment and establishes a data link between the validation system and the accounting system thereby eliminating the redundant entry of data. This project also includes the development of an Internet filing option for the sales tax returns and telephonic processing of withholding tax returns plus an electronic payment system. The project, scheduled for completion by June 1999, will expand taxpayer filing options, improve fund accounting and speed refund processing. The payment options have also improved through the implementation of an electronic funds transfer process.

Unified Court Information System

The Unified Court Information System (UCIS) is a comprehensive case management system used by the trial courts to manage all cases from the time of filing through post-judgement proceeding. This system is operational in thirty county courts including all but two chamber counties. An implementation plan been established to include McKenzie county in UCIS by January 1, 1999. The system used by Cass County operates in a similar

architecture to UCIS but is a proprietary system. A cost benefit analysis has been prepared to evaluate the Cass system and its possible move or link to UCIS.

Presently, a system is being testing in Grand Forks, which provides for the electronic transfer of data between the state's attorney management system (SAMS) and the UCIS. This is a first step in data sharing between the justice agencies.

Year 2000

Governor Schafer has appointed the Information Services Division (ISD) as the Year 2000 coordinating agency for state government. The Risk Management Division and Attorney General's Office have developed a definition of Year 2000 compliance. The Purchasing Division will include the Year 2000 definition language on all purchase orders and contracts for products and services.

ISD developed a planning model to help state agencies create a Year 2000 compliance project. The planning model guides the agency through the phases of inventory and assessment, analysis and planning, conversion and testing, and implementation. It asks each agency to identify the key business applications critical for delivering their services. The key business applications will require a contingency plan. State agencies are asked to make monthly progress reports to the Information Services Division who will compile the information into a state report and post the results on the Year 2000 website. The Year 2000 website will provide valuable information and resources for agencies to use. All agencies are actively working on Year 2000 compliance with various degrees of progress.

North Dakota Education Telecommunication Council

A total of ten million dollars is being made available, in the 97-99 biennium, to school districts for K-12 technology related expenditures. The Legislature appropriated five million to a technology reimbursement fund. The Legislature also appropriated one million dollars to the Education Telecommunication Council and the Department of Public Instruction will receive four million in Federal Literacy Challenge funds that will be awarded on a competitive grant basis.

Current Accomplishments

The Education Telecommunications Council created a five-year Learning Technology Support Plan. The plan outlines how the use of available state and federal funds will be prioritized to achieve the following goals:

1. Every classroom will be connected to the information super highway. Small and isolated schools are a special emphasis of this program.
2. All K-12 teachers and administrators in North Dakota will have the training and support they need to help all students learn through computers and through the information super highway (Internet, World Wide Web, etc.).
3. All teachers and students will have modern computers in their classrooms.
4. Effective and engaged software and online learning resources will be integrated into every school curriculum.

The Education Telecommunications Council developed a grant application form and schools applied, on a competitive basis, for the funds. Applications were evaluated and scored by an independent scoring group. A formula of Average Daily Membership (ADM) and a weighting factor was used to determine the distribution of the funds. Awards totaling about three million dollars were made in May 1998. A second award of about two million is scheduled in late 1998.

Motor Vehicle Registration and Titling System (VRTS)

The Department of Transportation is re-engineering the Vehicle Registration and Titling System (VRTS). The existing system is over 25 years old and has out grown the ability to expand efficiently. Legislation requiring the license plate to follow the owner required major changes. In addition, the system needed extensive modifications to become Year 2000 compliant. A complete rewrite of the system was chosen as the most cost-effective solution. The new, re-engineered system will take advantage of the current technology and meet future needs for the Department of Transportation. The branch offices will be able to issue the registration, license and tag number immediately to the customer eliminating mailing delays. Titles will continue to be issued from the Central Office.

The development for the new system was awarded to Unisys and the project started in late 1996. The project has undergone several delays in implementation with the latest implementation date in the first half of 1999.

The system is available for demonstration and the 1999 implementation date appears to be achievable.

Electronic Access to Legislative Information

The Legislature completed development of two projects to give greater accessibility to legislative information. The Legislature's web site provides bill text, amendments, House and Senate daily journals, status reports and committee hearing information during the legislative session. The information is updated each night with the previous days activities. The service will provide interested citizens, including students, the ability to track proceedings using the Internet from anywhere in the state. Legislative contact information, as well as biographical information and committee memberships, is also available.

The Legislature has also created a CD-rom containing information from the previous legislative session. The CD contains the complete bill status information, Senate and House membership data, and committee assignments. The CD is available to the public for a small fee. The CD will be available in June or July following each legislative session.

Impact of Information Technology on Higher Education

In the current biennium information technology use in the North Dakota University System (NDUS) has significantly transformed how we learn, teach and interact with others. Technology will continue to improve the educational process, and is required to keep NDUS campuses competitive. The following examples are just a small number of illustrations of how information technology has changed higher education:

- Students use technology on and off campus to access web pages developed by faculty to view assignments, supplementary class material, syllabi, simulations and class notes. Students also access global information to supplement local resources.
- Prospective undergraduate students can submit applications to their choice of NDUS institutions.
- E-mail and scheduling applications are used extensively by all students, faculty, and staff.
- Students, faculty, and staff have continually growing world wide communications capabilities.

Current Accomplishments

- Faculty use computers and projection systems for classroom presentations and lectures. Students are given instruction in using this same equipment and software.
- Dickinson State University has implemented global positioning satellite equipment with computers to train students in using technology to improve farm and ranch management practices. Computers have also been added to provide software for crop production, agriculture finance, and range management.
- Dickinson State University has a series of popular newly developed graphics arts courses utilizing computers and scanners.
- Mayville State University and Valley City State University have become “laptop” universities. Faculty and students use the laptops for teaching and learning.
- Mayville State University and Valley City State University community leaders have worked together to bring Internet access to the entire community. An Internet service provider provides access.
- Minot State University offers classes through the Internet. In the fall of 1998, 149 students from throughout North Dakota and out-of-state are enrolled in these classes.
- The North Dakota Interactive Video Network (IVN) system offers extensive distance education classes by using 19 higher education classrooms, one multi-purpose room at North Dakota State University (NDSU), five classrooms at the tribal colleges and 27 K-12 school sites. During 1997-98, the state supported IVN rooms were used a total of 19,774 hours.
- North Dakota State University and the University of North Dakota (UND) are fostering education and research through advanced Internet application development and networking by being Internet2 members.
- The space.edu program at UND enables students around the world to “meet” online and earn their degrees. The first graduates received their degrees in August, 1998.
- UND uses satellite technology to provide 1) physician education to rural hospitals in North Dakota and northwestern Minnesota and 2) aerospace programs to students outside of North Dakota.

North Dakota State Government Web Site

The North Dakota state government web site provides a gateway to information on the web pages of over fifty individual agencies. Road reports, hunting regulations, election information, public hearing schedules,

permit information, job openings, and tourist information are among the many resources available on North Dakota’s web site. Much of this information was previously available only in paper form. Electronic publishing has increased the availability of information and reduced mailing and duplicating costs.

Training, Education, Employment, and Management (TEEM) System and Network Redesign

During 1998, the Department of Human Services completed the roll out of the Training, Education, Employment, and Management (TEEM) system. The TEEM system is the technology behind the department’s welfare reform initiative. It provides a single delivery system that allows a TEEM manager to assist the client through the eligibility and case management process. This system has been deployed to all 53 county social service boards.

The department will also redesign its network during the current biennium. As the Department’s need for technology has grown, the network has not kept up the pace. With the completion of the redesign, the network will meet the statewide standards, allow for better management of network resources, as well as provide for future growth.

Agency Information Technology Plan Summaries

This section contains summaries of the individual agency information technology plans. This is the first attempt by state government to identify all planned expenditures related to technology. For the current biennium, approximately \$167 million, or 4.6% of the total appropriation has been identified as technology related costs. The technology plans are not intended to be viewed in isolation but as a supplement to other information such as agency strategic plans, business requirements and overall budgets.

Agencies were asked to report their technology budgets by system or function. A system was defined as a data processing application or communications system that represented a significant effort or resources for the agency. A function was defined to include services such as information technology administration, technology training, workstation replacement or application development. Smaller systems and functions that did not represent a significant portion of the budget were grouped together on a single form for reporting purposes.

A simplified reporting format was used to report certain technology expenditures. These were labeled “Additional Technology Expenditure (ATE) programs.” Boards and commissions, academic programs at North Dakota University Systems, and technology grant programs were among those reported on the simplified forms.

Information technology budgets were reported for three biennia. The current biennium, 1997-1999, represents dollars that were appropriated in the previous legislative session. The budget for the 1999-2001 biennium represents the technology dollars requested by the agency in the budget submitted to the Office of Management and Budget. Because the 1999-2001 technology budget includes technology spending identified in optional packages, the total spending shows an increase over the current biennium, which was based on appropriated dollars. The budget for the 2001-2003 represents the agency’s best estimate of costs into the future. This budget

information will be updated in the next planning cycle to reflect more current information on the technologies available and their cost.

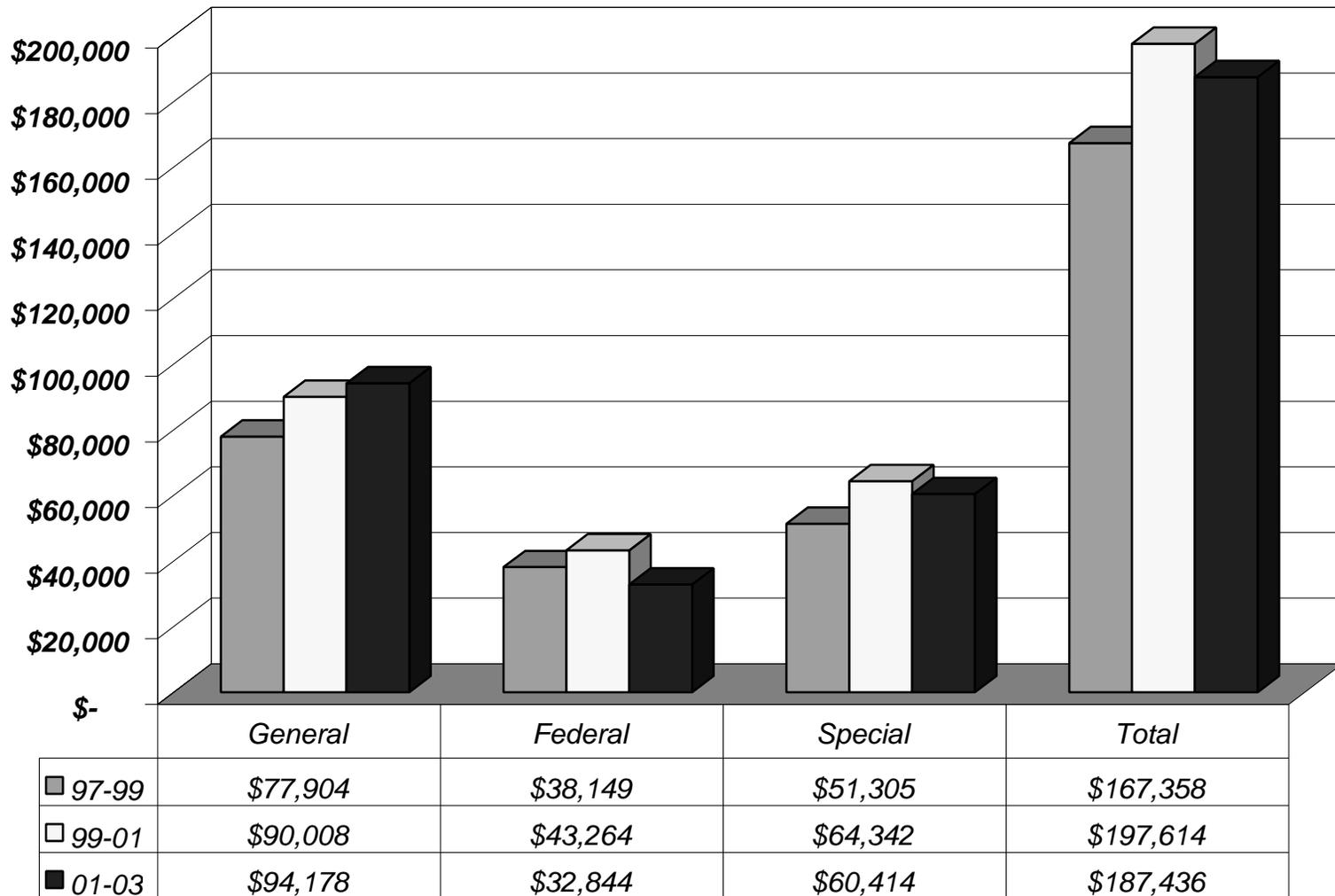
For each system, function, or program, the agency was asked to also identify short, medium and long term goals and objectives closely corresponding to the three biennia. Estimated costs for major projects identified in the goals and objectives are included in the system/function budgets and are also listed separately. Changes to the budget will obviously impact the agency’s ability to achieve the related goals and objectives. Reductions in project costs may not reduce the overall technology budget. Delaying or eliminating upgrades or enhancements may result in increased maintenance or support costs.

The size of technology budgets roughly corresponds to agency size, with Higher Education and Health and Human Services accounting for the largest portion of technology spending. Over 20% of all information technology dollars will be spent for services provided by Information Services Division (ISD). Another 15% to 16% is spent on salaries and benefits for agency information technology staff. Spending in these two areas is expected to continue to grow as increased use of technology generates a need for technical staff to support and maintain applications, networks and desktop computing.

ISD costs are reported both as an expense for agencies that pay for ISD services and as revenue identified as “special” funds within ISD’s budget. To eliminate this duplication, ISD’s agency budget has been removed from any calculations of total technology spending. This type of duplication may also occur for other agencies, particularly higher education, which charge another agency for technology services. Because these other duplicated dollars are a small portion of the entire technology budget, they have not been eliminated from the total calculations.

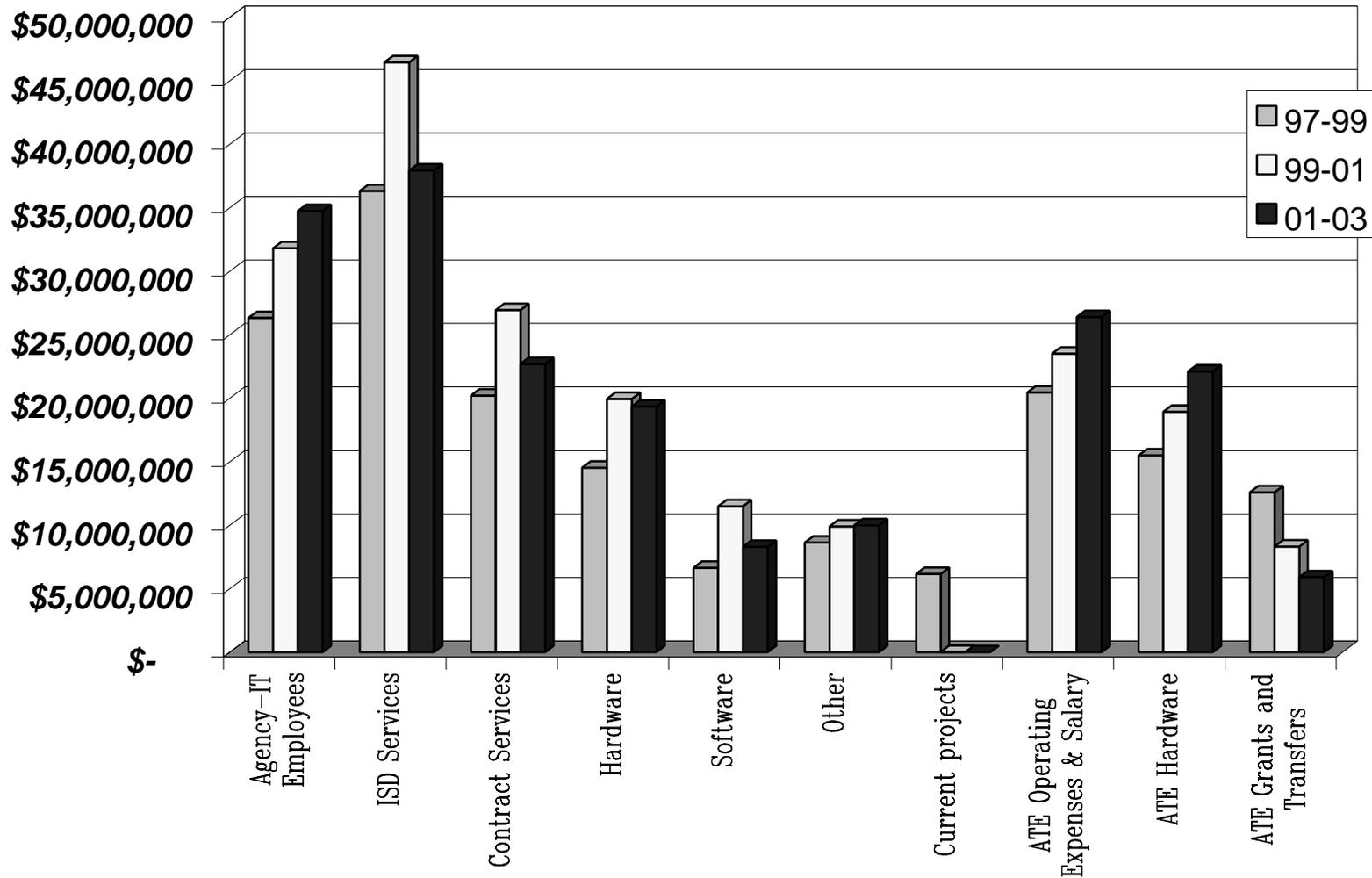
Agency Information Technology Plan Summaries

**Projected IT Spending by Funding Source
(in \$1,000s)**



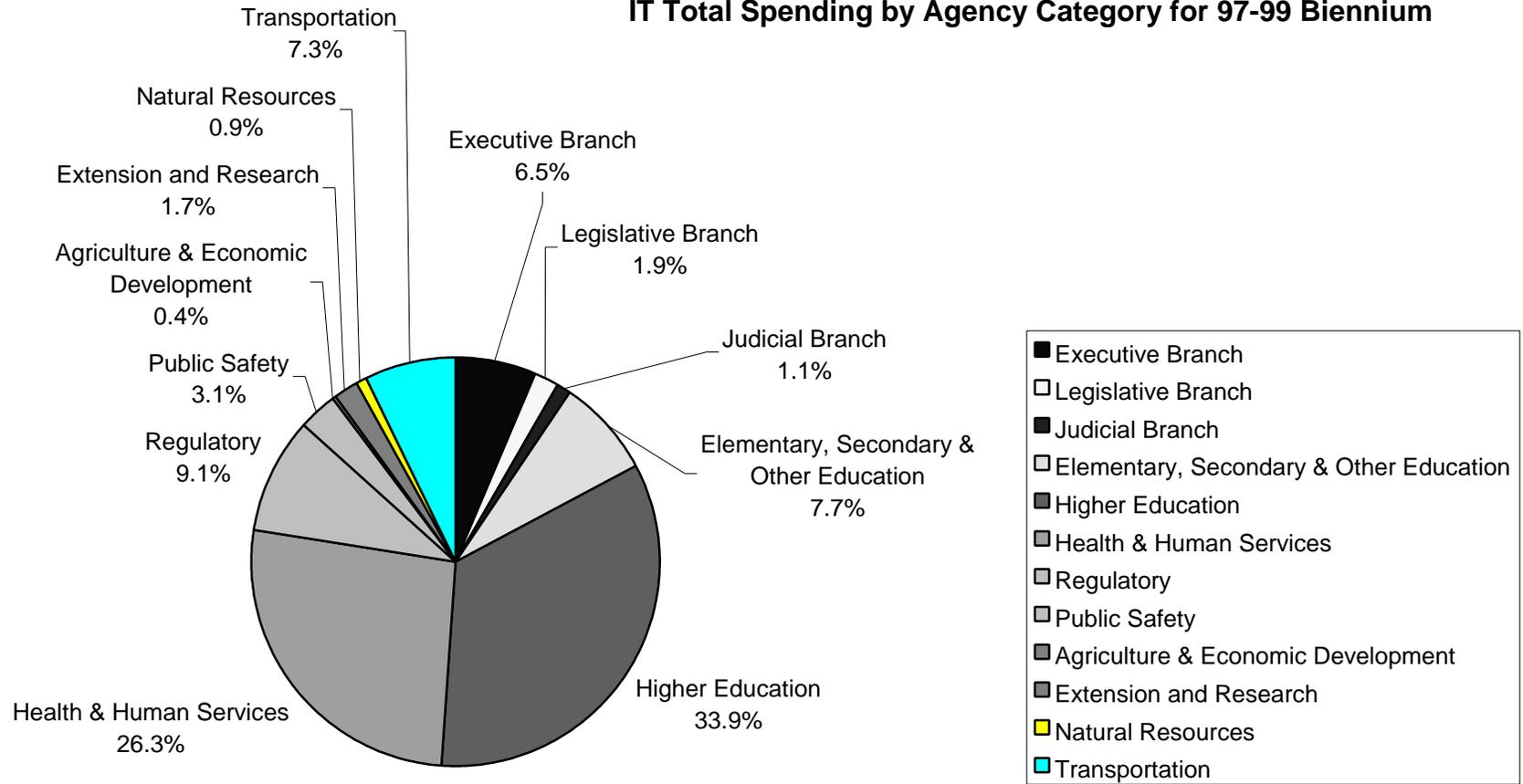
Agency Information Technology Plan Summaries

Projected IT Spending By Cost Category



Agency Information Technology Plan Summaries

IT Total Spending by Agency Category for 97-99 Biennium



Agency Information Technology Plan Summaries

Agency: 101.0 Office of the Governor

Plan Approval: 01/29/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative

Goals and Objectives
Short Term:
 - Maintain efficiency of the office through technology.
Medium Term:
 - Maintain efficiency of the office through technology.
Long Term:
 - Maintain efficiency of the office through technology.

System/Function Budget:

General Funds	8,000	8,000	8,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$8,000	\$8,000	\$8,000

Total Department Technology Budget by Funding Source

General Funds	8,000	8,000	8,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$8,000	\$8,000	\$8,000

Agency Information Technology Plan Summaries

Agency: 108.0 Secretary of State

Plan Approval: 09/28/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Central Indexing System (CIS)

Goals and Objectives

Short Term:

- Electronic transfer of UCC information & on-line searches (web)
- Microfiche processing by ISD
- Providing diskettes of notices information
- Continue to maintain and enhance the system to meet customer requirements

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements

Long Term:

- Continue to maintain and enhance the system to meet customer requirements
- Reevaluate migration to a different platform

System/Function Budget:

General Funds	412,400	832,174	832,174
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$412,400	\$832,174	\$832,174

System/Function: 400 Miscellaneous Systems

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements
- Complete business process reengineering study & implement recommendations
- Develop a SOS web site
- Reorganize staff and work processes for better service
- Improve system documentation

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements
- Improve credit authorization process
- Develop a disaster recovery plan
- Improve collection & publication of election results
- Increase capacity for electronic access and maintenance of data:
 - Provide public web access to trade names
 - Upgrade business information / registration division systems
 - Add on-line directories and publications to web site

Long Term:

- Continue to maintain and enhance the system to meet customer requirements
- Reevaluate potential for integrating multiple platforms
- Improve campaign disclosure

System/Function Budget (including Projects):

General Funds	456,275	477,535	477,535
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$456,275	\$477,535	\$477,535

Agency Information Technology Plan Summaries

Agency: 108.0 Secretary of State

Plan Approval: 09/28/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	868,675	1,309,709	1,309,709
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$868,675</u>	<u>\$1,309,709</u>	<u>\$1,309,709</u>

Agency Information Technology Plan Summaries

Agency: **110.0 Office of Management and Budget**

Plan Approval: 09/30/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: **100 Statewide Acctg Mgmt (SAMIS)**

System/Function Budget:

General Funds	1,151,724	1,135,672	1,247,073
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$1,151,724	\$1,135,672	\$1,247,073

Goals and Objectives

Short Term:

- Year 2000 compliance.
- Allow data access through mixed platforms to agencies.
- Continue to maintain and enhance the system to meet customer needs.

Medium Term:

- Enhance the Fixed Asset System.
- Enhance the Comprehensive Annual Financial Reporting package to meet requirements.
- Explore need for a new SAMIS system.
- Continue to maintain and enhance the system to meet customer needs.

Long Term:

- Continue to maintain and enhance the system to meet customer needs.

System/Function: **101 ISI Human Resource System**

System/Function Budget:

General Funds	374,998	362,717	397,392
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$374,998	\$362,717	\$397,392

Goals and Objectives

Short Term:

- Year 2000 compliance.
- Explore database interface with a Human Resource System.
- Continue to maintain and enhance the system to meet customer needs.

Medium Term:

- Explore need for a new Payroll System.
- Continue to maintain and enhance the system to meet customer needs.

Long Term:

- Continue to maintain and enhance the system to meet customer needs.

Agency Information Technology Plan Summaries

Agency: **110.0 Office of Management and Budget**

Plan Approval: 09/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **102 State Integ Budget Rpt (SIBR)**

System/Function Budget:

Goals and Objectives

Short Term:

- Move Oracle NT database to Mainframe at ISD.
- Improve performance of system.
- Examine PowerBuilder 6.0 upgrade.
- Continue to maintain and enhance the system to meet customer needs.

Medium Term:

- Streamline reports produced by SIBR.
- Evaluate alternative access to SIBR, i.e. Web.
- Continue to maintain and enhance the system to meet customer needs.

Long Term:

- Continue to ensure compatibility with other financial systems.
- Continue to maintain and enhance the system to meet customer needs.

General Funds	224,905	198,621	216,477
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$224,905	\$198,621	\$216,477

System/Function: **103 Carryover**

System/Function Budget:

Goals and Objectives

Short Term:

- Use for extraordinary costs or new developments.

Medium Term:

- Use for extraordinary costs or new developments.

Long Term:

- Use for extraordinary costs or new developments.

General Funds	0	800,000	0
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$0	\$800,000	\$0

System/Function: **500 Hardware and Software**

System/Function Budget:

Goals and Objectives

Short Term:

- Convert remaining PC's to Windows 95.
- Upgrade LAN to Novell Netware 4.11.
- Replace five PC's for the Budget staff.
- Continue to maintain and enhance the system to meet customers needs.

Medium Term:

- Replace 1/2 of the PC's.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Replace 1/2 of the PC's.
- Continue to maintain and enhance the system to meet customer requirements.

General Funds	181,941	163,674	175,632
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$181,941	\$163,674	\$175,632

Agency Information Technology Plan Summaries

Agency: 110.0 Office of Management and Budget

Plan Approval: 09/30/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	1,933,568	2,660,684	2,036,574
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$1,933,568</u>	<u>\$2,660,684</u>	<u>\$2,036,574</u>

Agency Information Technology Plan Summaries

Agency: 110.1 Intergovernmental Assistance

Plan Approval: 09/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 402 Office Automation/Admin

System/Function Budget:

General Funds	50,555	68,840	63,590
Federal Funds	32,109	46,280	47,180
Special Funds	<u>5,351</u>	<u>7,713</u>	<u>7,863</u>
Total Funds	\$88,015	\$122,833	\$118,633

Goals and Objectives

Short Term:

- Replace 10 or 11 workstations.
- Upgrade Desktop operating system to latest version of Window 95.
- Upgrade network Applications Software to Windows 95 versions.
- Add memory to older workstations to accommodate new Windows 95 software.
- Replace Data Base Server for SAGA.
- Implement Microsoft NT Server for SAGA database server.
- Add additional disk capacity to file/applications server.
- Implement remote access for traveling laptop computer.
- Implement & Update web page for OIA.
- Purchase scanner for copying graphics & pictures.
- Purchase InkJet Printer for producing color graphics & transparencies

Medium Term:

- Replace 10 or 11 workstations.
- Replace file server & Tape backup hardware.
- Replace token Ring Network Interface Cards with Fast Ethernet Cards.
- Continue upgrading workstation operating system & applications software.
- Replace network printer.
- Add additional laptop computer for remote access on monitoring trips.
- Update OIA web page.

Long Term:

- Replace 10 or 11 workstations.
- Continue upgrading workstation operating systems & applications software.
- Replace worn network printers.
- Update OIA web page.
- Replace original Thinkpad laptop computer.

Total Department Technology Budget by Funding Source

General Funds	50,555	68,840	63,590
Federal Funds	32,109	46,280	47,180
Special Funds	<u>5,351</u>	<u>7,713</u>	<u>7,863</u>
Total Funds	\$88,015	\$122,833	\$118,633

Agency Information Technology Plan Summaries

Agency: 110.2 Central Personnel

Plan Approval: 04/01/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 401 Office Administration

Goals and Objectives

Short Term:

- Maintain IT workstations to support CPD staff requirements.
- Define and implement training for current and new staff.
- Define and maintain plan for upgrading IT systems to enhance staff productivity.
- Advocate the use of electronic mail and document transfer with agencies HR staff.
- Develop and implement plan for CPD web page structure and content.

Medium Term:

- Update file documents to a common format distributable to agencies via electronic means.
- Develop an electronic registration process for employee training programs.
- Transport the existing job announcement system to a web based system.

Long Term:

- Provide an electronic means for gathering data used in the position classification system.

System/Function Budget:

General Funds	31,000	41,250	49,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$31,000	\$41,250	\$49,500

Total Department Technology Budget by Funding Source

General Funds	31,000	41,250	49,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$31,000	\$41,250	\$49,500

Agency Information Technology Plan Summaries

Agency: 110.3 Facilities Management

Plan Approval: 10/05/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Office Administration System

Goals and Objectives

Short Term:

- Maintain IT workstations that provide the support and technical staff with the tools and information required to successfully complete their tasks.

Medium Term:

Long Term:

- Provide proper training for staff to remain proficient on IT systems.
- Maintain contact with the Information Services Division of OMB to track developments for the state's IT plan to prepare for future requirements.

System/Function Budget:

General Funds	16,000	43,000	42,750
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$16,000	\$43,000	\$42,750

System/Function: 401 Building Automation System

Goals and Objectives

Short Term:

- Expand the IT system to allow for electronic management of the Capitol Complex.

Medium Term:

- Develop the buildings and grounds data base and input it into the IT System.

Long Term:

- Remain current with developments in the building automation software to insure the DFM making the best use of the system.
- Provide proper training for the technical staff to remain proficient on the building automation IT system.
- Research other building automation software available.

System/Function Budget:

General Funds	10,969	46,500	48,000
Federal Funds	0	0	0
Special Funds	<u>31,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$41,969	\$46,500	\$48,000

Total Department Technology Budget by Funding Source

General Funds	26,969	89,500	90,750
Federal Funds	0	0	0
Special Funds	<u>31,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$57,969	\$89,500	\$90,750

Agency Information Technology Plan Summaries

Agency: 110.4 Risk Management

Plan Approval: 04/01/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 103 Risk Mgmt Info System (RMIS)

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>36,400</u>	<u>56,500</u>	<u>61,400</u>
Total Funds	\$36,400	\$56,500	\$61,400

Goals and Objectives

Short Term:

- Research and evaluate the feasibility of specific agency electronic access to and maintenance of data.
- Continue to provide agencies with comprehensive information on loss history.
- Enhance and maintain the system to meet internal and external customer requirements.
- Receive training on software system upgrades to increase Risk Management staff productivity and improve quality of data automation efforts.

Medium Term:

- Continue to provide agencies with comprehensive information on loss history.
- Continue to enhance and maintain the system to meet internal and external customer requirements.
- Continue to receive training on software system upgrades to increase Risk Management staff productivity and improve quality of data automation effort.

Long Term:

- Continue to enhance and maintain the system to meet internal and external customer requirements.
- Continue to provide agencies with comprehensive information on loss history.
- Continue to receive training on software system upgrades to increase Risk Management staff productivity and improve the quality of data automation efforts.

Agency Information Technology Plan Summaries

Agency: **110.4 Risk Management**

Plan Approval: 04/01/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **501 Office Admin/Automation**

Goals and Objectives

Short Term:

- Improve documentation relating to the system.
- Continue to maintain, enhance, and upgrade the system to meet internal and external customer requirements.
- Continue to maintain and enhance Risk Management's Web page.
- Continue to receive training on system upgrades to increase Risk Management staff productivity.

Medium Term:

- Continue to maintain, enhance, and upgrade the system to meet internal and external customer requirements.
- Continue to maintain and enhance Risk Management's Web page.
- Continue to receive training on system upgrades to increase Risk Management staff productivity.

Long Term:

- Continue to maintain, enhance, and upgrade the system to meet internal and external customer requirements.
- Continue to maintain and enhance Risk Management's Web page.
- Continue to receive training on system upgrades to increase Risk Management staff productivity.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>32,100</u>	<u>31,150</u>	<u>32,400</u>
Total Funds	\$32,100	\$31,150	\$32,400

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>68,500</u>	<u>87,650</u>	<u>93,800</u>
Total Funds	\$68,500	\$87,650	\$93,800

Agency Information Technology Plan Summaries

Agency: 112.0 Information Services Division

Plan Approval: 10/31/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 100 Software Development Services

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>14,132,310</u>	<u>13,027,000</u>	<u>13,821,000</u>
Total Funds	\$14,132,310	\$13,027,000	\$13,821,000

Goals and Objectives

Short Term:

- Modify all mainframe computer programs to be Year 2000 compatible.
- Implement web enabled computer programs.

Medium Term:

- Migrate existing computer applications to current development technologies.
- Design and develop electronic commerce applications.

Long Term:

- Research, evaluate, plan, and implement new technologies.

System/Function: 400 Information Technology Plng

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>536,000</u>	<u>631,000</u>	<u>634,000</u>
Total Funds	\$536,000	\$631,000	\$634,000

Goals and Objectives

Short Term:

- Establish format for statewide information technology plan.
- Establish policies, standards and guidelines.

Medium Term:

- Coordinate information technology implemented in state government.
- Revise planning process.
- Provide on-line updating of IT plans and purchasing approval.
- Revise policies, standards and guidelines.

Long Term:

- Coordinate information technology implemented in state government.
- Revise policies, standards and guidelines as needed.

Agency Information Technology Plan Summaries

Agency: 112.0 Information Services Division

Plan Approval: 10/31/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 401 Administrative Services

Goals and Objectives

Short Term:

- Development of electronic records management guidelines.
- Development of human resource plan.
- Maintain highly competent staff.
- Provide leadership to state agencies in assuring Year 2000 compliance.

Medium Term:

- Perform research in information technologies.
- Explore potential impact of deploying encryption, digital signatures, and single sign-on procedures.
- Review and maintain our human resource plan.
- Maintain highly competent staff.

Long Term:

- Provide leadership in information technology.
- Maintain highly competent staff.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>1,479,000</u>	<u>1,479,000</u>	<u>1,479,000</u>
Total Funds	\$1,479,000	\$1,479,000	\$1,479,000

System/Function: 402 Computer Support Services

Goals and Objectives

Short Term:

- Improve availability of mainframe computer.
- Automate computer operations processes.
- Develop imaging systems solution.
- Develop CD service.

Medium Term:

- Continue development of automated operations methods and technologies.
- Upgrade mainframe processor and disk storage devices.
- Consolidate e-mail systems to Lotus Notes, Exchange, and POP mail.

Long Term:

- Implement new technologies in the computer center.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>16,369,160</u>	<u>17,141,000</u>	<u>18,268,000</u>
Total Funds	\$16,369,160	\$17,141,000	\$18,268,000

Agency Information Technology Plan Summaries

Agency: 112.0 Information Services Division

Plan Approval: 10/31/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Telecommunications Services

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Establish network control center to assure proper bandwidth and network efficiency. - Continue migrating the network topology from token-ring to ethernet. - Implement conference video systems on a pilot basis. <p>Medium Term:</p> <ul style="list-style-type: none"> - Complete ATM (asynchronous transfer mode) deployment in the wide area network. - Migrate to an all IP (internet protocol) network. - Implement desktop video systems. <p>Long Term:</p> <ul style="list-style-type: none"> - Plan and implement next generation communication services. - Evolve data network to use new technologies and support new services.
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System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>7,401,000</u>	<u>7,959,000</u>	<u>8,529,000</u>
Total Funds	\$7,401,000	\$7,959,000	\$8,529,000

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>39,917,470</u>	<u>40,237,000</u>	<u>42,731,000</u>
Total Funds	\$39,917,470	\$40,237,000	\$42,731,000

Agency Information Technology Plan Summaries

Agency: 117.0 State Auditor

Plan Approval: 07/24/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Comp Assist Audit Tech (CAATs)

System/Function Budget:

General Funds	117,200	78,700	62,800
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$117,200	\$78,700	\$62,800

Goals and Objectives

Short Term:

- Move CAATs for agency audits from the mainframe to the LAN and train the agency audit staff to perform them.
- Test the feasibility of moving college audit CAATs from mainframe to the LAN.
- Information systems audit staff will continue to develop and perform CAATs on both the mainframe and LAN to assist the general audit staff and to assist in their own audit responsibilities.

Medium Term:

- Move CAATs for college audits from the mainframe to the LAN and train the college audit staff to perform them.
- Continue to have CAATs for agency audits done on the LAN by agency audit staff with information systems audit staff assisting in getting the data for them.
- Information systems audit staff will continue to develop and perform CAATs on both the mainframe and LAN to assist the general audit staff and to assist in their own audit responsibilities.

Long Term:

- Continue to have CAATs done on the LAN by agency and college audit staff, with information systems audit staff assisting in getting the data for them.
- Information systems audit staff will continue to develop and perform CAATs on both the mainframe and LAN to assist the general audit staff, and to assist in their own audit responsibilities.

System/Function: 400 Miscellaneous Systems

System/Function Budget:

General Funds	74,500	66,100	59,900
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$74,500	\$66,100	\$59,900

Goals and Objectives

Short Term:

- Provide support and training to audit staff and managers for computer hardware and software.
- Supporting any other information technology related functions the office requires.

Medium Term:

- Provide support and training to audit staff and managers for computer hardware and software.
- Supporting any other information technology related functions the office requires.

Long Term:

- Provide support and training to audit staff and managers for computer hardware and software.
- Supporting any other information technology related functions the office requires.

Agency Information Technology Plan Summaries

Agency: 117.0 State Auditor

Plan Approval: 07/24/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 401 Local Area Network (LAN)

Goals and Objectives

Short Term:

- Replace the Bismarck agency LAN server.
- Investigate ways to combine the LANs into one network and to allow remote access to the LAN.

- Continue to maintain the LAN to meet the needs of the office.

Medium Term:

- Combine the three separate LANs (excluding royalty audit division) into one integrated network.
- Allow auditors to connect to the network from remote locations.
- Continue to maintain the LAN to meet the needs of the office.

Long Term:

- Continue to maintain the LAN to meet the needs of the office.
- Use the LAN to support efforts to replace paper based systems in the office.

System/Function Budget:

General Funds	71,300	79,000	67,400
Federal Funds	0	0	0
Special Funds	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Funds	\$73,300	\$81,000	\$69,400

System/Function: 500 Hardware and Software Updating

Goals and Objectives

Short Term:

- Keep computer hardware and software up-to-date enough to meet current and future technology needs.

Medium Term:

- Keep computer hardware and software up-to-date enough to meet current and future technology needs.

Long Term:

- Keep computer hardware and software up-to-date enough to meet current and future technology needs.

System/Function Budget:

General Funds	44,000	89,000	89,000
Federal Funds	0	0	0
Special Funds	<u>18,500</u>	<u>19,500</u>	<u>19,500</u>
Total Funds	\$62,500	\$108,500	\$108,500

Total Department Technology Budget by Funding Source

General Funds	307,000	312,800	279,100
Federal Funds	0	0	0
Special Funds	<u>20,500</u>	<u>21,500</u>	<u>21,500</u>
Total Funds	\$327,500	\$334,300	\$300,600

Agency Information Technology Plan Summaries

Agency: 118.0 Central Services

Plan Approval: 11/12/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Purchasing System

Goals and Objectives

Short Term:

- Complete implementation of new Purchasing System.
- Provide extensive electronic connectivity throughout the "supply chain".
- Improve reporting capabilities to satisfy user and legislative inquiries.

Medium Term:

- Achieve access of State Purchasing System by small to medium agencies and other political subdivisions. Provide training for new agencies utilizing the system.

Long Term:

- Achieve access of State Purchasing system by private sector (vendors, general public). Provide adequate training to these new users of the system.

System/Function Budget:

General Funds	109,520	151,453	94,900
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$109,520	\$151,453	\$94,900

System/Function: 101 Central Duplicating

Goals and Objectives

Short Term:

- Evaluate new procedures, and potential system changes, that will lead to more timely inventory updates.
- Evaluate possible use of new inventory system that is installed as part of the purchasing system enhancements.

Medium Term:

- Reevaluate overall system needs in light of growth and/or changing customer demands. Assess if changing information requirements can be met by adjusting the current system or if major change/replacement is necessary. Support conclusions with cost/benefit analysis.

Long Term:

- Reevaluate overall system needs in light of growth and/or changing customer demands. Assess if changing information requirements can be met by adjusting the current system or if major change/replacement is necessary. Support conclusions with cost/benefits analysis.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>35,995</u>	<u>35,000</u>	<u>37,000</u>
Total Funds	\$35,995	\$35,000	\$37,000

System/Function: 102 Surplus Property

Goals and Objectives

Short Term:

- Utilize system to track, report, and dispose of federal and state surplus property.

Medium Term:

- Continue utilizing system to track, report, and dispose of federal and state surplus property.

Long Term:

- Continue utilizing system to track, report, and dispose of federal and state surplus property.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>36,385</u>	<u>29,600</u>	<u>36,100</u>
Total Funds	\$36,385	\$29,600	\$36,100

Agency Information Technology Plan Summaries

Agency: 118.0 Central Services

Plan Approval: 11/12/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	109,520	151,453	94,900
Federal Funds	0	0	0
Special Funds	<u>72,380</u>	<u>64,600</u>	<u>73,100</u>
Total Funds	<u>\$181,900</u>	<u>\$216,053</u>	<u>\$168,000</u>

Agency Information Technology Plan Summaries

Agency: 118.1 Central Services - Non Appropriated

Plan Approval: 11/12/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 101 Central Supply System

Goals and Objectives

Short Term:

- Begin transition to new inventory system, after implementation of the new purchasing system.

Medium Term:

- Complete transition to new inventory system.
- Eliminate paper-based supply requisitions.
- Strengthen Central Services/State Purchasing link through automatic re-order point, volume, and lead-time analysis.
- Explore use of bar codes and scanners to speed "put away" and "pick" procedures.

Long Term:

- Explore potential to provide significant support to political subdivisions, principally North Dakota counties and cities, to enable them to benefit from Central Supply services and State Purchasing contracts.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>45,379</u>	<u>36,535</u>	<u>39,282</u>
Total Funds	\$45,379	\$36,535	\$39,282

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>45,379</u>	<u>36,535</u>	<u>39,282</u>
Total Funds	\$45,379	\$36,535	\$39,282

Agency Information Technology Plan Summaries

Agency: 120.0 State Treasurer

Plan Approval: 09/22/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 State Treasurer

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Install computer networking system compatible with the state intranet. - Establish world wide web site. - Develop technology training plan for staff. <p>Medium Term:</p> <ul style="list-style-type: none"> - Design and test a disaster recovery plan. - Replace and update hardware and software to maintain compatibility with state's system. <p>Long Term:</p> <ul style="list-style-type: none"> - Increase productivity of staff through intensive technology training.

System/Function Budget (including Projects):

General Funds	44,215	19,289	30,019
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$44,215</u>	<u>\$19,289</u>	<u>\$30,019</u>

Total Department Technology Budget by Funding Source

General Funds	44,215	19,289	30,019
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$44,215</u>	<u>\$19,289</u>	<u>\$30,019</u>

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Financial Systems

Goals and Objectives

Short Term:

- Implement Requisition/Purchase Orders, Accounts Payable and General Ledger modules.
- Implement Accounts Receivable module.

Medium Term:

- Implement the budgeting portion of General Ledger along with a detail budgeting application for our office.
- Have Apprise contract services make requested changes to software.
- Purchase and implement the fixed asset module.

Long Term:

Make modifications as necessary.

System/Function Budget (including Projects):

General Funds	90,147	133,298	62,691
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$90,147	\$133,298	\$62,691

Project Budgets

Project: P0001	Apprise - Budgeting		
Priority: 9	\$0	\$40,300	\$6,660
Type: New			
Project: P0002	Apprise-Fixed Assets		
Priority: 14	\$0	\$32,600	\$4,260
Type: New			

System/Function: 101 Legal System

Goals and Objectives

Short Term:

The four legal modules will be developed into a new Windows based system with the data residing on the AS400. The time tracking module of Apprise Software will be implemented in conjunction with this project. Also the document storage and retrieval project may be utilized in this process. The legal research software will continue to be supported.

Medium Term:

Continue to maintain and enhance the system and implementation of time tracking module.

Long Term:

Continue to maintain and enhance the system

System/Function Budget:

General Funds	137,350	10,000	19,620
Federal Funds	0	0	0
Special Funds	<u>148,000</u>	<u>173,000</u>	<u>180,000</u>
Total Funds	\$285,350	\$183,000	\$199,620

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 102 State's Attorney System

Goals and Objectives

Short Term:

We have a contract with the Association of Counties to do training on this system and do basic level support on the communications issues. Once this contract ends support will be back in our area. We still do the programming support, but have been unable to provide the level of support needed for lack of resources.

Medium Term:

Continue to support

Long Term:

Rewrite of the system

System/Function Budget (including Projects):

General Funds	34,000	56,124	188,830
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$34,000</u>	<u>\$56,124</u>	<u>\$188,830</u>

Project Budgets

Project: P0018	State's Attorney Sys Rewrite		
Priority: 21	\$0	\$0	\$128,650
Type: New			

System/Function: 103 BCI/Fire Marshal Case Mgmt

Goals and Objectives

Short Term:

Medium Term:

Long Term:

Rewrite meeting both the needs of the BCI Division and the Fire Marshal Division

System/Function Budget (including Projects):

General Funds	9,250	9,500	284,840
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$9,250</u>	<u>\$9,500</u>	<u>\$284,840</u>

Project Budgets

Project: P0003	Case Management Review		
Priority: 18	\$0	\$0	\$284,840
Type: New			

System/Function: 104 Criminal History

Goals and Objectives

Short Term:

Rewrite as a part of the HCHIP Grant Project and converted to run on the AS-400 at the AG's office. All data will be transferred from the mainframe at ISD.

Medium Term:

Support and enhance

Long Term:

Support and enhance

System/Function Budget:

General Funds	47,503	38,800	39,000
Federal Funds	398,650	0	0
Special Funds	0	0	0
Total Funds	<u>\$446,153</u>	<u>\$38,800</u>	<u>\$39,000</u>

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 105 BCI Systems

Goals and Objectives
Short Term:
 Continue to support misc. systems - implement new Training Academy software.
Medium Term:
 Continue to support
Long Term:
 Continue to support

System/Function Budget:

General Funds	42,500	33,900	8,950
Federal Funds	0	0	0
Special Funds	<u>9,800</u>	<u>0</u>	<u>0</u>
Total Funds	\$52,300	\$33,900	\$8,950

System/Function: 106 Gaming System

Goals and Objectives
Short Term:
 Total system rewrite with system enhancements and additions.
Medium Term:
 Ongoing system maintenance and enhancement as required by law or rule changes.
Long Term:
 Ongoing system maintenance and enhancement as required by law or rule changes.

System/Function Budget:

General Funds	132,940	23,775	22,050
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$132,940	\$23,775	\$22,050

System/Function: 107 Consumer Prot/Anti Sys (CPAT)

Goals and Objectives
Short Term:
 Total system rewrite with enhancements and additions.
Medium Term:
 System maintenance and enhancements as required by law or rule change
Long Term:
 System maintenance and enhancements as required by law or rule change

System/Function Budget:

General Funds	119,250	23,700	16,980
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$119,250	\$23,700	\$16,980

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 108 BCI Intelligenc Sys (NDLEIN)

Goals and Objectives

Short Term:

There are several enhancement requests for this system. These need to be prioritized. Look at interfacing with Fargo PD's intelligence system. This system was built using funds from a special grant with little planning for supporting the system once the grant funds were depleted.

Medium Term:

Long Term:

System/Function Budget (including Projects):

General Funds	16,100	16,800	112,040
Federal Funds	64,500	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$80,600	\$16,800	\$112,040

Project Budgets

Project: P0026	Intelligence System Rewrite		
Priority: 19	\$0	\$0	\$94,800
Type: New			

System/Function: 109 Licensing

Goals and Objectives

Short Term:

Rewrite

Medium Term:

To input more alcoholic beverage information.

Long Term:

To use the new system to streamline licensing even more.

System/Function Budget:

General Funds	84,325	11,525	9,480
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$84,325	\$11,525	\$9,480

System/Function: 110 Fire Marshal System

Goals and Objectives

Short Term:

Medium Term:

A requirements definition will be done to determine the full extent of the needs of the Fire Marshal Division. They do not currently have any systems other than user maintained Accesss databases for keeping basic information. There is a need for tracking fire inspections, for managing cases (they may end up sharing BCI's case management system or perhaps the document storage/retrieval project will meet their needs), ability to search multiple databases for information on names, places, etc. , Property Insurance Loss Reports, Fire Incident reporting, and Fire Marshal training information.

Long Term:

System/Function Budget (including Projects):

General Funds	7,500	82,850	6,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$7,500	\$82,850	\$6,000

Project Budgets

Project: P0004	Fire Marshal System		
Priority: 10	\$0	\$79,250	\$6,000
Type: New			

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 112 Time Tracking-Apprise

Goals and Objectives

Short Term:

- The IT time tracking system will be replaced with Apprise Software time tracking module.
- The Legal sections time tracking system will be replaced with Apprise Software time tracking module.

Medium Term:

- BCI time tracking systems will be replaced with Apprise Software time tracking module.

Long Term:

- The remaining office time tracking systems will be replaced with Apprise software time tracking module.

System/Function Budget (including Projects):

General Funds	9,750	16,500	20,700
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$9,750	\$16,500	\$20,700

Project Budgets

Project:	P0021	Time Tracking-Apprise	
Priority:	6	\$9,750	\$16,500
Type	Continuing		\$20,700

System/Function: 113 Uniform Crime Report (UCR)

Goals and Objectives

Short Term:

Updates to PC program and AS/400 software.

Medium Term:

Rewrite

Long Term:

Phase out of mainframe application, all processing on AS/400 and PC

System/Function Budget (including Projects):

General Funds	19,000	209,700	36,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$19,000	\$209,700	\$36,000

Project Budgets

Project:	P0019	Uniform Crime Reporting (UCR)	
Priority:	7	\$0	\$195,500
Type	New		\$36,000

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous Systems

Goals and Objectives
Short Term:
 The IT time tracking system will be replaced with Apprise Software time tracking module. The performance evaluation database and the In/Out Board will continue to be supported.
Medium Term:
 The performance evaluation database will continue to be supported.
Long Term:
 Continue to support the applications. The In/Out board will be rewritten.

System/Function Budget (including Projects):

General Funds	3,075	1,825	17,400
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$3,075	\$1,825	\$17,400

Project Budgets

Project: P0011	In/Out Boards		
Priority: 25	\$0	\$0	\$15,960
Type: New			

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 401 Information Technology Admin.

Goals and Objectives
Short Term:

Medium Term:
 In order to service our customers to the best of our ability these items need to be addressed as soon as possible.

Long Term:

System/Function Budget (including Projects):

General Funds	457,420	652,550	625,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$457,420	\$652,550	\$625,000

Project Budgets

Project: P0005	User Report Writing Tool		
Priority: 12	\$0	\$18,150	\$9,600
Type: New			
Project: P0006	Strategic Planning		
Priority: 1	\$61,000	\$61,000	\$71,200
Type: Continuing			
Project: P0007	User Training Plan & Implement		
Priority: 13	\$0	\$35,350	\$17,200
Type: New			
Project: P0008	Video Conferencing		
Priority: 24	\$0	\$0	\$82,200
Type: New			
Project: P0009	Voice Recognition		
Priority: 8	\$0	\$48,870	\$14,400
Type: New			
Project: P0010	Year 2000 Compliance		
Priority: 3	\$10,600	\$24,000	\$0
Type: Continuing			
Project: P0022	Setup Development Environment		
Priority: 16	\$0	\$27,500	\$0
Type: New			

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 402 Document Storage/Retrieval Sys

Goals and Objectives
Short Term:
Medium Term:
Long Term:
 Evaluate and possibly implement a system to be integrated with our applications.

System/Function Budget (including Projects):

General Funds	0	0	125,860
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$0	\$0	\$125,860

Project Budgets

Project: P0025	Document Storage & Retrieval		
Priority: 23	\$0	\$0	\$125,860
Type: New			

System/Function: 403 Auto Fingerprint ID Sys-AFIS

Goals and Objectives
Short Term:
 Complete process of automating manual files. Purchase 2nd workstation and NIST server.
Medium Term:
 Electronically link local agencies to state office via live scan and link to FBI and state criminal history systems.
Long Term:
 Upgrade to a stand-alone AFIS system.

System/Function Budget (including Projects):

General Funds	45,700	106,900	123,000
Federal Funds	400,000	200,000	400,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$445,700	\$306,900	\$523,000

Project Budgets

Project: P0024	Automated Fingerprint (AFIS)		
Priority: 5	\$400,000	\$200,000	\$400,000
Type: Continuing			

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 PC Networking

Goals and Objectives

Short Term:

- Optimization
- Exceed support expectations
- Keep hardware current and compatible with software
- Keep software current to benefit from new enhancements and fixes
- Backup Solution
- PC Replacements
- Office 97 Upgrades

Medium Term:

- Optimization
- Maintenance of systems
- Exceed support expectation
- Keep hardware current and compatible with software
- Keep software current to benefit from new enhancements and fixes
- SNA and SMS Server Implementation
- PC Replacements
- Antivirus Upgrades
- Web Server Project
- Remote Networking Project
- Exchange Server Project
- Topology Migration Project
- BCI to Capitol Fiber Connection Project

Long Term:

- Optimization
- Maintenance of systems
- Exceed support expectations
- Keep hardware current and compatible with software
- Keep software current to benefit from new enhancements and fixes
- Antivirus Upgrades
- PC Replacements
- Workstation OS Upgrade Project
- Office Suite Upgrade Project

System/Function Budget (including Projects):

General Funds	733,130	1,416,878	1,630,565
Federal Funds	0	15,300	0
Special Funds	0	0	0
Total Funds	<u>\$733,130</u>	<u>\$1,432,178</u>	<u>\$1,630,565</u>

Project Budgets

Project: P0012	Topology Migration		
Priority: 22	\$0	\$4,000	\$60,125
Type: New			
Project: P0014	Exchange Server		
Priority: 15	\$0	\$44,775	\$0
Type: New			
Project: P0015	Remote Networking		
Priority: 11	\$0	\$88,618	\$8,000
Type: New			
Project: P0016	Setup & Maintain Web Server		
Priority: 4	\$0	\$40,750	\$37,000
Type: New			
Project: P0017	Workstation Operating Sys Upgr		
Priority: 17	\$0	\$29,000	\$9,600
Type: Change			
Project: P0023	Office Suite Upgrade		
Priority: 20	\$0	\$0	\$175,840
Type: Change			

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 501 AS400

Goals and Objectives
Short Term:
 - Optimization
 - Availability to users
Medium Term:
 - Optimization
 - Availability to users
 - AS400 OS Upgrade
Long Term:
 - Optimization
 - Availability to users

System/Function Budget:

General Funds	37,920	77,120	62,280
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$37,920	\$77,120	\$62,280

System/Function: 502 Security

Goals and Objectives
Short Term:
 - Implementation security plan
 - Assure complete security for domain
 - Monitor access for intruders
Medium Term:
 - Assure complete security for domain
 - Monitor access for intruders
Long Term:
 - Assure complete security for domain
 - Monitor access for intruders

System/Function Budget (including Projects):

General Funds	18,000	199,000	26,400
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$18,000	\$199,000	\$26,400

Project Budgets

Project:	P0020	Security Plan		
Priority:	2	\$0	\$179,000	\$0
Type	New			

Agency Information Technology Plan Summaries

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 503 Help Desk

Goals and Objectives

Short Term:

- Implement Help Desk - Hired one FTE
- Maintain database of computer issues
- Use database to generate reports for a more proactive approach to computer issues.
- Identify training issues

Medium Term:

- Maintain database of computer issues
- Use database to generate reports for a more proactive approach to computer issues
- Identify training issues

Long Term:

- Maintain database of computer issues
- Use database to generate reports for a more proactive approach to computer issues
- Identify training issues

System/Function Budget:

General Funds	131,400	92,500	109,800
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$131,400	\$92,500	\$109,800

Total Department Technology Budget by Funding Source

General Funds	2,176,260	3,213,245	3,547,486
Federal Funds	863,150	215,300	400,000
Special Funds	<u>157,800</u>	<u>173,000</u>	<u>180,000</u>
Total Funds	\$3,197,210	\$3,601,545	\$4,127,486

Agency Information Technology Plan Summaries

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Data Application

Goals and Objectives

Short Term:

- Update validation equipment and implement a new accounting system to share information with the validation equipment.

Medium Term:

- Conversion of data entry equipment to a PC-based system.

Long Term:

N/A

System/Function Budget (including Projects):

General Funds	114,000	170,590	119,900
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$114,000	\$170,590	\$119,900

Project Budgets

Project: P0004	Replace data entry equipment		
Priority: 1	\$0	\$94,390	\$21,400
Type: New			

System/Function: 101 Processing and Compliance Sys

Goals and Objectives

Short Term:

- Convert Oil & Gas Tax and Financial Institution to Client/Server architecture
- Allow for Internet processing for specific tax types
- Provide EDI filing of Motor Fuels Schedules
- Establish EFT for specific tax types.
- Maintain legacy systems with minimum enhancements.

Medium Term:

- Begin converting legacy mainframe systems to Client/Server
- Expand Internet filing to specific tax types
- Expand EDI filing to specific tax types
- Expand EFT for specific tax types

Long Term:

- Continue converting legacy mainframe systems to Client/Server
- Expand EDI filing to specific tax types

System/Function Budget (including Projects):

General Funds	2,362,400	2,960,980	2,995,500
Federal Funds	50,000	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$2,412,400	\$2,960,980	\$2,995,500

Project Budgets

Project: P0001	Client/Server Project		
Priority: 4	\$0	\$843,280	\$845,680
Type: Change			
Project: P0002	Internet Filing/Online Registr		
Priority: 2	\$0	\$283,480	\$239,320
Type: Change			
Project: P0003	EFT Project		
Priority: 3	\$0	\$106,420	\$42,400
Type: New			

Agency Information Technology Plan Summaries

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative System

Goals and Objectives
Short Term:
 - Implement an automated accounting system.
 - Provide access to the Department's LAN to employees from remote offices.
Medium Term:
 - Provide access to the LAN for field auditor and County Assessor's offices
 - Increase communication capabilities between Department and County Assessors by filing reports electronically for Property Tax
Long Term:
 N/A

System/Function Budget (including Projects):

General Funds	185,000	372,300	227,650
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$185,000	\$372,300	\$227,650

Project Budgets

Project: P0005	LAN/WAN Project		
Priority: 5	\$0	\$155,300	\$5,400
Type Change			

Total Department Technology Budget by Funding Source

General Funds	2,661,400	3,503,870	3,343,050
Federal Funds	50,000	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$2,711,400	\$3,503,870	\$3,343,050

Agency Information Technology Plan Summaries

Agency: 140.0 Administrative Hearings

Plan Approval: 03/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous System

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet OAH, user agency, customer and public requirements.

Medium Term:

- Continue to maintain and enhance the system to meet OAH, user agency, customer, and public requirements.
- Develop a disaster recovery plan.
- Develop security policies and procedures.
- Develop and maintain an OAH web site.

Long Term:

- Continue to maintain and enhance the system to meet OAH, user agency, customer and public requirements.
- Reevaluate potential for integrating multiple platforms.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>37,265</u>	<u>62,082</u>	<u>34,200</u>
Total Funds	\$37,265	\$62,082	\$34,200

Project Budgets

Project: P0001	Web Site Pub/Info System		
Priority: 1	\$0	\$27,720	\$5,000
Type: New			

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>37,265</u>	<u>62,082</u>	<u>34,200</u>
Total Funds	\$37,265	\$62,082	\$34,200

Agency Information Technology Plan Summaries

Agency: **150.0 Legislative Assembly**

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Budget Status/Salary Analysis

Goals and Objectives

Short Term:

- Rewrite salary analysis. Maintain existing system through the 1999 session.

Medium Term:

- Convert the remaining budget status system to a client/server computer system.

Long Term:

- Maintain and enhance as required.

System/Function Budget (including Projects):

General Funds	39,507	305,691	54,080
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$39,507	\$305,691	\$54,080

Project Budgets

Project:	P0001	Budget Status System	
Priority:	1	\$27,837	\$292,811
Type	Continuing		\$39,790

System/Function: 101 Session Systems

Goals and Objectives

Short Term:

- Maintain and minimally enhance the present systems through the 1999 legislative session.

Medium Term:

- Start client/server conversion. Maintain and mimimally enhance through the 2001 session.

Long Term:

- Implement client/server computer system for the 2003 legislative session.

System/Function Budget (including Projects):

General Funds	563,590	826,715	891,929
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$563,590	\$826,715	\$891,929

Project Budgets

Project:	P0002	Session Systems Conversion	
Priority:	2	\$0	\$279,120
Type	Change		\$317,100

System/Function: 102 Bill Prep/Sess Laws/Code Mtc

Goals and Objectives

Short Term:

- Maintain and enhance as requested by users.

Medium Term:

- Maintain and enhance as requested by users.

Long Term:

- Maintain and enhance as requested by users.

System/Function Budget:

General Funds	153,380	159,389	167,306
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$153,380	\$159,389	\$167,306

Agency Information Technology Plan Summaries

Agency: 150.0 Legislative Assembly

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 103 Journal Preparation System

Goals and Objectives
Short Term:
 - Maintain and enhance as requested by users.
Medium Term:
 - Maintain and enhance as requested by users.
Long Term:
 - Evaluate migration to a more user-friendly editor.

System/Function Budget:

General Funds	80,120	84,105	88,286
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$80,120	\$84,105	\$88,286

System/Function: 400 Miscellaneous

Goals and Objectives
Short Term:
 - Maintain and enhance as required.
Medium Term:
 - Maintain and enhance as required.
Long Term:
 - Maintain and enhance as required.

System/Function Budget:

General Funds	348,129	365,532	383,805
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$348,129	\$365,532	\$383,805

System/Function: 500 Software Replace/Upgrades/Supp

Goals and Objectives
Short Term:
 - Upgrade current software when it contains features beneficial to users.
Medium Term:
 - Convert Windows 95 to Windows NT.
Long Term:
 - Upgrade software when it contains features beneficial to users.

System/Function Budget:

General Funds	382,049	355,725	302,700
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$382,049	\$355,725	\$302,700

Agency Information Technology Plan Summaries

Agency: 150.0 Legislative Assembly

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 501 Hardware Replace/Upgrades/Supp

Goals and Objectives
Short Term:
 - Replace obsolete hardware.
Medium Term:
 - Maintain existing hardware.
Long Term:
 - Replace obsolete hardware.

System/Function Budget:

General Funds	693,551	411,832	1,023,367
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$693,551	\$411,832	\$1,023,367

Total Department Technology Budget by Funding Source

General Funds	2,260,326	2,508,989	2,911,473
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$2,260,326	\$2,508,989	\$2,911,473

Agency Information Technology Plan Summaries

Agency: 160.0 Legislative Council

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 ND Administrative Code

Goals and Objectives

Short Term:

- Continue the present publishing process. Start conversion analysis and design.

Medium Term:

- Convert NDAC to a more user-friendly system.

Long Term:

- Maintain and enhance the system as needed.

System/Function Budget (including Projects):

General Funds	164,073	173,920	15,805
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$164,073	\$173,920	\$15,805

Project Budgets

Project: P0001	ND Administrative Code (NDAC)		
Priority: 1	\$137,425	\$173,000	\$15,805
Type: Continuing			

System/Function: 400 Miscellaneous

Goals and Objectives

Short Term:

- Maintain and enhance as requested by users.

Medium Term:

- Maintain and enhance as requested by users.

Long Term:

- Maintain and enhance as requested by users.

System/Function Budget:

General Funds	305,673	280,130	302,733
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$305,673	\$280,130	\$302,733

System/Function: 500 Office Automation

Goals and Objectives

Short Term:

- Maintain and enhance as requested by users. More timely information distribution.

Medium Term:

- Maintain and enhance as requested by users.

Long Term:

- Maintain and enhance as requested by users.

System/Function Budget:

General Funds	214,419	43,905	46,858
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$214,419	\$43,905	\$46,858

Agency Information Technology Plan Summaries

Agency: 160.0 Legislative Council

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 501 Software Replace/Upgrades/Supp

Goals and Objectives
Short Term:
 - Provide support. Upgrade software as scheduled.
Medium Term:
 - Provide support. Convert Windows 95 to Windows NT.
Long Term:
 - Provide support. Upgrade software as scheduled.

System/Function Budget:

General Funds	94,040	125,254	99,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$94,040	\$125,254	\$99,000

System/Function: 502 Hardware Replace/Upgrades/Supp

Goals and Objectives
Short Term:
 - Provide support. Replace obsolete hardware as scheduled.
Medium Term:
 - Provide support. Maintain existing hardware.
Long Term:
 - Provide support. Replace obsolete hardware as scheduled.

System/Function Budget:

General Funds	219,843	29,427	204,980
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$219,843	\$29,427	\$204,980

Total Department Technology Budget by Funding Source

General Funds	998,048	652,636	669,376
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$998,048	\$652,636	\$669,376

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Supreme Court Case Management

System/Function Budget (including Projects):

General Funds	83,000	195,940	237,015
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$83,000	\$195,940	\$237,015

Goals and Objectives

Short Term:

- Complete testing and finalize reporting capabilities in SCDS.
- Provide read only access to the Justices' Chambers and Central Legal Staff to SCDS.
- Continue to maintain and enhance SCDS to meet "customer" requirements.
- Begin researching procedural rules and technology regarding electronic filing.
- Begin researching the feasibility and technology, and related issues, necessary to accomplish remote access to trial court case management systems.
- Continue research on technology and begin analysis on imaging.
- Complete records disposition rule to decrease the documents to be imaged and begin "cleaning out" files.
- Complete converting and testing of all docket systems presently maintained on the System 36.

Medium Term:

- Analyze the feasibility of public access to SCDS, or a portion of SCDS, via the Supreme Court web page.
- Analyze the feasibility and availability of technology to provide electronic filing capabilities to the clerks of trial courts and practicing attorneys.
- Analyze the feasibility and technology to accomplish remote access to trial court case management systems.
- Complete analysis and begin implementing imaging based on the results of the analysis and complete "cleaning out" of documents to image.
- Continue to maintain and enhance all systems to meet "customer" requirements.

Long Term:

- Implement results of the analysis of connectivity and compatibility with the trial court clerks' systems.
- Implement results of analysis regarding electronic filing.
- Implement the results of the analysis to accomplish remote access to trial court case management systems.
- Complete implementation of imaging.
- Continue to maintain and enhance all system to meet "customer" requirements.

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 101 District Court Mgmt System

Goals and Objectives

Short Term:

- Begin consolidating the UCIS program to reside on fewer AS/400s.
- Review the current legacy based UCIS information system to make a determination whether the system will be rewritten in a client/server environment, proprietary software will be purchased and modified to meet the courts needs, or the existing system will continue to be modified into the foreseeable future.
- Continue to make modifications and enhancements to UCIS to improve functionality to meet customer requirements.
- Consulting services will be used to develop a strategy for integrating the information system (UCIS) with the capability of electronic case filing and document imaging.
- Begin the analysis of issues related to and benefits for electronic data filing.
- Begin the analysis of record imaging in the clerk of district court offices.
- Complete first phase of data sharing with SAMS through the Byrne Grant.
- Develop implementation strategy for McKenzie County to be on UCIS.
- Work with Cass County District Court on a transition plan from the PCSS software to UCIS.

Medium Term:

- Complete the analysis and implement a plan for long-term upgrades to UCIS with an implementation date of July 1, 2001.
- Continue and expand the process of data sharing between the courts and appropriate justice agencies.
- Develop a process for remote access by the public to case related data. Develop a billing structure for these services for private enterprise, i.e., judgment searches.
- Install necessary software and provide a mechanism for case related electronic data filings in one district court location.
- Revise or upgrade the UCIS information system to make it more user friendly, to allow electronic data filing.
- Develop standards for document imaging.
- Install electronic document imaging equipment in one clerk of district court office (assuming state assumption of costs).
 - Legal documents will be scanned and filed in the clerk's office immediately upon receipt.
 - Case docketing would be done from the image not from paper copy.
- Provide the capability for attorney and private citizens to electronically file through diskette or other acceptable data exchange of information.
- Implement a strategy for all larger municipal courts to have access to (UCIS).

Long Term:

- Continue the installation and expansion of records imaging to at least one site in each judicial district allowing other court offices access to court records that are electronically stored in one

System/Function Budget (including Projects):

General Funds	404,248	832,374	1,315,211
Federal Funds	69,912	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$474,160	\$832,374	\$1,315,211

Project Budgets

Project:	P0001	Integrated case management		
Priority:	1	\$42,000	\$674,439	\$384,450
Type	Continuing			
Project:	P0002	Document imaging		
Priority:	2	\$20,000	\$34,410	\$667,565
Type	Continuing			
Project:	P0003	Electronic filing		
Priority:	3	\$18,000	\$0	\$188,065
Type	Continuing			

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

97-99
Dollars

Plan Approval: 02/25/1998
99-01
Dollars

01-03
Dollars

System/Function: 101 District Court Mgmt System

Goals and Objectives (continued)

clerk of district court office in each judicial district.

- Continue the installation of software to provide electronic case filling based on analysis.
- Continue exploring strategies for data sharing between justice agencies, focusing on one source data entry for all appropriate shared data.
- Continue to evaluate the acceptability of the UCIS information system, making modifications and providing enhancements, as appropriate.

System/Function: 102 Juvenile Court Management

Goals and Objectives

Short Term:

- Completion of pilot testing by January 30, 1998. Develop an implementation plan for the juvenile case management system to be installed on a statewide basis by the end of the biennium.
- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Convert the juvenile case management database to an SQL database using the same front-end interface to enhance speed, reliability, and support.
- Begin integration with District Court System for data flow between juvenile officers, clerks of district court, and district judges.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	18,098	19,000	14,500
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$18,098</u>	<u>\$19,000</u>	<u>\$14,500</u>

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 103 Supreme Court Administrative

System/Function Budget:

General Funds	116,710	156,382	185,257
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$116,710	\$156,382	\$185,257

Goals and Objectives

Short Term:

- Continue to analyze library resources on electronic media verses printer material.
- Begin researching the feasibility and technology, and related issues, to implement electronic legal research at a central location for both Supreme Court and District Courts.
- Continue to maintain and enhance the system to meet customer requirements.
- Begin developing interactive forms relating to the ND rules of civil procedure to the ND Supreme Court web site.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Develop a procedure for updating the CD-ROM legal research software.

Medium Term:

- Continue to analyze library resources on electronic media verses printed material.
- Based on the analysis results, implement electronic legal research at a central location for both Supreme Court and District Courts.
- Continue to develop interactive procedure forms that can be used by attorneys and the public on the ND Supreme Court web site.
- Continue to maintain and enhance the system to meet customer requirements.
- Analyze business needs and processes to implement technology enhancement and adopt appropriate technologies to improve efficiency.

Long Term:

- Continue to analyze library resources on electronic media verses printed material.
- Maintain procedure forms that can be used by attorneys and the public on the ND Supreme Court web site.
- Continue to maintain and enhance the system to meet customer requirements.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 104 District Court Administrative

System/Function Budget (including Projects):

General Funds	8,357	217,154	977,760
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$8,357</u>	<u>\$217,154</u>	<u>\$977,760</u>

Project Budgets

Project: P0004	Video conferencing		
Priority: 4	\$0	\$101,336	\$466,671
Type: New			
Project: P0005	Digital audio recordings		
Priority: 5	\$0	\$0	\$300,071
Type: New			
Project: P0006	Video recordings		
Priority: 6	\$0	\$0	\$70,000
Type: Continuing			

Goals and Objectives

Short Term:

- Analyze the feasibility of video-conferencing technologies.
- Continue to install the local area network version of the Jury Management System as appropriate.
- Implement the help desk system, HEAT, to log, assign and track all technology related problems and change requests.
- Continue to analyze library resources on electronic media verses printed material.
- Begin researching the feasibility and technology, and related issues, to implement electronic legal research at a central location for both Supreme Court and District Courts.
- Analyze the need for upgrading the court reports software, computer aid transcription.
- Perform an evaluation, to include a cost/benefit analysis of the A/V system in the East Central Judicial District.
- Continue to maintain and enhance all systems to meet customer requirements.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.

Medium Term:

- Analyze digital audio recording technologies. Based on results of analysis, develop implementation plan. Begin implementing technologies in one judicial site.
- Analyze the need for upgrading the court reporters software, computer aid transcription.
- Based on a positive evaluation, develop an implementation plan for video recording of selected proceedings.
- Develop an implementation schedule for video-conferencing based on analysis. Begin implementing technologies.
- Convert the Jury Management database to Microsoft SQL, using the current user interface. This will provide a consistent database structure with other court applications.
- Continue to analyze library resources on electronic media verses printed material.
- Based on the analysis results, implementing electronic legal research at a central location for both Supreme Court and District Courts.
- Make the full-time position for the help desk operator permanent.
- Continue to maintain and enhance all systems to meet customer requirements.
- Analyze business needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.

Long Term:

- Complete implementation of digital audio recording in four judicial sites based on implementation plan.
- Analyze the need for upgrading the court reporters software, computer aid transcription.
- Begin installation of video recording based on implementation plan in one or more courtrooms.

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

97-99
Dollars

Plan Approval: 02/25/1998
99-01
Dollars

01-03
Dollars

System/Function: 104 District Court Administrative

Goals and Objectives (continued)

- Continue implementation of video-conferencing based on implementation plans.
- Continue to maintain and enhance all systems to meet customer requirements.

System/Function: 400 Jud. Conduct Comm & Discip Brd

Goals and Objectives

Short Term:

- Continue to maintain and enhance present software and equipment.
- Obtain access to the Internet and begin researching the feasibility of access to the ND Supreme Court Law Library to enable staff to conduct electronic legal research on the desktop.

Medium Term:

- Gain desktop access to electronic legal research tools available at the ND Supreme Court Law Library.
- Based on the positive results of the Supreme Court analysis, analyze the feasibility and availability of technology to enable electronic filing with the Supreme Court and the Secretary of the Board, who is the Clerk of the Supreme court.
- Analyze and research the use of imaging for storage of files based on the Supreme Court analysis.
- Continue to maintain and enhance software and equipment as necessary.

Long Term:

- Implement results of analysis regarding electronic filing.
- Finalize research on imaging and begin implementation.
- Continue to maintain and enhance software and equipment as necessary.

System/Function Budget:

General Funds	1,000	2,000	9,000
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$1,000	\$2,000	\$9,000

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Supreme Court Network

System/Function Budget:

General Funds	325,028	299,791	328,957
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$325,028	\$299,791	\$328,957

Goals and Objectives

Short Term:

- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Define a PC replacement plan.
- Establish network security standards and procedures.
- Create backup procedures.
- Establish NT server configuration standards.

Medium Term:

- Create a disaster recovery plan.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.

Long Term:

- Design a Microsoft NT infrastructure to maximize utilization of resources.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.
- Evaluate backup procedures and the disaster recovery plan.

Agency Information Technology Plan Summaries

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 501 District Network

Goals and Objectives

Short Term:

- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Assure contract services are in place for network and PC support statewide.
- Define a PC replacement plan.
- Establish network security standards and procedures.
- Create backup procedures.
- Establish NT server configuration standards.

Medium Term:

- Create a disaster recovery plan.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.

Long Term:

- Design a Microsoft NT infrastructure to maximize utilization of resources.
- Analyze needs and processes to implement technology enhancements and adopt appropriate technologies to improve efficiency.
- Continue to evaluate network security standards and procedures.
- Evaluate backup procedures and the disaster recovery plan.

System/Function Budget:

General Funds	817,127	984,394	1,024,944
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$817,127</u>	<u>\$984,394</u>	<u>\$1,024,944</u>

Total Department Technology Budget by Funding Source

General Funds	1,773,568	2,707,035	4,092,644
Federal Funds	69,912	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$1,843,480</u>	<u>\$2,707,035</u>	<u>\$4,092,644</u>

Agency Information Technology Plan Summaries

Agency: **190.0 Retirement and Investment Office**

Plan Approval: 10/05/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 Member Services System**

Goals and Objectives

Short Term:

- Accurately report individual member's employment history in balance with employer reporting.
- Expand history retention on-line for employer and member records.
- Maintain processes to comply with actuarial request and IRS/State Legislative laws.

Medium Term:

- Integrate member and employer data between Members Services applications.
- Maintain processes to comply with actuarial request and IRS/State Legislative laws.

Long Term:

- Download employer/member information into other purchased software to allow for auditing and accounting reporting.
- Maintain processes to comply with actuarial request and IRS/State Legislative laws.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>456,462</u>	<u>372,600</u>	<u>440,260</u>
Total Funds	\$456,462	\$372,600	\$440,260

Project Budgets

Project:	P0002	Integrate TI6000 w/ other apps	
Priority:	2	\$0	\$43,600
Type	Change		

System/Function: **400 Admin Operating Support System**

Goals and Objectives

Short Term:

- Create a Web Page for RIO Department with the ability to view/print forms, brochures, publications and other material on the Internet.
- Complete IT and Business Plan for each biennium. Establish and update a replacement schedule for PC's. Create an in-house Business Recovery Plan.
- Purchase software to automate tracking of office supplies and records management functions.
- Create in-house programs to process specific TI6000/RDARS/SAMIS information for item by item tracking and reporting.
- Equipment replacement : One High speed LAN printer; two replacement PC's; one low volume colored printer.

Medium Term:

- LAN Server, equipment and software to completely upgrade local network.
- Automate faxing to allow faxing direct from TI6000 and direct from desktops.
- Install audit software applications for risk assessment, sampling and other audit functions.

Long Term:

- Equipment replacement: One High speed LAN color printer.
- Establish an automated program to enhance RIO's presentations (benefit counseling, board meetings, business/investment managers). Require the purchase of some form of video presentation equipment.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>54,922</u>	<u>116,332</u>	<u>42,110</u>
Total Funds	\$54,922	\$116,332	\$42,110

Project Budgets

Project:	P0001	Upgrade LAN, replace PCs	
Priority:	1	\$0	\$87,575
Type	Change		\$0

Agency Information Technology Plan Summaries

Agency: 190.0 Retirement and Investment Office

Plan Approval: 10/05/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>511,384</u>	<u>488,932</u>	<u>482,370</u>
Total Funds	<u>\$511,384</u>	<u>\$488,932</u>	<u>\$482,370</u>

Agency Information Technology Plan Summaries

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

97-99 Dollars	99-01 Dollars	01-03 Dollars
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System/Function: 100 Business Application

System/Function Budget (including Projects):

Goals and Objectives

Short Term:

- Prepare for Millennium (Y2K) compliance; develop and maintain comprehensive Disaster Recovery Plan; minimize risk of loss of MIS staff; develop and implement a comprehensive MIS training program; better integrate Deferred Comp and Retirement data bases.

Medium Term:

Long Term:

- Develop and implement MIS performance indicators.

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>530,380</u>	<u>435,150</u>	<u>459,750</u>
Total Funds	\$530,380	\$435,150	\$459,750

Agency Information Technology Plan Summaries

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Local Area Network

Goals and Objectives
Short Term:
 - Upgrade NDPERS computer infrastructure.
Medium Term:
 - Implement a WEB (internet) page; complete investigation of Micrographics alternatives; investigate optical imaging alternatives; investigate standard forms and optical character recognition capability; investigate video conferencing; improve interface with BC/BS; improve reconciliation of program billings.
Long Term:
 - Develop a "universal" front end for all demographic data entry; implement integrated voice response; implement optical imaging capability; implement standard forms and optical character recognition capability; scheduled replacement agency's personal computers (every 3 years).

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>248,620</u>	<u>141,950</u>	<u>620,400</u>
Total Funds	\$248,620	\$141,950	\$620,400

Project Budgets

Project: P0001	Upgrade Infrastructure			
Priority: 1		\$131,620	\$0	\$103,400
Type: Continuing				
Project: P0002	Improve Employer Reporting			
Priority: 6		\$0	\$0	\$11,550
Type: Change				
Project: P0003	Integrated Voice Response			
Priority: 5		\$0	\$0	\$127,500
Type: New				
Project: P0004	Universal Front End			
Priority: 4		\$0	\$27,520	\$323,510
Type: Change				
Project: P0005	Improve Billing Reconciliation			
Priority: 2		\$1,320	\$18,600	\$1,600
Type: Continuing				
Project: P0006	Improve Communications			
Priority: 3		\$800	\$30,650	\$2,800
Type: Continuing				

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>779,000</u>	<u>577,100</u>	<u>1,080,150</u>
Total Funds	\$779,000	\$577,100	\$1,080,150

Agency Information Technology Plan Summaries

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Data Collection and Reporting

Goals and Objectives

Short Term:

- Maintain with minimal enhancements to the system in order to comply with regulatory, legislative, procedural or customer requirements.
- Collect, maintain and report data in an effective and efficient manner.
- Provide accurate and timely information to customers.
- Provide technical assistance to aid in the accurate submission of data.
- Expand the use of electronic data collection.
- Develop a computerized profile for each school.
- Enhance links to stakeholders.
- Improve and enhance GIS System.
- Determine student information system feasibility.

Medium Term:

- Maintain with minimal enhancements to the system in order to comply with regulatory, legislative, procedural or customer requirements.
- Collect, maintain and report data in an effective and efficient manner.
- Expand the use of electronic data collection (web-based).
- Provide accurate and timely information to customers.
- Provide technical assistance to aid in the accurate submission of data.
- Expand the data in the computerized school profile.
- Enhance connectivity with schools.
- Continue to improve and enhance GIS System.
- Create student information system database.

Long Term:

- Maintain with minimal enhancements to the system in order to comply with regulatory, legislative, procedural or customer requirements.
- Collect, maintain and report data in an effective and efficient manner.
- Expand the use of electronic data collection (web-based).
- Provide accurate and timely information to customers.
- Provide technical assistance to aid in the accurate submission of data.
- Expand the data in the computerized school profile.
- Enhance connectivity with schools.
- Continue to improve and enhance GIS System.
- Create student information system database.

System/Function Budget (including Projects):

General Funds	387,350	719,672	512,294
Federal Funds	80,000	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$467,350	\$719,672	\$512,294

Project Budgets

Project:	P0001	Student Mgmt System Feasb Stdy	
Priority:	1	\$92,000	\$320,000
Type	Continuing		\$86,000
Project:	P0002	Data Envelopment / GIS	
Priority:	2	\$50,000	\$50,000
Type	Continuing		\$50,000

Agency Information Technology Plan Summaries

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 101 Child Nutrition & Food Dist.

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Enhance connectivity to the system through the web. - Continue to maintain and enhance the system to meet customer requirements. - Comply with State and Federal laws and regulations through the efficient use of technology. <p>Medium Term:</p> <ul style="list-style-type: none"> - Enhance data access for customers and staff. - Enhance the data reporting capabilities. - Continue to maintain and enhance the system to meet customer requirements. - Comply with State and Federal laws and regulations through the efficient use of technology. <p>Long Term:</p> <ul style="list-style-type: none"> - Continue to maintain and enhance the system to meet customer requirements. - Comply with State and Federal laws and regulations through the efficient use of technology. - Reevaluate migration to a different platform.
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System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	81,161	68,605	72,924
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$81,161	\$68,605	\$72,924

Agency Information Technology Plan Summaries

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 102 Applic Dev Function/Misc.

System/Function Budget (including Projects):

General Funds	220,282	173,204	187,419
Federal Funds	204,190	215,932	228,291
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$424,472	\$389,136	\$415,710

Goals and Objectives

Short Term:

- Provide maintenance and enhancements to the existing systems in order to meet customer's needs and requirements.
- Develop quality systems in a timely manner that satisfy customer needs.
- Provide centralized services for the efficient and effective delivery of application development and technical support functions.
- Implement Adult Education's student information system.
- Develop a PC based GED system.
- Complete PC based systems for allocating federal grant money for Titles II, IV and VI.
- Migrate databases maintained on the AS/400 to DPI's local area network.
- Complete a new student information system for special education.
- Explore opportunities to use the Web where applicable as a platform for new computer applications.
- Begin consolidation of federal grants management activities.
- Develop centralized systems where possible and reduce data redundancy.

Medium Term:

- Provide maintenance and enhancements to the existing systems in order to meet customer's needs and requirements.
- Develop quality systems in a timely manner that satisfy customer needs.
- Provide centralized services for the efficient and effective delivery of application development and technical support functions.
- Continue migrating databases maintained on the AS/400 to DPI's local area network.
- Continue to utilize the Web for distributing and receiving information and development.
- Increase consolidation of federal grants management activities.
- Develop a system that racks time spent on monitoring or technical assistance activities within schools, school districts, special education units, etc.
- Develop centralized systems where possible and reduce data redundancy.

Long Term:

- Provide maintenance and enhancements to the existing systems in order to meet both internal and external customer's needs and requirements.
- Develop quality systems in a timely manner that satisfy customer needs.
- Provide centralized services for the efficient and effective delivery of application development and technical support functions.
- Continue migrating databases maintained on the AS/400 to DPI's local area network.
- Continue to evaluate new technology and application development methodologies.
- Develop centralized systems where possible and reduce data redundancy.

Agency Information Technology Plan Summaries

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Networking/Training

System/Function Budget:

General Funds	253,265	257,031	263,449
Federal Funds	397,844	419,345	442,750
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$651,109	\$676,376	\$706,199

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Provide efficient and effective training opportunities for DPI staff.
- Improve email system.
- Increase web server capacity.
- Provide color printing capability and scanning capability.
- Improve and increase connectivity to customers.
- Improve network bandwidth.

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Continue to improve and increase connectivity to customers.
- Provide efficient and effective training opportunities for DPI staff.
- Evaluate video conferencing technologies.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Provide efficient and effective training opportunities for DPI staff.
- Continue to improve and increase connectivity to customers.

ATE Program: 700 ND Education Tele Coun Grants

ATE Program Budget:

General Funds	1,000,000	1,000,000	1,000,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$1,000,000	\$1,000,000	\$1,000,000

Goals and Objectives

Short Term:

Medium Term:

Long Term:

Agency Information Technology Plan Summaries

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 701 SENDIT

Goals and Objectives

Short Term:

- Implement the plan to remove the SENDIT Bulletin Board System and provide user support including training, documentation and Help Desk services.
- Support users on a daily basis providing them with resources to effectively use the Internet in their school/organization.
- Eliminate modem pools and provide support for users to secure alternative Internet access.
- Upgrade the enroll, transfer and directory programs.

Medium Term:

- Expand the software license program to include more products.
- Explore video conferencing and offer training sessions to schools.
- Seek grant funding for additional services/programs.
- Continue to support users on a daily basis providing them with resources to effectively use the Internet in their school/organization.

Long Term:

- Research, develop and implement applications that would serve SENDIT members.
- Investigate new technologies that become available and train educators to use them in their classrooms.
- Continue to support users on a daily basis providing them with resources to effectively use the Internet in their school/organization.

ATE Program Budget:

General Funds	680,000	530,000	589,800
Federal Funds	0	0	0
Special Funds	<u>196,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$876,000	\$530,000	\$589,800

ATE Program: 702 Fed Tech Challenge Fund Grants

Goals and Objectives

Short Term:

Medium Term:

Long Term:

- Every student will become computer literate.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	2,968,750	5,000,000	2,500,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$2,968,750	\$5,000,000	\$2,500,000

Agency Information Technology Plan Summaries

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 703 ND Technology Reimburse Grants

Goals and Objectives
Short Term:

Medium Term:

Long Term:

ATE Program Budget:

General Funds	5,000,000	0	0
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$5,000,000	\$0	\$0

Total Department Technology Budget by Funding Source

General Funds	7,540,897	2,679,907	2,552,962
Federal Funds	3,731,945	5,703,882	3,243,965
Special Funds	<u>196,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$11,468,842	\$8,383,789	\$5,796,927

Agency Information Technology Plan Summaries

Agency: 201.1 Independent Study

Plan Approval: 03/12/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 103 Ind Study Ctr DataBase (ISCDB)

System/Function Budget:

General Funds	75,000	94,000	91,000
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$75,000	\$94,000	\$91,000

Goals and Objectives

Short Term:

- Implement additional report requests.
- Design and implement feature enhancements.
- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Investigate platform migration.
- Implement major revision changes to enhance flexibility and adaptability of the system to meet changes in Division's business/operations model.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Update software as deemed necessary for the efficiency of the system.
- Implement any revision changes to meet needs of Division personnel.
- Continue to maintain and enhance the system to meet customer requirements.

System/Function: 104 ND Ind Study Internet (NDISIS)

System/Function Budget:

General Funds	93,000	115,000	150,000
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$93,000	\$115,000	\$150,000

Goals and Objectives

Short Term:

- Complete movement of designated paper-base courses to web-base course delivery.
- Implement student survey of services and course satisfaction.
- Implement Streaming Video on server.
- Reorganize process of updating and revision of web-based courses.
- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Complete movement of designated paper-base courses to web-base course delivery.
- Investigate automated payment system.
- Increase capacity for student access.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Evaluate platform access to server.
- Update form conversion to email for submission of information.

Agency Information Technology Plan Summaries

Agency: 201.1 Independent Study

Plan Approval: 03/12/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 105 Learning Resource Ctr (LRCDB)

Goals and Objectives

Short Term:

- Implementation/Roleout of custom designed software.
- Minor feature enhancements.
- Evaluation of implementation process and initial user concerns.

Medium Term:

- Feature enhancements.
- Reporting functions.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Allow client (public) access to catalog of inventory/materials via the Internet.
- Provide client ordering via forms on the Internet.
- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	45,000	35,000	35,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$45,000	\$35,000	\$35,000

System/Function: 501 Miscellaneous System

Goals and Objectives

Short Term:

- Develop and implement software policy concerning standards.
- Study printer utilization and needs.
- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Access hardware needs as related to Division needs and potential growth.
- Update software as needed.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Investigate platform migration.
- Update software as needed.
- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	135,000	196,000	316,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$135,000	\$196,000	\$316,000

Total Department Technology Budget by Funding Source

General Funds	348,000	440,000	592,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$348,000	\$440,000	\$592,000

Agency Information Technology Plan Summaries

Agency: **215.0 University Systems-Administrative Office**

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Administrative Services**

Goals and Objectives
Short Term:
 · Replacement of 12 PC's (monitors not replaced).
 · Contract with outside vendor to develop web site for the North Dakota University System.
 · Explore options for availability of desktop video usage in the NDUS Office.
Medium Term:
 · Replacement/purchase of 2 PC's with monitors.
 · Replacement of 2 portable computers.
 · Replacement of 1 printer.
 · Implement SAGE.
 · Replacement of monitors and other upgrades.
Long Term:
 · Replacement of 16 PC's with monitors.
 · Replacement of server
 · Replacement of 2 printers.

System/Function Budget:

General Funds	80,332	77,950	122,700
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$80,332	\$77,950	\$122,700

ATE Program: **700 Technology Pool**

Goals and Objectives
Short Term:
 - To provide base funding for HECN computer center, IVN and ODIN operations; priority projects identified under the HECN strategic plan and the system distance learning plan; training needs; classroom technology renovation; technology innovations and technology-related matching grants.
Medium Term:

Long Term:

ATE Program Budget:

General Funds	22,813,400	0	0
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$22,813,400	\$0	\$0

Total Department Technology Budget by Funding Source

General Funds	22,893,732	77,950	122,700
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$22,893,732	\$77,950	\$122,700

Agency Information Technology Plan Summaries

Agency: 215.1 HECN-South

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 401 HECN Info Tech Ser/Net Service

System/Function Budget:

General Funds	2,317,302	3,175,289	4,413,912
Federal Funds	776,860	550,000	0
Special Funds	<u>81,162</u>	<u>87,350</u>	<u>94,011</u>
Total Funds	\$3,175,324	\$3,812,639	\$4,507,923

Goals and Objectives

Short Term:

- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (HECN Plan - not included for current biennium)
- Install and maintain high speed networking access for research
- Continue to seek opportunities to reallocate dollars to support technology positions.
- Continue to look at alternative funding sources; such as, grants and partnerships to share the costs of providing services.
- Replace one-third of equipment each year.
 - Acquire, install and maintain high performance computing servers for research and instruction (Internet2)
 - Acquire, install and maintain Help Desk server.
- Upgrade software yearly.
- Strategic plan is being developed.

Medium Term:

- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (HECN Plan).
 - Enhance high speed interstate networking for distance learning, research and instruction, and web-based services.
 - Budget request limited to \$750,000.
- Acquire a network engineer to provide leadership for growing, complex networked environment (proposed by consultant)-REQUEST DENIED.
- Acquire a UNIX technical professional for Server Group to assist support of growing, complex networked environment-REQUEST DENIED.
- Develop and implement system-wide authentication/authorization infrastructure.
- Develop and implement an integrated messaging and directory service.
- Expand UPS (uninterrupted power supply) capabilities with motor generator (proposed by consultant).
- Strategic plan is being developed.

Long Term:

- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (HECN Plan)
- Enhance LAN and WAN services.
- Strategic plan is being developed.

Agency Information Technology Plan Summaries

Agency: 215.1 HECN-South

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 402 HECN Info Tech /Inf Ser (IS)

System/Function Budget:

General Funds	1,233,436	1,196,991	1,514,806
Federal Funds	0	0	0
Special Funds	<u>605,000</u>	<u>605,164</u>	<u>605,164</u>
Total Funds	\$1,838,436	\$1,802,155	\$2,119,970

Goals and Objectives

Short Term:

- Organize to provide 7x24 HECN help desk services
- Two help desk professionals needed to support growing, complex technology environment (HECN plan - not included in System 402).
- Acquire technical professional to assist in meeting academic and research support needs-REQUEST DENIED
- Continually search for cost effective software licenses for quality software programs
- Identify automated tools to assist with hardware and software problem solving
- Monitor Internet to forecast future growth needs
- Upgrade software yearly.

Medium Term:

- Strategic plan is being developed

Long Term:

- Strategic plan is being developed

System/Function: 403 ITS Administrative Supp HECN

System/Function Budget:

General Funds	1,033,015	1,311,000	1,577,452
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$1,033,015	\$1,311,000	\$1,577,452

Goals and Objectives

Short Term:

- Continue to find ways to manage and operate in the most cost efficient and effective ways.
- Management costs include professional development, meetings, telephone and supplies
- Upgrade software yearly.
- Encourage continuous professional development through appropriate training.
- Reallocate, if necessary, to support additional technical support.
- Reallocate operating money to salaries to handle market inequities across ITS organization.
- Continue to offer matching funds to leverage campus resources.
- Identify and implement competitive IT market salaries
- HECN Financial System Director's budget transferred from UND budget.

Medium Term:

- Require ~\$500,000 in additional salary to keep technology professionals competitive according to a recent Blue Cross/Blue Shield IT market study. Market study report was evaluated to determine positions affected (Money is shown on budget page but will be distributed across ITS organization later)-only \$18,848 of needed funds in budget.
- Strategic plan is being developed

Long Term:

- Strategic plan is being developed

Agency Information Technology Plan Summaries

Agency: 215.1 HECN-South

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 701 Inf Tech Serv/SENDIT

Goals and Objectives
Short Term:
 - Identified in DPI Technology Plan
Medium Term:
 - Identified in DPI Technology Plan
Long Term:
 - Identified in DPI Technology Plan

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>876,000</u>	<u>546,669</u>	<u>589,800</u>
Total Funds	\$876,000	\$546,669	\$589,800

Total Department Technology Budget by Funding Source

General Funds	4,583,753	5,683,280	7,506,170
Federal Funds	776,860	550,000	0
Special Funds	<u>1,562,162</u>	<u>1,239,183</u>	<u>1,288,975</u>
Total Funds	\$6,922,775	\$7,472,463	\$8,795,145

Agency Information Technology Plan Summaries

Agency: 215.2 HECN-North

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 404 HECN-North Admin Info Systems

System/Function Budget (including Projects):

General Funds	6,516,160	14,138,952	16,444,059
Federal Funds	0	0	0
Special Funds	<u>701,072</u>	<u>2,221,230</u>	<u>765,153</u>
Total Funds	\$7,217,232	\$16,360,182	\$17,209,212

Project Budgets

Project:	P0002	SAGE - replace admin. systems	
Priority:	1	\$0	\$8,000,000
Type	Change		\$8,000,000

Total Department Technology Budget by Funding Source

General Funds	6,516,160	14,138,952	16,444,059
Federal Funds	0	0	0
Special Funds	<u>701,072</u>	<u>2,221,230</u>	<u>765,153</u>
Total Funds	\$7,217,232	\$16,360,182	\$17,209,212

Goals and Objectives

Short Term:

- Halt improvements to applications, only fix problems or work on improvements which are mandated by law or contract; where necessary, convert systems to be year 2000 compliant.
- Begin acquisition and implementation of new replacement systems.

Medium Term:

- Continue year 2000 activity.
- Acquire and implement purchased software systems that operate in the client/server environment. These systems will replace most of the existing systems. (See SAGE Project)
- NDUS Board of Higher Education Six-Year Plan Priority #6:
 1. Advanced Internet Support: \$375,000. Allows for an acceptable and measured level of growth of the university system's advanced interstate networking infrastructure that supports Internet-based applications including distance learning, research and development, and web-based services. Permits the network-dependent programs of the North Dakota University System's campuses to be competitive in today's global market. An added benefit is this will complement the state's economic development efforts.
 2. Reliability: \$375,000. Today's productivity relies heavily on the robustness and reliability of telecommunications networks. To assure this, as the interstate networks grow and become more advanced, additional new equipment, equipment replacements, software and management tools are required. In addition, backup equipment, software and circuits need to be acquired in case of outages caused by such things as natural disasters, cut cables due to construction or criminal behavior.

Long Term:

- Continue to acquire and implement purchased software systems that operate in the client/server environment.
- Allow additional Network Services, Technical Services, and Help Desk positions for enhanced customer support.
- Allow for 50% increase for networking growth in capacity and in reliability.

Agency Information Technology Plan Summaries

Agency: 215.3 ODIN

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 ODIN, ND Library Info Systems

Goals and Objectives

Short Term:

- Improve ease of access for the public users by implementing a world wide web graphical interface to the current online catalog.
- Improve ability to find materials by implementing cross referencing and normalization of subject headings in the bibliographic records.
- Continue to maintain the system to meet library user requirements.
- Continue to provide a high quality of application support for libraries.

Medium Term:

- Plan for a required migration to different and improved library system software.
- Continue to provide a high quality of application support for libraries.

Long Term:

- Migrate all libraries to a different and improved library system software.
- Implement electronic reserve including online documents, audio, and video to support improved instruction and distance education.
- Continue to provide a high quality of application support for libraries.

System/Function Budget (including Projects):

General Funds	547,579	2,557,940	577,130
Federal Funds	0	0	0
Special Funds	<u>978,005</u>	<u>735,394</u>	<u>889,555</u>
Total Funds	\$1,525,584	\$3,293,334	\$1,466,685

Project Budgets

Project: P0001	Migrate to new library system		
Priority: 1	\$200,852	\$2,225,501	\$94,876
Type: Continuing			

Total Department Technology Budget by Funding Source

General Funds	547,579	2,557,940	577,130
Federal Funds	0	0	0
Special Funds	<u>978,005</u>	<u>735,394</u>	<u>889,555</u>
Total Funds	\$1,525,584	\$3,293,334	\$1,466,685

Agency Information Technology Plan Summaries

Agency: 226.0 Land Department

Plan Approval: 09/24/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 SLIMS-State Land Info Mgt Sys

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>246,620</u>	<u>251,323</u>	<u>260,257</u>
Total Funds	\$246,620	\$251,323	\$260,257

Goals and Objectives

Short Term:

- To totally integrate all SLD applications into one Information Technology Program.

Objective: To complete the coding of PC applications for all SLD functions and profit centers; to upgrade the hardware necessary to run these applications; and to train SLD personnel in the use of SLD applications that are germane to their work in the Department.

Medium Term:

- To make all SLD records, data and files accessible to any SLD employee, from their own workstation.

Objective: To provide workstation PCs, and related employee training, so that all necessary SLD applications may be running and be completely functional, simultaneously, without delays in retrieving information.

Long Term:

- To eliminate the need for paper records, copies, and files.

Objective: To provide electronic records, data and files in a format that allows a computer novice to access and use our public information and records from any PC with Internet capabilities.

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>246,620</u>	<u>251,323</u>	<u>260,257</u>
Total Funds	\$246,620	\$251,323	\$260,257

Agency Information Technology Plan Summaries

Agency: 227.0 Bismarck State College

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative Computing

System/Function Budget:

General Funds	187,500	509,000	728,000
Federal Funds	0	0	0
Special Funds	<u>136,000</u>	<u>166,000</u>	<u>108,500</u>
Total Funds	\$323,500	\$675,000	\$836,500

Goals and Objectives

Short Term:

- Develop a complete and extensive Technology Plan for Bismarck State College.
- Continue to provide Internet and Technology training to Administration and staff.
- Provide highly-reliable communication services and support, with planned growth.
- Provide an environment where all staff and management have access to information technology resources.
- Provide an environment that encourages staff and management to use information technology as a tool.
- Provide access to administrative information, unless the information is protected by law, ethics, or institutional policy.
- Provide financial, student and other administrative information to students, faculty, and staff in an easy-to-use, current manner.
- Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology.
- Create a Help Desk (1 fulltime position) to assist in providing technical support for all staff, faculty and students.

Medium Term:

- Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the Administrative environment.
- Provide on-line services for Registration, Transfer, Advising, Library Services, Financial Aid, Bill Paying and all other related Student Services utilizing SAGE.
- Educate employees on the value of SAGE.

Long Term:

- Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the Administrative environment (1 additional full time position).
- Continue to provide Technology training to Administration and staff.
- Continue to educate employees on the value of SAGE.

Agency Information Technology Plan Summaries

Agency: 227.0 Bismarck State College

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Academic Computing

Goals and Objectives

Short Term:

- Develop a complete and extensive Technology Plan for Bismarck State College
- Provide highly-reliable communication services and support, with planned growth
- Provide necessary networking facilities to enable further use of local, state, national, and worldwide resources such as libraries, databases, electronic documents, and other information
- Provide an environment where all students, faculty and management have access to information technology resources
- Provide an environment that encourages students, faculty and management to use information technology as a tool
- Provide an environment for information technology that is easy-to-use and creates an incentive to learn and use the tools
- Provide support staff necessary to train, consult, and aid campus faculty and staff in high-level technology
- Offer six general education courses on the Internet beginning the fall semester of 1998
- Offer Internships and/or coop options with students to assist in their learning process and to provide additional technical support on campus
- Emphasize enhanced use of technology to improve access to programs and services and as a regular component for instructional services and research

Medium Term:

- Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the academic environment
- Create a Multi Media Lab and a position to train\assist faculty in using technology for course delivery
- Offer an AAS degree through ITV
- Expand Internet course Offerings
- BSC will offer at least 25 percent of their courses using technology
- Provide a mobile environment to the faculty by providing all faculty with laptop computers

Long Term:

- Continue to maintain and enhance the Network Infrastructure and Technology Systems to meet the requirements of the academic environment
- Expand Internet course offerings
- Provide on-going training to the academic community in the use of technology
- 50 percent of all faculty will be trained and capable to use distance education technology to deliver instruction

ATE Program Budget:

General Funds	292,500	475,000	436,000
Federal Funds	145,000	100,000	100,000
Special Funds	<u>455,000</u>	<u>362,000</u>	<u>408,500</u>
Total Funds	\$892,500	\$937,000	\$944,500

Agency Information Technology Plan Summaries

Agency: 227.0 Bismarck State College

Plan Approval: 11/02/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	480,000	984,000	1,164,000
Federal Funds	145,000	100,000	100,000
Special Funds	<u>591,000</u>	<u>528,000</u>	<u>517,000</u>
Total Funds	<u>\$1,216,000</u>	<u>\$1,612,000</u>	<u>\$1,781,000</u>

Agency Information Technology Plan Summaries

Agency: 228.0 UND - Lake Region

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 400 Administrative Computing

System/Function Budget:

General Funds	25,583	27,121	28,748
Federal Funds	0	0	0
Special Funds	<u>48,401</u>	<u>69,181</u>	<u>48,772</u>
Total Funds	\$73,984	\$96,302	\$77,520

Goals and Objectives

Short Term:

- Lease two cellular phones for help desk support.
- Replace 1/3 of existing computers and printers (12 PCs and 2 printers).
- Purchase and install a network capable CD-ROM server with 14 drives allowing for campus wide access to network ready CDs (e.g. encyclopedias, ADAM_i).
- Purchase new hardware to do local area network and PC backups.
- Continue to maintain and enhance the system to meet customer requirements

Medium Term:

- Replace 1/3 of existing computers and printers (12 PCs and 2 printers).
- Standardize hardware platform to Pentiums for all staff.
- Upgrade existing campus network from 10Mbps to 100Mbps.
- Replace main HECN 4234 printer.
- New and separate internet, Intranet, print, e-mail, file, and application servers.
- Continue to maintain and enhance the system to meet customer requirements.
- Implement SAGE (unknown costs and requirements at this time).

Long Term:

- Replace 1/3 of existing computers and printers (12 PCs and 2 printers).
- Provide dial-up network access for off-campus students, faculty, and staff.
- Continue to maintain and enhance the system to meet customer requirements

Agency Information Technology Plan Summaries

Agency: 228.0 UND - Lake Region

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Academic Computing

Goals and Objectives

Short Term:

- Standardize hardware platform to Pentiums for all faculty and students.
- Lease two cellular phones for help desk support.
- Replace 1/3 of existing computers and printers (58 PCs and 16 printers).
- Replace existing network to Erlandson building with new fiber optic.
- Prepare for new emergency dispatch-911 program.
- Purchase and install a network capable CD-ROM server with 14 drives allowing for campus wide access to network ready CDs (e.g. encyclopedias, ADAM_i).
- Purchase new hardware to do local area network and PC backups.
- Expand and/or relocate existing telemarketing computer lab (specialty lab).
- Continue to maintain and enhance the system to meet customer requirements

Medium Term:

- Standardize software for freshmen.
- Replace 1/3 of existing computers and printers (58 PCs and 16 printers).
- Upgrade existing campus network from 10Mbps to 100Mbps.
- New and separate internet, Intranet, print, e-mail, file, and application servers.
- Continue to maintain and enhance the system to meet customer requirements

Long Term:

- Replace 1/3 of existing computers and printers (58 PCs and 16 printers).
- Provide network access from the residence halls.
- Provide dial-up network access for off-campus students, faculty, and staff.
- Provide enough laptop computers for a portable classroom.
- Continue to maintain and enhance the system to meet customer requirements

ATE Program Budget:

General Funds	141,063	149,524	158,496
Federal Funds	4,500	4,500	4,500
Special Funds	<u>87,212</u>	<u>119,127</u>	<u>176,145</u>
Total Funds	\$232,775	\$273,151	\$339,141

Total Department Technology Budget by Funding Source

General Funds	166,646	176,645	187,244
Federal Funds	4,500	4,500	4,500
Special Funds	<u>135,613</u>	<u>188,308</u>	<u>224,917</u>
Total Funds	\$306,759	\$369,453	\$416,661

Agency Information Technology Plan Summaries

Agency: 229.0 UND - Williston

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative Computing

Goals and Objectives
Short Term:
 - Develop a backup policy and work with training needs
Medium Term:
 - Implementation of SAGE
Long Term:
 - Establish a server for administrative computing

System/Function Budget:

General Funds	52,786	55,953	59,311
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$52,786	\$55,953	\$59,311

ATE Program: 700 Academic Computing

Goals and Objectives
Short Term:
 - Enhance the academic computing environment through improvements to the network infrastructure and to provide enhanced services such as Help Desk and a POP3 mail server.
Medium Term:
 - Give continued support to academic computing by enhancing network access. This will be through dial-up services and improving information access. One example would be CD-ROM/DVD servers.
Long Term:
 - Give continued support to academic computing by revising and upgrading hardware, software, and training. Continue to revisit the replacement plan for hardware and maintain the campus infrastructure.

ATE Program Budget:

General Funds	28,682	30,403	32,227
Federal Funds	0	0	0
Special Funds	<u>48,000</u>	<u>50,880</u>	<u>53,933</u>
Total Funds	\$76,682	\$81,283	\$86,160

Total Department Technology Budget by Funding Source

General Funds	81,468	86,356	91,538
Federal Funds	0	0	0
Special Funds	<u>48,000</u>	<u>50,880</u>	<u>53,933</u>
Total Funds	\$129,468	\$137,236	\$145,471

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 UND Administrative Support

Goals and Objectives

Short Term:

- Implement HELP desk software and increase help desk coverage.
- Continue to expand the backbone network to meet the demands of users.

Medium Term:

- Improve service to clients through a revised help desk to meet the increasing dependence upon technology and to support implementation of the SAGE project.
- Increase on-campus high speed networking to support user need.
- Strategic plan being developed.

Long Term:

- Expand training and support, Help Desk, and network personnel by 1 each to meet the increasing dependence upon technology and to support implementation of the SAGE project.
- Increase on-campus high speed networking to support user need.
- Strategic plan begin developed.

System/Function Budget:

General Funds	745,400	430,289	508,199
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>22,912</u>	<u>24,988</u>
Total Funds	\$745,400	\$453,201	\$533,187

System/Function: 401 UND Inst/Research Student Supp

Goals and Objectives

Short Term:

- Improve service levels to clients- convert operating to increase 2 support staff to support increasing dependence on technology.
- Strategic plan being developed

Medium Term:

- Improve service to clients through a revised help desk to meet the increasing dependence upon technology and to support implementation of the SAGE project.
- Increase spending on networking for UND Internet 2 compliance and to support expanded technology in instruction.
- Strategic plan being developed.

Long Term:

- Expand training and support, Help Desk, and network personnel by 1 each to meet the increasing dependence upon technology and to support implementation of the SAGE project.
- Increase spending on networking for UND Internet 2 compliance to support expanded technology in instruction.
- Strategic Plan being developed.

System/Function Budget:

General Funds	2,380,182	3,383,083	3,884,866
Federal Funds	0	0	0
Special Funds	<u>162,920</u>	<u>140,751</u>	<u>149,323</u>
Total Funds	\$2,543,102	\$3,523,834	\$4,034,189

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

ATE Program: 700 Interactive Video Network IVN

ATE Program Budget:

General Funds	1,957,966	2,082,100	2,326,063
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$1,957,966	\$2,082,100	\$2,326,063

Goals and Objectives

Short Term:

- Identify which IVN rooms do not have access to the Internet and determine the cost and source of funding to address this need.
- Identify the cost of putting an instructor computer in each IVN room.
- Determine what other interface equipment would be needed so the connection could be fully used for instruction.
- Examine ways that portable IVN equipment can be made available, and prepare recommendations.
- Conduct a multisite experiment with new videoconferencing equipment.

Additional Short Term Goals (By IVN Staff)

- Activate new network scheduling hardware and software.
- Install and test three PictureTel CODEC in the network.
- Develop a plan that identifies priorities for modification, replacement and upgrade of classroom and network telecommunications equipment.
- Purchase new equipment with funds available (Phase 1 - highest priority items).
- Prepare a budget request for equipment replacement and upgrade (Phase 2) for the 1999-2001 biennium.
- Evaluate the use of desktop and small conference systems at 112 KB for LPN classes from NDSCS to BSC and Oakes through the IVN MCU.
- Assess the need and capability for IVN to provide support for NDUS and state government multipoint conferences using desktop video or small conference units at 112 KB, 128 KB or higher data rates.

Medium Term:

- Purchase equipment needed in Phase 2 of the network upgrade.
- Evaluate changes in the use of technology for education as they relate to IVN.
- Assess need for additional IVN rooms, small videoconferencing systems, and additional T1 lines.
- Determine the need for student use of laptop computers in the IVN rooms and student access to the Internet in the IVN rooms and the cost of providing Internet access for each student.
- Identify and implement efficiencies that can be achieved through sharing leased telephone lines with other users and/or other technologies.

Long Term:

- Continue to upgrade classroom and network telecommunications equipment and expand the network if needed to meet the needs of the NDUS, state government and other North Dakota residents.

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 701 College of Arts & Sciences

Goals and Objectives
Short Term:
 · Enable faculty in Arts & Sciences to employ modern technology in their teaching, research, and scholarship and provide support staff with the technology necessary to manage academic, financial, and personnel records. (Upgrade or replace 33% each biennium.)
Medium Term:
 · Enable faculty in Arts & Sciences to employ modern technology in their teaching, research, and scholarship and provide support staff with the technology necessary to manage academic, financial, and personnel records. (Upgrade or replace 33% each biennium.)
Long Term:
 · Enable faculty in Arts & Sciences to employ modern technology in their teaching, research, and scholarship and provide support staff with the technology necessary to manage academic, financial, and personnel records. (Upgrade or replace 33% each biennium.)

ATE Program Budget:

General Funds	160,000	200,000	250,000
Federal Funds	222,000	430,000	430,000
Special Funds	<u>113,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$495,000	\$630,000	\$680,000

ATE Program: 702 College of Bus & Public Admin

Goals and Objectives
Short Term:
 · Renovation of three classrooms in Gamble Hall and student computer lab.
Medium Term:
 · Renovation of three lecture bowls in Gamble Hall and upgrade faculty offices. (Initiate a Business Management Information System curriculum.)
Long Term:
 · Continue renovation of classrooms, lecture bowls and faculty offices. (Initiate a Business Management Information System curriculum.)

ATE Program Budget:

General Funds	200,000	220,000	240,000
Federal Funds	0	0	0
Special Funds	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Total Funds	\$400,000	\$420,000	\$440,000

ATE Program: 703 CAS Upper Midwest Aerospace Co

Goals and Objectives
Short Term:
 · Develop website, remote sensing data applications.
Medium Term:
 · Prototype data products, data server implementation.
Long Term:
 · Produce, support, and enhance data products and applications.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	277,000	335,000	318,000
Special Funds	<u>50,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$327,000	\$335,000	\$318,000

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 704 CAS Regional Weather Info Ctr

Goals and Objectives
Short Term:
 · Update/acquire/provide access to: Modeling computer, GIS workstation/Plotter, NOAA Port, GOES, IVR, Wireless Network, Computers, Doppler Radar.
Medium Term:
 · Continue upgrade to maintain State of Art GIS workstation/Plotter, Doppler Radar, NOAA Port, GOES, IVR, Wireless Network, Modeling Computer Workstation.
Long Term:
 · Increase computer power/data storage, expand wireless network, public access, IVR, and GIS networking.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	2,178,000	1,450,000	1,500,000
Special Funds	<u>0</u>	<u>424,676</u>	<u>667,611</u>
Total Funds	\$2,178,000	\$1,874,676	\$2,167,611

ATE Program: 705 CAS Atmospheric Sciences

Goals and Objectives
Short Term:
 · Maintain and enhance research and instructional capability.
Medium Term:
 · Maintain and enhance research and instructional capability.
Long Term:
 · Take advantage of new opportunities in atmospheric research and education.

ATE Program Budget:

General Funds	5,100	10,000	15,000
Federal Funds	91,150	110,000	125,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$96,250	\$120,000	\$140,000

ATE Program: 706 CAS Lifelong Learning/Dis Educ

Goals and Objectives
Short Term:
 · Increase access to CAS networks and Web sites.
Medium Term:
 · Commercialize Aerospace Network
Long Term:
 · Operate an Aviation Channel

ATE Program Budget:

General Funds	0	0	0
Federal Funds	200,000	600,000	1,500,000
Special Funds	<u>0</u>	<u>50,000</u>	<u>250,000</u>
Total Funds	\$200,000	\$650,000	\$1,750,000

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 707 CAS Classroom Educ Technology

Goals and Objectives
Short Term:
 · Upgrade CPUs of instructor's computers; upgrade classroom technology.
Medium Term:
 · Network individual student seats in classrooms.
Long Term:
 · Network the classroom networks to WWW.

ATE Program Budget:

General Funds	7,700	20,000	35,000
Federal Funds	0	100,000	50,000
Special Funds	<u>37,300</u>	<u>105,000</u>	<u>150,000</u>
Total Funds	\$45,000	\$225,000	\$235,000

ATE Program: 708 CAS Scientific Computer Ctr

Goals and Objectives
Short Term:
 · Support laptop program; initial phase of AIMS development; upgrade classroom systems; integrate email addressbooks; backup ind. client PCs.
Medium Term:
 · Instrument remaining classrooms; extend our highspeed network to the Airport; hire additional system administrator; final phase of AIMS deployment.
Long Term:
 · Expand existing wireless network; single username/password for all systems; re-evaluate network operating system and client PC operating system; improve high performance computing and high speed networking.

ATE Program Budget:

General Funds	15,000	20,000	70,000
Federal Funds	0	0	0
Special Funds	<u>35,000</u>	<u>310,000</u>	<u>370,000</u>
Total Funds	\$50,000	\$330,000	\$440,000

ATE Program: 709 CAS Space Studies Department

Goals and Objectives
Short Term:
 · Initiate database-driven, next generation interactive virtual campus for Distance Education
Medium Term:
 · Increase student/instructor interactivity by expanding Internet voice/video capabilities.
Long Term:
 · Begin movement from videotape to Internet delivered instructional video.

ATE Program Budget:

General Funds	91,250	10,000	132,000
Federal Funds	38,750	15,000	33,000
Special Funds	<u>0</u>	<u>100,000</u>	<u>0</u>
Total Funds	\$130,000	\$125,000	\$165,000

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 710 CAS Laptop Project-Aviation

Goals and Objectives
Short Term:
 · Identify hardware requirements and purchasing/leasing strategies, begin implementation.
Medium Term:
 · Expand computer teaching strategies to all aviation courses.
Long Term:
 · Offer expanding list of courses for internet delivery.

ATE Program Budget:

General Funds	0	10,000	100,000
Federal Funds	0	0	0
Special Funds	<u>350,000</u>	<u>1,790,000</u>	<u>2,700,000</u>
Total Funds	\$350,000	\$1,800,000	\$2,800,000

ATE Program: 711 CAS Flight Operations AIMS

Goals and Objectives
Short Term:
 · Define hardware requirements and support systems for AIMS, begin implementation.
Medium Term:
 · Improve contract training classrooms; continue AIMS implementation.
Long Term:
 · Improved quality control and efficiency; continue AIMS implementation and upgrade.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>145,000</u>	<u>170,000</u>	<u>299,000</u>
Total Funds	\$145,000	\$170,000	\$299,000

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

ATE Program: 712 Computer Science

ATE Program Budget:

General Funds	38,750	10,000	70,000
Federal Funds	120,000	200,000	300,000
Special Funds	21,250	140,000	90,000
Total Funds	\$180,000	\$350,000	\$460,000

Goals and Objectives

Short Term:

- Classroom Projection System (projection and 1 computer)
- Client-Server Computing Laboratory (15 clients, 1 server)
- Hardware experimental laboratory.
- Internet access ports for portable computers.
- Internet access ports for laboratories.
- Upgraded printing facilities for students.
- Upgraded printing facilities for faculty.
- Image Scanning equipment/software.
- Computer Upgrades for faculty, staff, and graduate teaching assistants.
- Relational database system.
- Rapid application development system.
- Office productivity tools upgrades for faculty, staff and students.
- Office productivity tools for UNIX systems.
- Calculation tools available to all faculty and students.
- Simulation tools available to faculty and upper-level students.
- Expert systems development software.
- Language-training software.
- Miniature and mid-size robots.
- Cameras
- Frame grabber.
- High speed Analog/Digital data-collection hardware.
- Digital recording equipment.
- Midrange laboratory workstations (approximately 8)
- Standard laboratory workstations (approximately 8)
- Laboratory laptop control computers (approximately 2)
- Half-time lab administrator.
- Increased lab staffing for public computer clusters.

Medium Term:

- Distance learning server/software.
- Complete wireless internet access in all classrooms.
- ATM access for all labs.
- Upgraded printing facilities for students.
- Upgraded printing facilities for faculty.
- Computer Upgrades for faculty, staff and graduate teaching assistants.
- Upgrades for all existing software.
- Midrange laboratory workstations (approximately 8)
- Standard laboratory workstations (approximately 8)
- Laboratory laptop control computers (approximately 2)

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

97-99
Dollars

Plan Approval: 11/02/1998
99-01
Dollars

01-03
Dollars

ATE Program: 712 Computer Science

Goals and Objectives (continued)

Long Term:

- Complete wireless internet access in all classrooms.
- Upgraded printing facilities for students.
- Upgraded printing facilities for faculty.
- Computer upgrades for faculty, staff and graduate teaching assistants.
- Upgrades for all existing software.
- Midrange laboratory workstations.
- Standard laboratory workstations.

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 713 Chester Fritz Library

Goals and Objectives
Short Term:

Medium Term:
 Same as long term.

Long Term:
INFORMATION RESOURCES: Goal--- To provide information resources suited to the needs of the University community;
 Objectives--- Evaluate and customize the collection to the needs of the user community; effectively allocate purchasing power for information resources; evaluate and increase the electronic information available to the campus community as appropriate for user needs;
SERVICES: Goal--- Provide, promote and facilitate the use of services suited to the needs of the University community;
 Objectives--- Facilitate access to and use of the Chester Fritz Library collections; provide timely access to materials not available in the library; evaluate services and make improvements based on the needs of the University community; provide quality instruction to the user community in all aspects of library use, including those located at a distance from the campus;
TECHNOLOGY, RESEARCH & DEVELOPMENT: Goal--- Design, implement and disseminate information technology that meet the needs and expectations of library users;
 Objectives--- Continue to seek technology partners who may help leverage better library services in support of teaching and research; use information technology to support the library's continuous improvement program; work with NDUS institutions and ODIN to develop interoperable search and retrieval services; increase the number of full text documents, as well as, the accessibility and usability of full-text information; control access to databases and documents in accordance with licensing agreements;
COLLABORATION AND COOPERATION: Goal--- Build new alliances and collaborative activities and expand successful collaborative and cooperative initiatives;
 Objectives--- Secure additional outside funding for the libraries; engage in joint projects with UND and NDUS faculty, departments and libraries; participate in and support consortia activities that benefit the information community; engage in projects with inter and intra-state partners;
FACILITIES: Goal--- Provide a pleasing, comfortable, safe environment for users, staff, collections and services;
 Objectives--- Upgrade and/or provide new computing equipment for public and staff use; redesign space to address new technological changes and services;
STAFF DEVELOPMENT: Goal--- Optimize technological performance through continuous improvement;
 Objectives--- Provide library personnel with training and educational opportunities to learn new automation/technology skills or improve existing skills, so that staff have the opportunity to work to their full potential.

ATE Program Budget:

General Funds	672,000	754,140	791,565
Federal Funds	0	0	0
Special Funds	<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
Total Funds	\$732,000	\$834,140	\$891,565

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 714 Ctr for Instruct & Learn Tech

Goals and Objectives

Short Term:

- Establish presentation technology carts that reside in academic buildings for instructional purposes.
- Upgrade presentation equipment in existing 6 lecture halls and mount 8 additional, train faculty in use and provide technical support.
- Upgrade computers, input, output and projection devices.
- Replace consumer level visual communications technology with current commercial grade technology.
- Develop and offer scheduled workshops for faculty to learn instructional uses of digital media.
- Upgrade existing mobile presentation technology for academic purposes and add 10 more mobile units to inventory.
- Pilot the Instructional WWW Initiative concept and collect data on use, refine as faculty requires.
- Support faculty in developing new techniques for interactive learning.

Medium Term:

- Replace presentation equipment on carts and re-deploy existing equipment to small class/seminar rooms.
- Add self service visual communications area for faculty.
- Pilot and mount web-based supplemental course materials generator for campus-wide implementation.
- Add laptop computers to all mobile presentation technology suites and redeploy phase I mobile technology.
- Introduce refined program for university-wide distribution.
- Serve as an incubator for curriculum reform.

Long Term:

- Maintain state-of-the-art equipment and expertise for education and industry.
- Work with higher education, K-12, and industry to develop scalable and efficient methods of improving accessibility to education.

ATE Program Budget:

General Funds	695,296	695,296	695,296
Federal Funds	0	0	0
Special Funds	<u>344,980</u>	<u>284,980</u>	<u>184,980</u>
Total Funds	\$1,040,276	\$980,276	\$880,276

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 715 Division of Continuing Educ

Goals and Objectives

Short Term:
 The technology goals and objectives for the Division include not only computer needs but also video needs as related to the Television Center and the delivery of those credit and credit free programs that utilize video as delivery mechanism. The nearly 1.2 million dollar request is a one time need primarily for television equipment that will be utilized by UND's television center. This equipment will not only improve the services now provided customers but will also serve as teaching tools for students interested in broadcast and production television. In relation to computers, we will continue to upgrade personal computers throughout the Division to a baseline of at least a pentium processor for every employee. We are adding and upgrading our printers to enhance our desk top publishing for the marketing and delivery of programming. In addition we will expand the capabilities for appropriate personnel to have ready access to UND network from off-campus sites. Finally, we will explore possibilities of providing greater access to UND network for off campus students.

Medium Term:
 Provide funding for replacement, repair, and upgrading of personal computers throughout the Division. In consultation with other NDUS institutions, provide access to off-campus students to appropriate computer access including on-line functions. Purchase appropriate equipment to provide state-of-the-art video equipment for Television Center and other programs that use video.

Long Term:
 Continue to provide funding for replacement, repair and upgrading of personal computers and begin purchase of peripherals utilized for creating courses that will be offered through multiple technologies. Continue to provide funds for replacement and repair for video equipment and purchase equipment that will allow remote sending and receiving of video signals.

ATE Program Budget:

General Funds	319,000	20,900	22,990
Federal Funds	0	0	0
Special Funds	<u>874,640</u>	<u>179,904</u>	<u>197,894</u>
Total Funds	\$1,193,640	\$200,804	\$220,884

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 716 College of Educ & Human Dev

Goals and Objectives
Short Term:
 · Assure that faculty and staff use technology in teaching, research, and service that is state-of-the-art for professional fields represented in the college. Short term this will require upgrading 486 computers to pentiums. Over the next five years, this will require upgrade and replacement of hardware and software, addition of smart classrooms, addition of an additional full-time staff member, and summer salary for faculty development.

Medium Term:
 · Support technology mediated learning for campus-based and distant students of the college. Over the next five years, this will require renovation for installation of two IVN classrooms and salary for technicians as well as more effective use of the internet and of videoconferencing.

Long Term:
 · Support the Instructional Design and Technology degree program of the university by supporting two faculty and three graduate assistants in this field and by collaborating with other NDUS campuses in program delivery.

ATE Program Budget:

General Funds	92,870	186,280	188,532
Federal Funds	10,000	100,000	100,000
Special Funds	<u>120,346</u>	<u>300,000</u>	<u>294,200</u>
Total Funds	\$223,216	\$586,280	\$582,732

ATE Program: 717 Energy & Envion Research Ctr

Goals and Objectives
Short Term:
 · As research projects are received, contract funds must be expended to insure up to date technology is used.

Medium Term:
 · To expand the number of research contracts based upon improved customer service due to the use of technology.

Long Term:
 · To continue steady contract growth.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>372,000</u>	<u>410,130</u>	<u>452,169</u>
Total Funds	\$372,000	\$410,130	\$452,169

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

ATE Program: 718 School of Engineering & Mines

Goals and Objectives

Short Term:

- System upgrading, computer and printer replacement (usually 3 year cycle, 1/3 each year).
- Move toward "Smart classroom Technology" (1 to 3 classrooms)
- Statewide cooperation for site licensing of plotting and computing software (PRO E).
- Ongoing System Administration and user training.

Medium Term:

- System upgrading computer and printer replacement (usually 3 year cycle, 1/3 each year).
- Continuous software upgrades on server, video project (student software).
- Wiring of classroom (docking station) providing scanners, plotters, etc.
- Laptop usage and peripherals.
- Ongoing System Administration and user training.

Long Term:

- System Upgrading, computer and printer replacement (usually 3 year cycle, 1/3 each year).
- Transition to greater emphasis on distance learning - Video Conferencing on Web.
- Digital Video Conferencing.
- Ongoing System Administration and user training.

ATE Program Budget:

General Funds	23,000	25,200	27,450
Federal Funds	57,500	63,000	68,625
Special Funds	<u>163,500</u>	<u>188,800</u>	<u>209,925</u>
Total Funds	\$244,000	\$277,000	\$306,000

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 719 Coll of Fine Arts & Comm Tech

ATE Program Budget:

General Funds	136,021	542,019	538,480
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$136,021	\$542,019	\$538,480

<p>Goals and Objectives</p> <p>Short Term:</p> <p>Music:</p> <ul style="list-style-type: none"> · Goal: Literacy in and availability of appropriate uses of computer technology by all music students, faculty, and staff. · Objective: Completion of phase one of convenient computer access within the department for all students, faculty, and staff. <p>Communications:</p> <ul style="list-style-type: none"> · The University of North Dakota School of Communication takes a leadership role in the state of North Dakota through a comprehensive, integrated program of communication research, education, outreach and application. This is accomplished through its undergraduate and graduate programs, Communication Research Center, Native Media Center, and KUND Radio. <p>Theatre Arts:</p> <ul style="list-style-type: none"> · Enhance the software and peripheral hardware of technology labs, hire lab technician support. <p>Medium Term:</p> <p>Music:</p> <ul style="list-style-type: none"> · Goal: Same as short term above. · Objective: Projected amounts include increased numbers of increasingly complex and costly workstations. There are 21 projected faculty workstations and 24 projected student workstations in the estimates. Peripheral workstation equipment (synthesizers, sequencers, audio and video equipment) not now in place are projected into the budget. <p>Communications:</p> <ul style="list-style-type: none"> · Same as short term above. <p>Theatre Arts:</p> <ul style="list-style-type: none"> · Recreate the lighting and sound capabilities of the Burtness Theatre. Enhance/replace software and hardware of technology labs, maintain lab technician support. <p>Long Term:</p> <p>Music:</p> <ul style="list-style-type: none"> · Goal: same as short term above. · Objective: As in medium term, with likely replacement of network infrastructure and server facilities. <p>Communications:</p> <ul style="list-style-type: none"> · Same as short term above. <p>Theatre Arts:</p> <ul style="list-style-type: none"> · Enhance/replace software and hardware of labs and Burtness Theatre. Maintain lab technician support.

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99 Dollars	99-01 Dollars	01-03 Dollars
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ATE Program: 720 Honors Program

Goals and Objectives

Short Term:
· By the end of 1998, set up a fully functional computer lab for students.

Medium Term:
· In 1999/2001, equip a classroom for computer-assisted instruction.

Long Term:
· In 2001/2003, expand our use of technology for administrative, educational, and student research projects.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>1,000</u>	<u>2,750</u>	<u>2,750</u>
Total Funds	\$1,000	\$2,750	\$2,750

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 721 Nursing & Nutrition/Dietetics

ATE Program Budget:

General Funds	37,400	37,400	37,400
Federal Funds	0	0	0
Special Funds	<u>12,500</u>	<u>275,000</u>	<u>80,000</u>
Total Funds	\$49,900	\$312,400	\$117,400

Goals and Objectives

Short Term:

Instructional:

- Complete work on permanent installation (ceiling mounted) of multi-media equipment and controls in two classrooms in the nursing building.
- Increase the number of computers in the computer lab in the home economics building from two to six.

Distance Education:

- Increase the use of the internet as a method to deliver instructional material. In order to do this, we need to purchase user-friendly software that will promote faculty development of home pages and course material.

Administrative Applications:

- Replace faculty computers at a rate of 15 computers and printers a year.

Medium Term:

Instructional:

- Set up one multi-media classroom in the home economics building.
- Upgrade existing projection equipment as it becomes outdated.
- Upgrade the computers in the nursing computer laboratory.
- Upgrade the computers in the nursing skills laboratory (16) and obtain up-to-date instructional software for nursing.
- Obtain an anesthesia simulator.
- Increase use of desk-top conferencing to communicate with clinical agencies, students, and to exchange courses between UND and other institutions, e.g. NDSU.
- Obtain Nightingale Tracker System for use in undergraduate community health courses. This is a portable computer-based system that facilitates communication between students and faculty when students are out in the field, data collection and transmission, and communication of clinical protocols and orders.

Distance Education:

- Develop course-ware that is available on CD ROM. Purchase of a CD or DVD writer.

Administrative Applications:

- Replace faculty computers at a rate of 15 computers and printers a year.

Support Services:

- Obtain appropriated funding to support lab monitors and existing technical support personnel.
- Develop and fill an additional support position to support the instructional activities: develop and maintain home page and web course sites; assist faculty with technical aspects of web course placement; maintain equipment in skills laboratory and assist faculty in identifying new opportunities and ensuring compatibility with existing equipment and objectives.

Long Term:

Instructional:

- Install a rear projection system in one CON classroom.
- Wire two classrooms with network ports.

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

ATE Program: 721 Nursing & Nutrition/Dietetics

Goals and Objectives (continued)

- Develop nursing skills laboratory to a modern problem station based laboratory - this includes computers at each station with simulated clinical situations. Student learning is more self-paced and independent than is possible with the current configuration and technology.
- Develop a virtual examination suite. This examination suite would have one-way viewing mirrors, adjacent conference room, desk top computer with internet access, visual and audio capabilities to document/store client images/sounds, and continuous nursing images and resources, both CD and internet, on such topics as physiology, pharmacy, patient education, would be available in this unit. This suite would be used for demonstration, practice and testing for physical examinations, patient teaching, and for a seminar room for group and individual demonstrations of heart sounds, etc.

Distance Education:

- Increase the ease with which students and faculty can connect to the servers within the College in order to access course materials. Development of a modem pool and upgrading of CON server (Faculty server) to be a WEB server if necessary.
- Develop a centralized testing system that will permit individual and group test taking using a central bank of test items and that will give students and faculty immediate feedback on test outcomes.

Administrative Applications:

- Replace existing outdated scanners.

ATE Program: 722 Student Technology Fees

Goals and Objectives

Short Term:

- To update and develop student computer clusters. To cable faculty office workstations and classrooms and provide hardware and software. To equip large classrooms with presentation equipment.

Medium Term:

- To complete previously partially funded laboratories. To develop labs in campus areas lacking reasonably accessible facilities. To provide classroom presentation equipment in high-use classroom buildings.

Long Term:

- To replace and continuously update technological facilitated instructional programming and computing technologies for students.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>1,415,563</u>	<u>1,400,000</u>	<u>1,400,000</u>
Total Funds	\$1,415,563	\$1,400,000	\$1,400,000

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 723 Bldg Mgmt & Control System

Goals and Objectives
Short Term:
 · Reduction in energy consumption and increase in building environmental and safety conditions.
Medium Term:
 · Reduction in energy consumption and increase in building environmental and safety conditions.
Long Term:
 · Reduction in energy consumption and increase in building environmental and safety conditions.

ATE Program Budget:

General Funds	290,720	319,792	351,801
Federal Funds	0	0	0
Special Funds	<u>100,000</u>	<u>110,000</u>	<u>121,000</u>
Total Funds	\$390,720	\$429,792	\$472,801

ATE Program: 724 Bar Coding

Goals and Objectives
Short Term:
 · None. Not yet implemented.
Medium Term:
 · To increase efficiency and decrease cost of goods on hand to efficiently supply products to the work force.
Long Term:
 · To increase efficiency and decrease cost of goods on hand to efficiently supply products to the work force.

ATE Program Budget:

General Funds	0	28,500	12,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$0	\$28,500	\$12,000

ATE Program: 725 Boiler Automation & Control

Goals and Objectives
Short Term:
 · Reduction in energy consumption and increase in Steam Plant efficiency and reliability.
Medium Term:
 · Reduction in energy consumption and increase in Steam Plant efficiency and reliability. The equipment and software have reached their life expectancy. Operator interface hardware and software is budgeted for replacement in 99-01.
Long Term:
 · Reduction in energy consumption and increase in Steam Plant efficiency and reliability. Process control hardware and software is budgeted for replacement in 01-03.

ATE Program Budget:

General Funds	47,500	172,250	177,475
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$47,500	\$172,250	\$177,475

Agency Information Technology Plan Summaries

Agency: 230.0 University of North Dakota

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 726 Computer & Network Supp Serv

Goals and Objectives
Short Term:
 · Stay current with the technology in this field and maintain the present systems, in order to create, design, plan and provide for the needs of the Plant Services and University system.
Medium Term:
 · Stay current with the technology in this field and maintain the present systems, in order to create, design, plan and provide for the needs of the Plant Services and University system.
Long Term:
 · Stay current with the technology in this field and maintain the present systems, in order to create, design, plan and provide for the needs of the Plant Services and University system.

ATE Program Budget:

General Funds	121,000	153,100	146,410
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$121,000	\$153,100	\$146,410

ATE Program: 727 Computer Aided Design/Drafting

Goals and Objectives
Short Term:
 · Upgrade the drafting workstations with AutoCAD 14 and Windows NT 4.0 to improve the efficiency of the Drafting Department and stay current with the industry standards.
Medium Term:
 · Stay current with the industry standards in this field, in order to create, design and plan for the needs of the University.
Long Term:
 · Stay current with the industry standards in this field, in order to create, design and plan for the needs of the University.

ATE Program Budget:

General Funds	24,250	26,675	29,342
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$24,250	\$26,675	\$29,342

Total Department Technology Budget by Funding Source

General Funds	8,060,405	9,357,024	10,649,869
Federal Funds	3,194,400	3,403,000	4,424,625
Special Funds	<u>4,578,999</u>	<u>6,684,903</u>	<u>7,943,840</u>
Total Funds	\$15,833,804	\$19,444,927	\$23,018,334

Agency Information Technology Plan Summaries

Agency: 232.0 UND Medical Center

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Student-Resident Computing

Goals and Objectives
Short Term:
 - To implement the technology for a new curriculum for Medical Doctors
Medium Term:
 - To expand the technology resources used for student training. The clinical training for medical students, medical residents, graduate students and allied health students enrolled at the UND SOMHS, is slated to be extended to many more small communities across ND in the next several years. The budget increases after the current biennium reflect the cost of establishing student technology resources at the remote training sites in these communities to accommodate this expansion.
Long Term:
 - To expand and maintain technology resources used for student training

ATE Program Budget:

General Funds	121,500	401,000	487,800
Federal Funds	15,000	0	0
Special Funds	<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
Total Funds	\$161,500	\$451,000	\$537,800

ATE Program: 701 Administrative Data Processing

Goals and Objectives
Short Term:
 - To upgrade and maintain the technology resources of the UNDSOMHS
Medium Term:
 - To enhance the technology resources for more efficient operations. The budget increases in the 2nd and 3rd biennium periods are due to the anticipated increase in the number of data processing personnel throughout the SOM. These increases also reflect the anticipated regularly scheduled equipment replacement for all data processing personnel in the UND SOMHS.
Long Term:
 - To maintain technology resources and increase efficiency of data processing activities

ATE Program Budget:

General Funds	229,800	412,400	473,200
Federal Funds	114,900	206,200	236,600
Special Funds	<u>229,800</u>	<u>412,400</u>	<u>473,200</u>
Total Funds	\$574,500	\$1,031,000	\$1,183,000

ATE Program: 702 Data Processing/Clinical Bill

Goals and Objectives
Short Term:
 - To upgrade technology and service to center clients. The increase in the current biennium reflects the anticipated need to replace an AS/400 mini computer next year.
Medium Term:
 - To maintain technology resources and accommodate redistribution of clinical centers
Long Term:
 - To maintain technology resources and provide efficient service

ATE Program Budget:

General Funds	61,501	43,901	48,901
Federal Funds	0	0	0
Special Funds	<u>246,005</u>	<u>175,605</u>	<u>195,605</u>
Total Funds	\$307,506	\$219,506	\$244,506

Agency Information Technology Plan Summaries

Agency: 232.0 UND Medical Center

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 703 Computer/MedStar Health Netw

Goals and Objectives
Short Term:
 - The computer component to the MedStar satellite network is scheduled to be upgraded.
Medium Term:
 - Increase network participation rate at better than 10% per year. The MedStar network plans to expand its client base in rural communities to better accommodate SOMHS's plans to extend its programs. This expansion will require better methods for distance education and for communications at the rural sites.
Long Term:
 - Reduce rural isolation and increase access to professional learning opportunities. Another upgrade for the MedStar satellite network is scheduled.

ATE Program Budget:

General Funds	15,000	20,000	30,000
Federal Funds	0	0	0
Special Funds	<u>132,500</u>	<u>56,500</u>	<u>203,500</u>
Total Funds	\$147,500	\$76,500	\$233,500

ATE Program: 704 Medical WADat

Goals and Objectives
Short Term:
 - To Initiate a pilot project for WADat
Medium Term:
 - To expand WADat to all School of Medicine Campuses
Long Term:
 - To expand WADat throughout North Dakota

ATE Program Budget:

General Funds	0	100,000	200,000
Federal Funds	75,000	100,000	125,000
Special Funds	<u>0</u>	<u>98,000</u>	<u>295,000</u>
Total Funds	\$75,000	\$298,000	\$620,000

Total Department Technology Budget by Funding Source

General Funds	427,801	977,301	1,239,901
Federal Funds	204,900	306,200	361,600
Special Funds	<u>633,305</u>	<u>792,505</u>	<u>1,217,305</u>
Total Funds	\$1,266,006	\$2,076,006	\$2,818,806

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 NDSU Info Tech Ser/IT Adm Supp

Goals and Objectives

Short Term:

- Continue to find ways to manage and operate in the most cost efficient and effective ways. Replace one-third of equipment each year. Upgrade software yearly.

Medium Term:

- Strategic plan is being developed

Long Term:

- Strategic plan is being developed

System/Function Budget:

General Funds	560,435	517,508	578,452
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$560,435	\$517,508	\$578,452

ATE Program: 700 Student Technology Fee

Goals and Objectives

Short Term:

- To meet financial obligation of bonds; to begin supporting student-related technological improvements that will make the campus "technologically fit."

Medium Term:

- To continue meeting financial obligation of bonds; to continue supporting student-related technological improvements on campus

Long Term:

- To complete payments on bonds for networking campus; to support student-related technological improvements as they develop

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>1,650,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total Funds	\$1,650,000	\$1,600,000	\$1,600,000

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 701 Info Tech Ser/Net Ser & Oper

Goals and Objectives

Short Term:

- Increase telecommunications costs by 50% each year to meet demand. (NDSU-ITS Plan - not included in current biennium)
 - Install and maintain high speed access (100mbps) to researcher's workstations
- Continue to look at alternative funding sources; such as, grants and partnerships to share the costs of providing services
- Replace one-third of equipment each year.
- Acquire, install and maintain high performance computing workstations for researchers
- Upgrade software yearly.

Medium Term:

- Enhance the telecommunications infrastructure to meet demand which will require a 50% increase in spending. (NDSU-ITS Plan)
- Upgrade campus network wiring to support higher speed networking; such as SAGE, distance learning, research and development, and other web-based services.
- Strategic plan is being developed.

Long Term:

- Increase telecommunications costs by 50% each year to meet demand. (NDSU-ITS Plan)
 - Enhance LAN services
- Strategic plan is being developed.

ATE Program Budget:

General Funds	2,055,952	2,177,144	2,876,166
Federal Funds	0	0	0
Special Funds	<u>648,998</u>	<u>652,856</u>	<u>657,008</u>
Total Funds	\$2,704,950	\$2,830,000	\$3,533,174

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

ATE Program: 702 Info Tech Ser/Info Serv (IS)

Goals and Objectives

Short Term:

- Organize to provide 7x24 HECN help desk services
- Continually search for cost effective software licenses for quality software programs
- Identify automated tools to assist with hardware and software problem solving
- Monitor Internet to forecast future growth needs
- Replace one-third of equipment each year
- Upgrade software yearly.
- Monitor out sourcing opportunities
- Pursue innovative ways to provide training
- Continue to enhance Legislative Bill Tracking System
- Develop project management tools for ITS

Medium Term:

- Strategic plan is being developed

Long Term:

- Strategic plan is being developed

ATE Program Budget:

General Funds	1,632,364	1,686,906	1,890,790
Federal Funds	0	0	0
Special Funds	<u>1,261,053</u>	<u>1,357,209</u>	<u>1,460,696</u>
Total Funds	\$2,893,417	\$3,044,115	\$3,351,486

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 703 Info Tech Ser/Learn Tech (LT)

Goals and Objectives

Short Term:

- Reallocate, if necessary, to serve users in the most efficient and effective manner
- Support the integration of LT into campus curricula
- Increase campus awareness of available LT
- Expand campus capacity to send and receive distance education
- Coordinate campus strategic plan for education at a distance
- Enhance five classrooms with multimedia capability
- Add multicasting, desktop videoconferencing to distance education classrooms
- Market NDSU and its programs effectively on the WWW
- Expand statistical consulting services
- Establish new Applications Development working group in LT
- Deploy ITS project management environment
- Design and implement training to advance faculty, staff, and students' LT aptitudes and skills.

Medium Term:

- Technology Initiative funds appropriated for FY98-99 will become part of the base information technology budget in support of academic and research efforts.
- Deliver instruction to NDSU residence halls
- Design and construct learner-centered, multimedia computer clusters
- Deploy individual and group scheduling and task management software
- Deploy campus room and resources scheduling software
- Increase work space for Center for Academic Information Technology (CAIT).
- Strategic Plan being developed.

Long Term:

- Support LT that enables excellence in instruction
- Integrate Applications Development Group efforts with SAGE Project
- Strategic Plan being developed.

ATE Program Budget:

General Funds	734,756	835,058	938,770
Federal Funds	0	0	0
Special Funds	<u>661,589</u>	<u>625,935</u>	<u>673,662</u>
Total Funds	\$1,396,345	\$1,460,993	\$1,612,432

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 704 Academic College/Dept Inf Tech

Goals and Objectives

Short Term:
 - Strategic planning response is in progress. (See Campus Action Plan at: http://www.ndsu.nodak.edu/ndsu/administration/vp/vp_academic_affairs/ndsu_strategiesactions.html.)

Medium Term:
 - Strategic planning response is in progress. (See Campus Action Plan at: http://www.ndsu.nodak.edu/ndsu/administration/vp/vp_academic_affairs/ndsu_strategiesactions.html.)

Long Term:
 - Strategic planning response is in progress. (See Campus Action Plan at: http://www.ndsu.nodak.edu/ndsu/administration/vp/vp_academic_affairs/ndsu_strategiesactions.html.)

ATE Program Budget:

General Funds	1,220,554	1,695,997	1,918,715
Federal Funds	0	0	0
Special Funds	<u>12,000</u>	<u>13,200</u>	<u>4,520</u>
Total Funds	\$1,232,554	\$1,709,197	\$1,923,235

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 705 University Libraries

Goals and Objectives

Short Term:

- The Libraries will continue to provide information technology training for library staff.
- Library staff will continue to be encouraged to participate in training offered by NDSU Information Technology Services and other campus organizations.
- The Libraries will continue to offer public workshops or seminars dealing with the use of information technology for library research.
- The Libraries will continue to expand access to documents in electronic form.
- The NDSU Libraries will utilize its information technology infrastructure to support instruction and distributed or distance learning programs such as The North Dakota Interactive Video Network (IVN), SENDIT, North Dakota's SchoolNet, continuing education, Agriculture Extension, etc.
- The Libraries will develop a group that will help research, plan and decide what kinds of information the library puts on the WWW; decide to what extent the library will provide resources to service the University WWW efforts; and prioritize library WWW efforts.
- The Libraries will provide a reliable gateway service to vital information resources on the Internet (e.g. commercially available bibliographic databases, electronic directories and periodicals, etc.)
- The Libraries will produce WWW databases and finding tools (e.g. an index to the Fargo Forum newspaper, bibliography of ND geology, etc.)
- The Libraries will digitize selected materials in the NDSU Libraries' collections that would be of interest to researchers and useful to North Dakota citizens (e.g. Institute of Regional Studies material, North Dakota historical documents, etc.)
- The Libraries will assist with the general NDSU web effort (e.g. supporting instructional or academic units)
- The Libraries will produce instructional materials to place on the WWW (library instruction courses, course modules, assignments, quizzes, handouts, instruction booklets, etc.)
- The Libraries will partner with NDSU Information Technology Services to provide some level electronic archiving services for NDSU (i.e. preserving NDSU electronic documents and records)
- The NDSU Libraries will seek to recruit, retain, and develop a qualified staff of librarians and information technology professionals to support the Libraries' information technology mission.
- The Libraries will hire an additional Information Technology Support Specialist.

Medium Term:

- The Libraries will successfully migrate its integrated library system (catalog, circulation, indexing, etc.) service contracts from MnSCU PALS to North Dakota's ODIN library system.
- The Libraries will attempt to replace all personal computers and servers on a three year cycle
- The Libraries will attempt to replace selected vital peripheral equipment (selected printers, scanners, bar code readers, tape drives, etc.) every four years.
- The Libraries will provide additional ethernet wiring to study areas within the Libraries to facilitate student access to the campus network from laptops
- The NDSU Libraries will seek to provide increasing financial support for expanding computing

ATE Program Budget:

General Funds	684,300	816,000	906,500
Federal Funds	0	0	0
Special Funds	<u>34,700</u>	<u>20,000</u>	<u>20,000</u>
Total Funds	\$719,000	\$836,000	\$926,500

Agency Information Technology Plan Summaries

Agency: 235.0 North Dakota State University

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

ATE Program: 705 University Libraries

Goals and Objectives (continued)
 services related to information access, delivery, and use.
 - The Libraries' staff will continue their participation in the Vision 2004 initiative and other initiatives to improve support for libraries from the State of North Dakota and the community.

Long Term:
 - The Libraries will expand the number and quality of the various electronic information access tools (e.g. indexes, abstracting journals, bibliographies, guides, directories, and reviews) it offers.
 - The Libraries will continue to play a role in the development of the University's World Wide Web presence.

Total Department Technology Budget by Funding Source

General Funds	6,888,361	7,728,613	9,109,393
Federal Funds	0	0	0
Special Funds	<u>4,268,340</u>	<u>4,269,200</u>	<u>4,415,886</u>
Total Funds	<u>\$11,156,701</u>	<u>\$11,997,813</u>	<u>\$13,525,279</u>

Agency Information Technology Plan Summaries

Agency: 238.0 College of Science

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 400 Administrative Computing

System/Function Budget:

General Funds	496,872	515,186	535,956
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$496,872	\$515,186	\$535,956

Goals and Objectives

Short Term:

- To provide support to the administrative offices through the use of the HECN.

Medium Term:

- To Help HECN migrate to a client/server administrative system. (SAGE)
- Establish computer systems 3-year replacement cycle.(75 computer each year)

Long Term:

- To migrate the local applications to a client/server desktop administrative system.

ATE Program: 700 Academic Computing

ATE Program Budget:

General Funds	939,226	969,894	1,001,582
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$939,226	\$969,894	\$1,001,582

Goals and Objectives

Short Term:

- Allocate resources necessary to upgrade personnel, hardware, software, and the learning environment.
- Establish staff positions to support hardware, software, and infrastructure needs.

Medium Term:

Secure additional funding to:

- Establish computer systems 3-year replacement cycle. (250 computers each year)
- Establish additional computer labs for allied health facility. (50 computers)

Long Term:

- Expand and enhance the infrastructure so that it will continue to support information technology and distance learning.

ATE Program: 701 Distance Learning

ATE Program Budget:

General Funds	185,000	390,700	879,577
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$185,000	\$390,700	\$879,577

Goals and Objectives

Short Term:

- Full instructor/student interaction via computer systems.
- Develop multimedia self paced learning laboratories.

Medium Term:

- Establish an instructional design position
- Establish a position to coordinate distance learning

Long Term:

- Acquire equipment and software to support multicasting delivery systems.
- Utilize fiber optic connectivity for broad band applications
- Provide access to technology for distance learners in remote locations.
- Provide telecommunications switching expansion.

Agency Information Technology Plan Summaries

Agency: 238.0 College of Science

Plan Approval: 11/02/1998

	97-99 Dollars	99-01 Dollars	01-03 Dollars
Total Department Technology Budget by Funding Source			
General Funds	1,621,098	1,875,780	2,417,115
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$1,621,098</u>	<u>\$1,875,780</u>	<u>\$2,417,115</u>

Agency Information Technology Plan Summaries

Agency: 239.0 Dickinson State University

Plan Approval: 11/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 400 Admin. Comp. & Network Upgrade

System/Function Budget:

General Funds	489,884	488,154	525,080
Federal Funds	48,700	0	0
Special Funds	0	0	0
Total Funds	\$538,584	\$488,154	\$525,080

Goals and Objectives

Short Term:

- Hire a Computer Technician for the Computer Center.
- Improve network access and management.
- Replace the WWW server (65% academic share).
- Expand modem access (12-15 additional lines and modems-65% academic share).
- Purchase specialized software for Student Support Services (Noel-Lvitz-100% grant).
- Purchase computers meeting HECN requirements (19 PCs per year).

Medium Term:

- Install Network wiring to selected classrooms (4 per year)
- Purchase computers meeting HECN requirements (9 PCs per year)
- Replace IBM AS/400 and 1 network server
- Replace Token Ring wiring with Ethernet and replace network cards effected (30 drops and cards per year)
- Upgrade Novell software

Long Term:

- Purchase computers meeting HECN requirements (24 PCs per year)
- Replace Token Ring wiring with Ethernet and replace network cards effected (70 drops and cards total)
- Replace 1 network server
- Install Network wiring to selected classrooms (4 per year)

Agency Information Technology Plan Summaries

Agency: 239.0 Dickinson State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Enhancement of Hardw/Softw

Goals and Objectives

Short Term:

- Initiate a replacement program for classroom/lab computers (55 PCs per year)
- Purchase new computers for designated faculty/library (34 PCs per year)
- Replace the WWW server (35% administrative share)
- Expand modem pool (12-15 additional lines and modems total-35% administrative share)
- Upgrade software available

Medium Term:

- Continue computer replacement program for classroom/lab computers (55 PCs per year)
- Purchase new computers for designated faculty/library (34 PCs per year)
- Upgrade software available
- Purchase a computer and projection system for each department for classroom presentations (10)
- Add more computers for student access in the library (15 PCs total)

Long Term:

- Continue computer replacement program for classroom/lab computers (55 PCs per year)
- Purchase new computers for designated faculty/library (34 PCs per year)
- Upgrade software available
- Upgrade selected classrooms to FDDI (or current equivalent) standards (4 total)

ATE Program Budget:

General Funds	178,000	147,936	185,000
Federal Funds	0	0	0
Special Funds	<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
Total Funds	\$390,000	\$359,936	\$397,000

Total Department Technology Budget by Funding Source

General Funds	667,884	636,090	710,080
Federal Funds	48,700	0	0
Special Funds	<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
Total Funds	\$928,584	\$848,090	\$922,080

Agency Information Technology Plan Summaries

Agency: **240.0 Mayville State University**

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Administrative Computing**

Goals and Objectives

Short Term:

- Improve administrative printing capabilities, expand campus LAN capabilities.

Medium Term:

- Adopt new administrative software resulting from state effort (SAGE) and provide training.

Long Term:

- Explore use of teleconferencing with sister institutions & corporate partners. Upgrade LAN speed, capacity, and functionality.

System/Function Budget:

General Funds	282,356	335,046	355,294
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$282,356</u>	<u>\$335,046</u>	<u>\$355,294</u>

ATE Program: **700 Notebook Computer Initiative**

Goals and Objectives

Short Term:

- Provide campus-wide standardization of hardware and software, accessibility, and portability of computer technology. To allow students 24-hour access to state-of-the-art computers.

Medium Term:

- To lower computer costs through standardization, to improve student's computer skills and access, and to allow new ways to provide instruction to a variety of different types of learners.

Long Term:

- To maximize student's technology skills while exploring new technology-oriented academic programs and new ways to support and deliver programs to diverse groups of learners.

ATE Program Budget:

General Funds	291,599	238,044	340,118
Federal Funds	0	0	0
Special Funds	<u>106,912</u>	<u>106,912</u>	<u>106,912</u>
Total Funds	<u>\$398,511</u>	<u>\$344,956</u>	<u>\$447,030</u>

ATE Program: **701 Notebook Computer Replacement**

Goals and Objectives

Short Term:

- To replace all notebook computers on a technological life-cycle basis of three years.

Medium Term:

- To reduce costs by standardizing hardware & software. To simplify the budget process.

Long Term:

- To provide a system that keeps our equipment up-to-date allows us to maximize the academic and administrative computer functions, and keeps costs down.

ATE Program Budget:

General Funds	128,764	107,700	107,700
Federal Funds	0	0	0
Special Funds	<u>1,076,324</u>	<u>1,072,936</u>	<u>1,072,936</u>
Total Funds	<u>\$1,205,088</u>	<u>\$1,180,636</u>	<u>\$1,180,636</u>

Agency Information Technology Plan Summaries

Agency: 240.0 Mayville State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 702 Title III Grant Multimedia Pgm

Goals and Objectives
Short Term:
 - To provide faculty multimedia training, purchase multimedia equipment, and software. To equip each classroom with state-of-the art projection equipment.
Medium Term:
 - To provide faculty with the skills and equipment needed to apply technology to research based teaching strategies. To begin applying this technology to new methods of instruction, including customized learning programs and distance learning.
Long Term:
 - To provide exciting new ways to teach and learn through the use of multimedia technology.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	416,226	209,110	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$416,226	\$209,110	\$0

ATE Program: 703 Customized Learning Initiative

Goals and Objectives
Short Term:
 - Develop a six-year schedule for customized learning activities, and launch one major innovation towards it.
Medium Term:
 - Implement a system to manage individual career development. Complete specification of abilities and competencies with formal approval and establish outcome measures.
Long Term:
 - To provide a learning environment that is not dependent upon time, place, or scheduling limitations. To deliver programs based upon the need of the individual learner. Continue development of portfolio models.

ATE Program Budget:

General Funds	0	70,000	138,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>30,000</u>	<u>60,000</u>
Total Funds	\$0	\$100,000	\$198,000

Total Department Technology Budget by Funding Source

General Funds	702,719	750,790	941,112
Federal Funds	416,226	209,110	0
Special Funds	<u>1,183,236</u>	<u>1,209,848</u>	<u>1,239,848</u>
Total Funds	\$2,302,181	\$2,169,748	\$2,180,960

Agency Information Technology Plan Summaries

Agency: 241.0 Minot State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative Computing

Goals and Objectives
Short Term:
 - Replace outdated equipment
Medium Term:
 - Upgrade equipment and software to support SAGE.
Long Term:
 - Upgrade Campus backbone and internet connection to greater speeds.

System/Function Budget:

General Funds	223,608	226,358	525,682
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$223,608</u>	<u>\$226,358</u>	<u>\$525,682</u>

ATE Program: 700 Academic Computing

Goals and Objectives
Short Term:
 - Continuously upgrade student lab computers on a 3 year rotating basis
Medium Term:
 - Develop undergraduate and graduate courses in MSU'S "virtual catalog" of on-line courses available over the internet.
Long Term:
 - Connect all classrooms to campus backbone.

ATE Program Budget:

General Funds	581,762	694,725	800,000
Federal Funds	345,979	350,000	350,000
Special Funds	<u>244,000</u>	<u>220,000</u>	<u>200,000</u>
Total Funds	<u>\$1,171,741</u>	<u>\$1,264,725</u>	<u>\$1,350,000</u>

Total Department Technology Budget by Funding Source

General Funds	805,370	921,083	1,325,682
Federal Funds	345,979	350,000	350,000
Special Funds	<u>244,000</u>	<u>220,000</u>	<u>200,000</u>
Total Funds	<u>\$1,395,349</u>	<u>\$1,491,083</u>	<u>\$1,875,682</u>

Agency Information Technology Plan Summaries

Agency: 242.0 Valley City State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative Computing

System/Function Budget:

General Funds	404,317	392,038	468,833
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$404,317	\$392,038	\$468,833

Goals and Objectives

Short Term:

- Complete the transition to a new AS/400. Improve administrative printing capabilities. Replace client workstations as necessary.

Medium Term:

- Transition to SAGE: a new HECN, client-server, administrative system.

Long Term:

- Improve user access to administrative information systems while maintaining appropriate levels of information security.

ATE Program: 700 Academic Computing

ATE Program Budget:

General Funds	860,423	717,335	944,295
Federal Funds	0	0	0
Special Funds	<u>128,396</u>	<u>159,396</u>	<u>68,396</u>
Total Funds	\$988,819	\$876,731	\$1,012,691

Goals and Objectives

Short Term:

- Provide academic departments with discipline specific software and peripherals. Renovate additional classrooms for notebook computer use.

Medium Term:

- Replace the current faculty and staff computers and network servers. Improve information technology support services. Identify funding for faculty training to replace the BUSH grant. Hire an administrative assistant to support the ITC (Information Technology Center).

Long Term:

- Provide faculty and staff with state-of-the-art information technology and associated services in support of the teaching and learning process.

ATE Program: 701 Notebook Computer Initiative

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>1,597,352</u>	<u>1,603,396</u>	<u>1,605,434</u>
Total Funds	\$1,597,352	\$1,603,396	\$1,605,434

Goals and Objectives

Short Term:

- Explore new student markets for generating funds for computers during the off-demand seasons of spring and summer.

Medium Term:

- Replace the current notebook computers with a model that will help meet the educational needs of learners.

Long Term:

- Provide students with state-of-the-art hardware, software and associated services using the most economically and educationally sound method available.

Agency Information Technology Plan Summaries

Agency: 242.0 Valley City State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 702 Title III Grant

Goals and Objectives
Short Term:
 - Provide faculty and student training and support related to CD-ROM portfolio development.
Medium Term:
 - All students will graduate with a CD-ROM portfolio.
Long Term:
 - All students will graduate with a CD-ROM portfolio.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	261,775	130,890	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$261,775	\$130,890	\$0

ATE Program: 703 Customized Learning Initiative

Goals and Objectives
Short Term:
 - Develop a six-year schedule for customized learning activities. Customize the Technology Education degree program with support from a Title III grant.
Medium Term:
 - Implement a system to manage individual career development. Complete specification of abilities and competencies with formal approval and establish outcome measures. This will build on the Title III grant; reference Program Number 702.
Long Term:
 - To provide a learning environment that is not dependent upon time, place, or scheduling limitations. To deliver programs based upon the need of the individual learner.

ATE Program Budget:

General Funds	0	95,000	218,207
Federal Funds	0	360,827	237,793
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$0	\$455,827	\$456,000

ATE Program: 704 CII Operations

Goals and Objectives
Short Term:
 - Provide support and training to educators in North Dakota.
Medium Term:
 - Provide opportunities for North Dakota Teacher Education programs to teach future teachers about integrating technology into the curriculum.
Long Term:
 - Collaborate with other agencies to promote technology integration in educational environments.

ATE Program Budget:

General Funds	397,250	463,100	463,100
Federal Funds	43,000	45,000	48,314
Special Funds	<u>296,600</u>	<u>414,910</u>	<u>416,509</u>
Total Funds	\$736,850	\$923,010	\$927,923

Agency Information Technology Plan Summaries

Agency: 242.0 Valley City State University

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 705 CII Grants Administration

Goals and Objectives
Short Term:
 - Federal Water Research: involve middle-school students in using technology to conduct water quality tests for the Red River drainage. US West NDEA: increase teacher computer telecommunication skills statewide.
Medium Term:
 - None
Long Term:
 - None

ATE Program Budget:

General Funds	0	0	0
Federal Funds	123,000	0	0
Special Funds	<u>80,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$203,000	\$0	\$0

Total Department Technology Budget by Funding Source

General Funds	1,661,990	1,667,473	2,094,435
Federal Funds	427,775	536,717	286,107
Special Funds	<u>2,102,348</u>	<u>2,177,702</u>	<u>2,090,339</u>
Total Funds	\$4,192,113	\$4,381,892	\$4,470,881

Agency Information Technology Plan Summaries

Agency: 243.0 Minot State - Bottineau

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 MISU-Bottineau IT Budget

<p>Goals and Objectives</p> <p>Short Term:</p> <ol style="list-style-type: none"> 1. Upgrade and purchase additional computers for faculty, staff, and student computer labs. 2. Hire additional part-time computer technician or contract for computer maintenance services. 3. Insure all students, faculty and staff have access to a computer and e-mail services. 4. Provide faculty and staff in-house training in the use of Windows 95, MS Office 97, e-mail Netscape and TCP3270 software. <p>Medium Term:</p> <ol style="list-style-type: none"> 1. Network remaining academic and administrative campus buildings, and connect one-third of classrooms to the TCPIP network. 2. Purchase additional server to meet increasing demand for e-mail, web page, and academic and administrative services. 3. Replace/upgrade academic and administrative computers on a three-year rotating basis. 4. Continue to offer in-house training as needed. 5. Increase use of technology in classroom (e.g. presentation systems) 7. Fund campus share of SAGE project. <p>Long Term:</p> <ol style="list-style-type: none"> 1. Continue to replace/upgrade academic and administrative computers on a three-year rotating basis. 2. Continue to offer in-house training as needed. 3. Increase use of technology in classroom. 4. Connect one-third of all classrooms to the TCPIP network. 5. Fund campus share of SAGE project.

ATE Program Budget:

General Funds	156,256	156,256	192,720
Federal Funds	0	0	0
Special Funds	<u>46,080</u>	<u>46,080</u>	<u>47,463</u>
Total Funds	\$202,336	\$202,336	\$240,183

Total Department Technology Budget by Funding Source

General Funds	156,256	156,256	192,720
Federal Funds	0	0	0
Special Funds	<u>46,080</u>	<u>46,080</u>	<u>47,463</u>
Total Funds	\$202,336	\$202,336	\$240,183

Agency Information Technology Plan Summaries

Agency: 244.0 ND Forest Service

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Forest Service IT Budget

Goals and Objectives

Short Term:

- Adopt office information tools that are standardized, integrated, and well supported (including training and documentation).
- Define and implement a structured training plan for the agency that covers both new-hire and continuing in-service information technology and business training.
- Analyze business processes. Implement changes and adopt appropriate technologies to improve efficiency and customer service.
- Develop well-documented procedures and programs that are consistently applied.
- Implement a formalized policy review process and regularly review and update procedures.
- Explore the use of the World Wide Web for dissemination of agency information with internal, external partners and customers.

Medium Term:

- Investigate the cost of owning and operating a NDFS server for our homepage.
- Promote Internet and HECN connectivity for all field offices.
- Promote technology training and electronic sharing of information.

Long Term:

- Replacement of 5 computers each fiscal year.
- Update software alternating bienniums

ATE Program Budget:

General Funds	7,300	17,400	15,000
Federal Funds	9,405	16,100	10,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$16,705	\$33,500	\$25,000

Total Department Technology Budget by Funding Source

General Funds	7,300	17,400	15,000
Federal Funds	9,405	16,100	10,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$16,705	\$33,500	\$25,000

Agency Information Technology Plan Summaries

Agency: 250.0 State Library

Plan Approval: 02/11/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous Systems

Goals and Objectives
Short Term:
 - Continue to maintain and enhance the system to meet customer requirements.
Medium Term:
 - Continue to maintain and enhance the system to meet customer requirements.
 - Migrate to "new" ODIN.
 - Upgrade File Server to meet software requirements and improve customer service.
Long Term:
 - Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	219,416	231,110	243,721
Federal Funds	76,600	84,260	92,686
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$296,016	\$315,370	\$336,407

Total Department Technology Budget by Funding Source

General Funds	219,416	231,110	243,721
Federal Funds	76,600	84,260	92,686
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$296,016	\$315,370	\$336,407

Agency Information Technology Plan Summaries

Agency: 252.0 School for the Deaf

Plan Approval: 10/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous System

Goals and Objectives
Short Term:
 - Continue to maintain and enhance the system to meet requirements and develop a web site.
Medium Term:
 - Continue to maintain and enhance the system to meet requirements.
Long Term:
 - Continue to maintain and enhance the system to meet requirements.

System/Function Budget:

General Funds	153,136	216,937	159,756
Federal Funds	0	0	0
Special Funds	<u>18,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$171,136	\$216,937	\$159,756

Total Department Technology Budget by Funding Source

General Funds	153,136	216,937	159,756
Federal Funds	0	0	0
Special Funds	<u>18,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$171,136	\$216,937	\$159,756

Agency Information Technology Plan Summaries

Agency: 253.0 School for the Blind

Plan Approval: 03/10/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Miscellaneous System

Goals and Objectives

Short Term:

- Continue to maintain and improve the system to meet staff requirements.
- Staff located outside of the building will gain access to the LAN through a modem connection.
- Operating systems and office automation software will be standardized.
- A structured training plan will be defined and implemented for NDSB employees.
- A reliable, accurate database will be made operational and accessible to staff.
- Procedures governing Internet, email, and computer usage will be developed.
- A WWW site will be developed.

Medium Term:

- Continue to maintain and improve the system to meet staff requirements.
- An up-to-date workstation will be provided for each staff member.

Long Term:

- Continue to maintain and improve the system to meet staff requirements.
- An up-to-date workstation will be provided for each staff member.

System/Function Budget:

General Funds	111,159	102,289	94,835
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$111,159	\$102,289	\$94,835

Total Department Technology Budget by Funding Source

General Funds	111,159	102,289	94,835
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$111,159	\$102,289	\$94,835

Agency Information Technology Plan Summaries

Agency: 270.0 State Board for Vocational Education

Plan Approval: 03/23/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 100 Internet/Intranet Comm System

System/Function Budget:

General Funds	24,070	16,895	20,215
Federal Funds	4,930	3,465	4,145
Special Funds	0	0	0
Total Funds	\$29,000	\$20,360	\$24,360

Goals and Objectives

Short Term:

- Online registration capabilities.
- Situate the VoTechEd site as the premier Vocational site on the Internet.
- Increase content and graphical appeal.
- Replace and upgrade when necessary.
- Staff training.

Medium Term:

- Internet will become our central point of communication and information distribution.
- Develop and offer web-based training.
- Provide Internet access to and submission processes for all required fiscal and other official documents.
- Revise site as technologies become available and feasible for the agency and our clients (streaming audio and video, etc.)
- Upgrade software with newest versions.
- Staff training.
- Investigate need for separate web server.

Long Term:

- Staff training.
- Upgrade software with the newest versions.

Agency Information Technology Plan Summaries

Agency: 270.0 State Board for Vocational Education

Plan Approval: 03/23/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 LAN Maint, Cent Database & Tec

Goals and Objectives

Short Term:

- Purchase voice recognition software to test for agency and schools.
- Develop a user-friendly database that is linked to the Web Site.
- Purchase a TV for agency use.
- Web development.
- Multimedia development.
- Replace and upgrade when necessary.
- Staff training.

Medium Term:

- Purchase a color laser printer for agency use.
- Replace 14 most outdated workstations.
- Remodel floor to include meeting/training room
- Rewire the floor for better access to jacks.
- Purchase a high 8 video camera
- Upgrade software with newest versions
- Staff training

Long Term:

- Purchase video conferencing equipment and establish a video conf. room
- Purchase laptops for a portable technology training lab
- Move to a wireless LAN system
- Purchase an updated multimedia projector
- Staff training
- Create a virtual reality center
- Upgrade software with the newest versions

System/Function Budget:

General Funds	162,905	134,200	151,500
Federal Funds	52,855	42,960	54,460
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$215,760	\$177,160	\$205,960

Total Department Technology Budget by Funding Source

General Funds	186,975	151,095	171,715
Federal Funds	57,785	46,425	58,605
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$244,760	\$197,520	\$230,320

Agency Information Technology Plan Summaries

Agency: 301.0 Health Department

Plan Approval: 10/13/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 DataProbe

Goals and Objectives

Short Term:

- Develop a health claims database system.

Medium Term:

- Provide useful data to health care industry and consumers.

Long Term:

- Improve systems so as to provide accurate and timely utilization to interested parties.

System/Function Budget:

General Funds	533,538	149,536	150,013
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$533,538	\$149,536	\$150,013

System/Function: 101 Safe Drinking Water Info Sys

Goals and Objectives

Short Term:

- Store all data necessary to the Public Water System Supervision program.

Medium Term:

- Drop old Dbase IV system, running the PWSS program only on the Oracle database.

Long Term:

- Continue to advise EPA in the development of new models for new rules.

System/Function Budget (including Projects):

General Funds	9,131	6,398	6,702
Federal Funds	36,524	25,590	26,808
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$45,655	\$31,988	\$33,510

Project Budgets

Project: P0001	SDWIS Pilot Project		
Priority: 1	\$38,460	\$24,748	\$25,985
Type: Continuing			

System/Function: 102 Geographic Info System (GIS)

Goals and Objectives

Short Term:

- Develop and improve usage of GIS based information.

Medium Term:

- Develop and improve usage of GIS based information.

Long Term:

- Develop and improve usage of GIS based information.

System/Function Budget:

General Funds	28,390	17,095	17,380
Federal Funds	113,560	68,380	69,519
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$141,950	\$85,475	\$86,899

Agency Information Technology Plan Summaries

Agency: 301.0 Health Department

Plan Approval: 10/13/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Admin. Serv. Office Automation

Goals and Objectives
Short Term:
 - Maintain and enhance office automation methodologies.
Medium Term:
 - Maintain and enhance office automation methodologies.
Long Term:
 - Maintain and enhance office automation methodologies.

System/Function Budget:

General Funds	287,020	213,482	229,152
Federal Funds	50,650	37,673	40,438
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$337,670	\$251,155	\$269,590

System/Function: 501 Health Res. Office Automation

Goals and Objectives
Short Term:
 - Maintain and enhance office automation methodologies.
Medium Term:
 - Maintain and enhance office automation methodologies.
Long Term:
 - Maintain and enhance office automation methodologies.

System/Function Budget:

General Funds	25,649	31,678	32,868
Federal Funds	145,342	179,506	186,250
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$170,991	\$211,184	\$219,118

System/Function: 502 Prev. Health Office Automation

Goals and Objectives
Short Term:
 - Maintain and enhance office automation methodologies.
Medium Term:
 - Maintain and enhance office automation methodologies.
Long Term:
 - Maintain and enhance office automation methodologies.

System/Function Budget:

General Funds	88,175	93,265	95,680
Federal Funds	352,701	373,059	382,720
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$440,876	\$466,324	\$478,400

Agency Information Technology Plan Summaries

Agency: 301.0 Health Department

Plan Approval: 10/13/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 503 Env. Health Office Automation

Goals and Objectives
Short Term:
 - Maintain and enhance office automation methodologies.
Medium Term:
 - Maintain and enhance office automation methodologies.
Long Term:
 - Maintain and enhance office automation methodologies.

System/Function Budget:

General Funds	51,060	80,240	82,719
Federal Funds	408,479	641,921	661,752
Special Funds	<u>51,060</u>	<u>80,240</u>	<u>82,719</u>
Total Funds	\$510,599	\$802,401	\$827,190

Total Department Technology Budget by Funding Source

General Funds	1,022,963	591,694	614,514
Federal Funds	1,107,256	1,326,129	1,367,487
Special Funds	<u>51,060</u>	<u>80,240</u>	<u>82,719</u>
Total Funds	\$2,181,279	\$1,998,063	\$2,064,720

Agency Information Technology Plan Summaries

Agency: 313.0 Veterans Home

Plan Approval: 07/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 SAMIS System

Goals and Objectives
Short Term:
 Establish on-line service at the Home.
Medium Term:

Long Term:

System/Function Budget:

General Funds	28,100	30,000	32,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$28,100	\$30,000	\$32,000

System/Function: 101 Long Term Care System

Goals and Objectives
Short Term:
 Upgrade software to Control Center program.
Medium Term:

Long Term:

System/Function Budget:

General Funds	10,000	10,000	10,000
Federal Funds	0	0	0
Special Funds	<u>17,750</u>	<u>12,500</u>	<u>15,000</u>
Total Funds	\$27,750	\$22,500	\$25,000

System/Function: 102 General Ledger Custodial/Trust

Goals and Objectives
Short Term:
 Upgrade system as recommended by auditors in the fiscal year 1996 audit report.
Medium Term:

Long Term:

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>2,000</u>	<u>0</u>	<u>0</u>
Total Funds	\$2,000	\$0	\$0

Agency Information Technology Plan Summaries

Agency: 313.0 Veterans Home

Plan Approval: 07/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative System

Goals and Objectives
Short Term:
 Upgrade of hardware and software as needed.
Medium Term:

Long Term:

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
Total Funds	\$16,500	\$16,500	\$16,500

Total Department Technology Budget by Funding Source

General Funds	38,100	40,000	42,000
Federal Funds	0	0	0
Special Funds	<u>36,250</u>	<u>29,000</u>	<u>31,500</u>
Total Funds	\$74,350	\$69,000	\$73,500

Agency Information Technology Plan Summaries

Agency: 316.0 Indian Affairs

Plan Approval: 04/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous Systems

Goals and Objectives
Short Term:
 - Continue to maintain and enhance the systems and improve productivity of employees through training.
Medium Term:
 - Continue to maintain and enhance the systems and improve productivity of employees through training.
Long Term:
 - Continue to maintain and enhance the systems and improve productivity of employees through training.

System/Function Budget:

General Funds	1,600	3,300	3,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$1,600	\$3,300	\$3,500

Total Department Technology Budget by Funding Source

General Funds	1,600	3,300	3,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$1,600	\$3,300	\$3,500

Agency Information Technology Plan Summaries

Agency: 321.0 Veterans Affairs

Plan Approval: 04/23/1998

97-99 Dollars	99-01 Dollars	01-03 Dollars
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System/Function: 400 Administrative System

Goals and Objectives
Short Term:

Medium Term:
 - Update current two systems and replacements of remaining three systems which are outdated. Expand electronic access to allow for e-mail/Internet capability to another individual in the Fargo office.

Long Term:
 - Advocate Internet connectivity for claims office at VA Center and promote electronic sharing of information.

System/Function Budget:

General Funds	3,000	14,500	7,000
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$3,000	\$14,500	\$7,000

Total Department Technology Budget by Funding Source

General Funds	3,000	14,500	7,000
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	\$3,000	\$14,500	\$7,000

Agency Information Technology Plan Summaries

Agency: 324.0 Children Services Coordinating Committee

Plan Approval: 02/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Children's Services Coord Comm

Goals and Objectives
Short Term:
 - Continue to maintain and enhance the system and improve productivity of employees through training.
Medium Term:
 - Continue to maintain and enhance the system and improve productivity of employees through training.
Long Term:
 - Continue to maintain and enhance the system and improve productivity of employees through training.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>5,000</u>	<u>5,500</u>	<u>5,500</u>
Total Funds	\$5,000	\$5,500	\$5,500

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>5,000</u>	<u>5,500</u>	<u>5,500</u>
Total Funds	\$5,000	\$5,500	\$5,500

Agency Information Technology Plan Summaries

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Medicaid Mgmt Info Sys (MMIS)

Goals and Objectives

Short Term:

- Feasibility of MMIS (Medicaid Management Information System).

Medium Term:

- Implementation of MMIS Decision Support System.

Long Term:

- Feasibility of new functional MMIS System with approved features and POS with physician and hospitals.

System/Function Budget (including Projects):

General Funds	586,006	86,258	172,600
Federal Funds	1,409,044	2,870,017	4,579,977
Special Funds	<u>0</u>	<u>705,431</u>	<u>871,293</u>
Total Funds	\$1,995,050	\$3,661,706	\$5,623,870

Project Budgets

Project: P0001	MMIS Decision Support		
Priority: 5	\$63,413	\$1,578,413	\$3,662,290
Type: Continuing			

System/Function: 101 Tech Elig Computer Sys (TECS)

Goals and Objectives

Short Term:

- The current goals for TECS (Technical Eligibility Computer System) are to include new Food Stamp and Medicaid rules necessitated by the August 1996 Personal Responsibility Act, including the able bodied working requirements for Food Stamps and new groups for Medicare coverage at 135% and 175% of poverty. Other enhancements include programming on the child support interface, changes to Medicaid coverages, and regular maintenance and training.

Medium Term:

- Minimal enhancements and on-going maintenance as more functions are moved to the TEEM system.

Long Term:

- Minimal enhancements and on-going maintenance as more functions are moved to the TEEM system.

System/Function Budget:

General Funds	1,110,323	114,697	139,630
Federal Funds	2,293,114	2,607,053	2,700,310
Special Funds	<u>1,234,094</u>	<u>1,852,271</u>	<u>1,912,063</u>
Total Funds	\$4,637,531	\$4,574,021	\$4,752,003

Agency Information Technology Plan Summaries

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 102 Fully Auto Child Sup (FACSES)

Goals and Objectives

Short Term:

- Implementation of FACSES (Fully Automated Child Support Enforcement System) in October 1998 and receive federal certification and implement check processing technology for the state distribution unit (SDU).

Medium Term:

- Implementation of FACSES due to "The Personal Responsibility and Work Opportunity Reconciliation Act of 1996" (PRWORA) and new federal requirements and on-going maintenance.

Long Term:

- Implementation of mandated changes to FACSES to keep federal certification and on-going maintenance.

System/Function Budget (including Projects):

General Funds	899,258	129,395	160,670
Federal Funds	1,644,291	3,036,505	1,761,765
Special Funds	<u>0</u>	<u>1,541,804</u>	<u>879,691</u>
Total Funds	\$2,543,549	\$4,707,704	\$2,802,126

Project Budgets

Project:	P0002	FACSES Implementation	
Priority:	3	\$2,543,549	\$2,756,843
Type	Continuing		\$604,336

System/Function: 103 Comp Child Welf Info (CCWIPS)

Goals and Objectives

Short Term:

- Automate the Foster Care and Subsidized Adoption payment process. This would also include the Automated Foster Care Analysis Reporting System (AFCARS) information. This will be a combined effort between the Department and ISD.

Medium Term:

- Complete the case management function of CCWIPS (Comprehensive Child Welfare Information and Payment System). Re-write appropriate manual chapters of CCWIPS policy then design, develop, test, training and implement the payment component of CCWIPS. This will be a combined effort between the Department and ISD.

Long Term:

- Implement a CCWIPS case management module for family preservation services. This case management module will require the modification of the child abuse and neglect information index for inclusion in this system.
 - Implement Child Abuse Prevention and Treatment Act (CAPTA) reporting requirements in CCWIPS.
 - Implement the National Child Abuse and Neglect Data System (NCANDS) detailed case component data elements in CCWIPS.
 - Develop a comprehensive support function for all systems developed.

System/Function Budget (including Projects):

General Funds	741,190	1,157,398	389,535
Federal Funds	730,293	1,117,166	359,651
Special Funds	<u>0</u>	<u>19,058</u>	<u>14,157</u>
Total Funds	\$1,471,483	\$2,293,622	\$763,343

Project Budgets

Project:	P0003	CCWIPS Implementation	
Priority:	4	\$1,471,483	\$1,498,910
Type	Continuing		\$150,669

Agency Information Technology Plan Summaries

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 104 ARIS/VRIS (A/R & Voc Rehab)

Goals and Objectives

Short Term:

ARIS - Add two screens to the application which would enable the centers to produce HCFA 1500's and billing statements on demand. In addition, if time and finances permit, electronic billing and receipts of other third party providers will be done.

VRIS - Reconnect IWRP (Individual Written Rehabilitation Plan) with payment system. Interface with FINDET (Follow up Information on North Dakota Education and Training). Streamline process for regions to receive reports. Allow viewing and downloading of the counselor master list by regional staff. Improve linkage with MMIS. Link eligibility statement with special program ID fields. Improve provider listings. Review system for end user requested improvements.

Medium Term:

- Implementation of a new system that combines both the functions of ARIS and VRIS.

Long Term:

- Maintenance and enhancements to the new system.

System/Function Budget (including Projects):

General Funds	306,444	1,945,942	354,638
Federal Funds	299,548	264,513	174,741
Special Funds	<u>0</u>	<u>20,467</u>	<u>14,161</u>
Total Funds	\$605,992	\$2,230,922	\$543,540

Project Budgets

Project:	P0004	ARIS/VRIS Replacement		
Priority:	6	\$0	\$1,856,244	\$297,960
Type	New			

System/Function: 105 Train, Edu, Empl & Mgmt (TEEM)

Goals and Objectives

Short Term:

Current goals are to roll the TEEM (Training, Education, Employment, and Management) application to the remaining counties and to convert the remaining TANF cases to TEEM. Complete the linking of on-line policy manuals to on-line user manuals, and begin the preliminary work for Medicaid coverage groups for the previous AFDC related aid categories that were affected by the TANF changes in August 1996. Continue with on-going maintenance. Convert the operating system from OS/2 to Windows NT.

Medium Term:

Complete the Medicaid coverages, bring non-TANF related food stamps into the new architecture. During this time, alternative training methods, including interactive CD-Rom, will need to be explored to reduce the time it takes to have workers completely productive. Continue with on-going maintenance.

Long Term:

Complete work for all Medicaid coverage groups to be included in TEEM and develop a new interface to MMIS. Complete on-going system maintenance.

System/Function Budget (including Projects):

General Funds	5,205,930	1,421,012	446,652
Federal Funds	7,421,134	9,288,089	3,840,579
Special Funds	<u>0</u>	<u>4,014,226</u>	<u>2,890,597</u>
Total Funds	\$12,627,064	\$14,723,327	\$7,177,828

Project Budgets

Project:	P0005	Medicaid/TANFchanges to TEEM		
Priority:	2	\$3,014,776	\$1,769,474	\$443,096
Type	Continuing			
Project:	P0006	Food Stamps		
Priority:	1	\$154,402	\$2,276,910	\$366,645
Type	Continuing			

Agency Information Technology Plan Summaries

Agency: **325.0 Human Services**

Plan Approval: 08/21/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 106 Achieve Supp Sys Inte (ASSIST)

System/Function Budget:

General Funds	886,780	895,196	939,564
Federal Funds	26,633	5,645	27,042
Special Funds	0	1,411	6,760
Total Funds	\$913,413	\$902,252	\$973,366

Goals and Objectives

Short Term:

-Implement ASSIST (Achieving Support Systems Integration Through Service and Technology) statewide along with mobile capabilities. Continue to provide maintenance and support as needed.

Medium Term:

-Add additional functions as needed. These functions are still being reviewed, since the system is new and the users are getting more familiar with what is available and what may be missing. Continue to maintain and support current application.

Long Term:

-To have a more consistent way of providing services to the client. To have a total automated case management system.
-Continue to maintain and support current application; share data with MMIS, TECS, and ARIS systems.

System/Function: 109 Low Income Housing (LIHEAP)

System/Function Budget:

General Funds	21,752	12,941	26,854
Federal Funds	115,752	112,677	117,577
Special Funds	0	2,118	4,394
Total Funds	\$137,504	\$127,736	\$148,825

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet the needs of clients and vendors.
- Complete reporting revisions for TEEM changes.

Medium Term:

- Continue to maintain and enhance the system to meet the needs of clients and vendors.
- Study system for viability of using actual heating costs for computation of benefits.

Long Term:

- Continue to maintain and enhance the system to meet the needs of clients and vendors.
- Enhance the system to provide reports on federally required goals and objectives.

Agency Information Technology Plan Summaries

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 110 Patient Care

Goals and Objectives

Short Term:

Replacement of the existing Patient Care System at both the State Hospital and the Developmental Center.

Medium Term:

Enhancement to the Patient Care System and integration with the Human Service Centers.

Long Term:

Continued enhancement and integration of the Patient Care System.

System/Function Budget (including Projects):

General Funds	2,814,336	1,081,329	1,059,232
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$2,814,336</u>	<u>\$1,081,329</u>	<u>\$1,059,232</u>

System/Function: 400 Administrative

Goals and Objectives

Short Term:

- Purchase and install networked PCs and software as budgeted for. Maintain or enhance the existing systems.

Medium Term:

- Replace all dumb mainframe terminals and non-networked PCs, including software.
 - Purchase of additional PCs and software for staffing with PCs.
 - Provide technology support services to the existing systems within DHS. Maintenance and enhancements to the existing systems.

Long Term:

- Purchase of PCs and software for new employees.
 - Provide technology support services to DHS.
 - Maintenance / enhancements and support of existing systems.

System/Function Budget:

General Funds	1,857,027	2,969,146	2,652,239
Federal Funds	1,094,246	1,631,527	1,586,066
Special Funds	<u>54,201</u>	<u>108,806</u>	<u>167,435</u>
Total Funds	<u>\$3,005,474</u>	<u>\$4,709,479</u>	<u>\$4,405,740</u>

Agency Information Technology Plan Summaries

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Networking

Goals and Objectives

Short Term:

- Upgrade server capacities to handle the additional networked PCs.
- Maintain existing Local Area Network (LAN infrastructure).
- Redesign the existing network.
- Ethernet conversion.
- Planning for future growth.
- Improved reliability and availability of the network.
- Software metering.

Medium Term:

- Upgrade server capacities to handle the additional networked PCs.
- Maintain existing Local Area Network (LAN infrastructure).
- Network planning for future growth and easy of administration.
- Review network performance.
- Implementation of server clustering and fiber channel for storage.
- Software metering.

Long Term:

- Long range planning.
- Continued maintenance and improvements to the network.

System/Function Budget:

General Funds	1,009,778	1,551,546	1,152,299
Federal Funds	678,140	1,033,842	767,323
Special Funds	<u>0</u>	<u>7,058</u>	<u>11,831</u>
Total Funds	\$1,687,918	\$2,592,446	\$1,931,453

System/Function: 501 PC Replacement

Goals and Objectives

Short Term:

- Replace and upgrade PCs, printers, and software only as needed.
- Reevaluate replacement and upgrade schedule time frame.
- Implement software suites and metering.

Medium Term:

- Replace and upgrade 50% of the existing PCs, printers, and software.
- Reevaluate replacement and upgrade schedule time frame.
- Implement software suites.

Long Term:

- Replace and upgrade 50% of the existing PCs, printers, and software.
- Reevaluate replacement and upgrade schedule time frame.

System/Function Budget (including Projects):

General Funds	420,920	1,120,981	1,293,613
Federal Funds	314,418	308,232	355,492
Special Funds	<u>85,221</u>	<u>17,645</u>	<u>20,281</u>
Total Funds	\$820,559	\$1,446,858	\$1,669,386

Agency Information Technology Plan Summaries

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	15,859,744	12,485,841	8,787,526
Federal Funds	16,026,613	22,275,266	16,270,523
Special Funds	<u>1,373,516</u>	<u>8,290,295</u>	<u>6,792,663</u>
Total Funds	<u>\$33,259,873</u>	<u>\$43,051,402</u>	<u>\$31,850,712</u>

Agency Information Technology Plan Summaries

Agency: 360.0 Protection and Advocacy

Plan Approval: 10/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Administrative Support

Goals and Objectives

Short Term:

- Provide remote offices with access to E-mail, the Internet, and future P&A applications on the state WAN. Five offices will have dedicated lines and three offices will have dial up connections.

- Install a LAN in the Bismarck office with a dedicated line to the state WAN to provide access to E-mail, the Internet, and future P&A applications.

Medium Term:

-Implement case management, activity tracking, and time accounting applications to be used on the state's WAN. Each application will require a password for access.

Long Term:

-Develop an Intranet for P&A personnel to better communicate with the central office and remote offices.

-Investigate the use of video conferencing for P&A services.

System/Function Budget (including Projects):

General Funds	81,407	97,516	89,688
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$81,407	\$97,516	\$89,688

Project Budgets

Project: P0001	Office Automation Project		
Priority: 1	\$0	\$55,700	\$4,200
Type: New			
Project: P0002	Internet Project		
Priority: 2	\$0	\$6,360	\$1,423
Type: New			
Project: P0003	Internal Communication Project		
Priority: 4	\$0	\$0	\$21,900
Type: New			
Project: P0004	Legal Research Project		
Priority: 3	\$0	\$5,000	\$5,250
Type: New			

Total Department Technology Budget by Funding Source

General Funds	81,407	97,516	89,688
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$81,407	\$97,516	\$89,688

Agency Information Technology Plan Summaries

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Mainframe/Enterprise Server

Goals and Objectives

Short Term:

Continue to maintain and enhance present systems; evaluate new hardware platform (multi-tier open system).

Medium Term:

Continue to maintain and enhance present systems; continue move to a new hardware platform.

Long Term:

Move from proprietary to open IT solutions with associated disaster recovery plan.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	2,295,128	2,590,376	1,368,645
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$2,295,128	\$2,590,376	\$1,368,645

Project Budgets

Project:	P0004	Information Technology Arch	
Priority:	4	\$258,667	\$129,734
Type	Continuing		\$64,867

System/Function: 101 Application Programs

Goals and Objectives

Short Term:

- Exchange on-line inquiries of claims data with other states.

Medium Term:

- Implement self-service options for customers; become Y2K compliant; implement North American Industry Classification System.

Long Term:

- Implement self-service options for customers; participate in America's Job Bank, America's Talent Bank, America's Training Network and America's Career InfoNet.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	3,487,705	1,073,767	891,061
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$3,487,705	\$1,073,767	\$891,061

Project Budgets

Project:	P0001	Year 2000	
Priority:	1	\$1,817,746	\$169,963
Type	Continuing		\$0
Project:	P0005	Customers' Self Service (CSS)	
Priority:	5	\$718,227	\$209,784
Type	Continuing		\$199,784

Agency Information Technology Plan Summaries

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 102 Workstation (End User Equip)

Goals and Objectives

Short Term:

- Modernize staff work tools; define core computer competencies.

Medium Term:

- Train employees to achieve core computer competencies.

Long Term:

- Evaluate the success of core competency training; implement electronic workflow solutions.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	1,759,035	1,897,516	1,200,947
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$1,759,035	\$1,897,516	\$1,200,947

Project Budgets

Project:	P0002	Technology User Training	
Priority:	2	\$200,000	\$440,000
Type	Continuing		\$220,000
Project:	P0003	Desktop Migration/Replacement	
Priority:	3	\$678,075	\$692,175
Type	Continuing		\$600,000
Project:	P0006	Electronic Workflow	
Priority:	6	\$9,180	\$140,100
Type	New		\$30,000

System/Function: 103 Technical Assistance

Goals and Objectives

Short Term:

- Continue to support JSND staff in their delivery of services.

Medium Term:

- Continue to support the JSND staff in their delivery of services.

Long Term:

- Continue to support the JSND staff in their delivery of services.

System/Function Budget:

General Funds	0	0	0
Federal Funds	362,431	474,570	474,570
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$362,431	\$474,570	\$474,570

Agency Information Technology Plan Summaries

Agency: **380.0 Job Service North Dakota**

Plan Approval: 09/11/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous

Goals and Objectives
Short Term:
 - Fulfill specific need items in a variety of ways.
Medium Term:
 - Fulfill specific need items in a variety of ways
Long Term:
 - Fulfill specific need items in a variety of ways.

System/Function Budget:

General Funds	0	0	0
Federal Funds	94,572	80,444	92,153
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$94,572	\$80,444	\$92,153

System/Function: 500 Network Systems

Goals and Objectives
Short Term:
 - Attach approximately 266 intelligent workstations to the TCP/IP network..
Medium Term:
 - Attach approximately 200 intelligent workstations to the TCP/IP network.
Long Term:
 - Maintain the TCP/IP network.

System/Function Budget:

General Funds	0	0	0
Federal Funds	343,000	539,280	532,078
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$343,000	\$539,280	\$532,078

ATE Program: 700 ND State Occ Inf Coord Comm

Goals and Objectives
Short Term:
 - Keep hardware and software current with the needs of the office.
Medium Term:
 - Keep hardware and software current with the needs of the office.
Long Term:
 - Keep hardware and software current with the needs of the office.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	5,800	8,000	8,000
Special Funds	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
Total Funds	\$11,800	\$12,000	\$12,000

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	8,347,671	6,663,953	4,567,454
Special Funds	<u>6,000</u>	<u>4,000</u>	<u>4,000</u>
Total Funds	\$8,353,671	\$6,667,953	\$4,571,454

Agency Information Technology Plan Summaries

Agency: **401.0 Insurance Department**

Plan Approval: 11/12/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **500 IT System Maintenance/Upgrade**

Goals and Objectives

Short Term:

- Upgrade to Office '97.
- Complete development of all systems currently residing on the Data General system.
- Purchase software for the other Department systems as outlined in the respective goals and objectives.
- Purchase at least 2 new printers this biennium.
- Review ongoing ISD charges for use of Oracle database as new systems continue to be developed throughout the current biennium.
- Complete major department conversion this biennium.

Medium Term:

- Purchase another server and add disk storage to current server.
- Update all department PC's and operating system.
- Review potential costs for development of any remaining systems that were not included in the department's conversion process.
- Maintain and enhance all department systems as necessary to meet consumer industry, and department needs.

Long Term:

- Maintain and enhance all department systems as necessary to meet consumer industry and department needs.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>518,378</u>	<u>457,220</u>	<u>301,444</u>
Total Funds	\$518,378	\$457,220	\$301,444

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>518,378</u>	<u>457,220</u>	<u>301,444</u>
Total Funds	\$518,378	\$457,220	\$301,444

Agency Information Technology Plan Summaries

Agency: 405.0 Industrial Commission - Administrative

Plan Approval: 03/25/1998

97-99 Dollars	99-01 Dollars	01-03 Dollars
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System/Function: 501 Office Operations Systems

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Develop web site and put Industrial Commission agendas and news releases on the site for immediate public access.

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Evaluate system requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Evaluate system requirements as well as replacement of PC's.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>17,042</u>	<u>16,854</u>	<u>23,223</u>
Total Funds	\$17,042	\$16,854	\$23,223

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>17,042</u>	<u>16,854</u>	<u>23,223</u>
Total Funds	\$17,042	\$16,854	\$23,223

Agency Information Technology Plan Summaries

Agency: **405.1 Industrial Commission - Oil and Gas**

Plan Approval: 10/12/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 GS 1000**

Goals and Objectives

Short Term:

To provide up to date and accurate computer data, and printouts in a timely and cost effective manner within our agency as well as the following agencies:

- State Auditors
- State Tax Department
- Health Department
- Office of Management and Budget
- Land Department
- Federal Agencies
- Public

Medium Term:

- Continue to maintain and enhance system
- Create position for Data Processing Coordinator I

Long Term:

- Continue to maintain and enhance system to meet Oil & Gas Division, other agencies, political subdivisions, federal government, and public access requirements.

System/Function Budget (including Projects):

General Funds	210,151	489,513	538,088
Federal Funds	19,860	0	0
Special Funds	<u>5,000</u>	<u>38,200</u>	<u>3,120</u>
Total Funds	\$235,011	\$527,713	\$541,208

Project Budgets

Project:	P0001	Upgrade GS1000		
Priority:	1	\$4,545	\$320	\$0
Type	Continuing			
Project:	P0002	PC Based Networked Lan		
Priority:	2	\$0	\$38,873	\$33,188
Type	New			
Project:	P0003	Web Server		
Priority:	3	\$27,200	\$14,400	\$65,400
Type	Continuing			
Project:	P0004	Geophysical (Seismic)		
Priority:	4	\$5,000	\$38,200	\$31,200
Type	Continuing			
Project:	P0005	Digitized Data		
Priority:	5	\$1,600	\$16,600	\$8,100
Type	Continuing			
Project:	P0006	PC's for Field Inspectors		
Priority:	6	\$0	\$47,500	\$40,500
Type	New			
Project:	P0007	GIS/GPS Mapping Project		
Priority:	7	\$20,180	\$101,220	\$58,920
Type	Continuing			
Project:	P0008	Document Scanning/Storage		
Priority:	8	\$1,100	\$1,400	\$7,400
Type	Continuing			

Agency Information Technology Plan Summaries

Agency: 405.1 Industrial Commission - Oil and Gas

Plan Approval: 10/12/1998

	97-99	99-01	01-03
	Dollars	Dollars	Dollars
Total Department Technology Budget by Funding Source			
General Funds	210,151	489,513	538,088
Federal Funds	19,860	0	0
Special Funds	<u>5,000</u>	<u>38,200</u>	<u>3,120</u>
Total Funds	<u>\$235,011</u>	<u>\$527,713</u>	<u>\$541,208</u>

Agency Information Technology Plan Summaries

Agency: **405.2 Industrial Commission - Geological Survey**

Plan Approval: 10/12/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 Geographic Info System**

System/Function Budget (including Projects):

General Funds	74,287	55,700	55,840
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$74,287</u>	<u>\$55,700</u>	<u>\$55,840</u>

Project Budgets

Project:	P0001	Hire GIS analyst		
Priority:	1	\$0	\$5,000	\$0
Type	Continuing			

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Upgrade the GIS system hardware. - Enhance the system by making more GIS coverages and digital data available. - Improve long-term data retention. <p>Medium Term:</p> <ul style="list-style-type: none"> - Add 50% of new FTE to GIS staff. - Continue to maintain and enhance hardware and digital data in system. - Build library of GIS coverages and place on Internet. <p>Long Term:</p> <ul style="list-style-type: none"> - Continue to maintain and enhance hardware and digital data in system. - Build library of GIS coverages and place on Internet.

System/Function: **400 Administration**

System/Function Budget (including Projects):

General Funds	73,350	83,500	73,610
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$73,350</u>	<u>\$83,500</u>	<u>\$73,610</u>

Project Budgets

Project:	P0002	Geological Map Software		
Priority:	2	\$12,325	\$23,820	\$17,870
Type	Continuing			
Project:	P0003	CAD upgrade & vectorizing pkg.		
Priority:	3	\$1,000	\$3,940	\$0
Type	Continuing			

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Improve LAN speed. - Continue to maintain and enhance system. <p>Medium Term:</p> <ul style="list-style-type: none"> - Have 50% of new FTE for system maintenance and training. - Make more data available on Home Page with 10% of new FTE for that task. - Continue to maintain and enhance system. <p>Long Term:</p> <ul style="list-style-type: none"> - Make more data available on Home Page. - Continue to maintain and enhance system.

Total Department Technology Budget by Funding Source

General Funds	147,637	139,200	129,450
Federal Funds	0	0	0
Special Funds	0	0	0
Total Funds	<u>\$147,637</u>	<u>\$139,200</u>	<u>\$129,450</u>

Agency Information Technology Plan Summaries

Agency: 406.0 Labor Department

Plan Approval: 04/01/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Claims Mgmt Processing System

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Computerization of the claims process. - Improvement of customer service through automation. - Improved communication flow. - Maintain and improve the DOL website to ensure ease of use and enhanced utility. <p>Medium Term:</p> <ul style="list-style-type: none"> - Utilized a paperless claims management processing system through the use of scanners. <p>Long Term:</p> <ul style="list-style-type: none"> - A claims process which maximizes customer satisfaction through efficiency.

System/Function Budget (including Projects):

General Funds	32,100	43,500	39,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$32,100	\$43,500	\$39,500

Project Budgets

Project: P0001	Claims Mgmt Processing Sys		
Priority: 1	\$6,000	\$16,000	\$15,000
Type	Continuing		

Total Department Technology Budget by Funding Source

General Funds	32,100	43,500	39,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$32,100	\$43,500	\$39,500

Agency Information Technology Plan Summaries

Agency: **408.0 Public Service Commission**

Plan Approval: 02/10/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Administrative System**

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Continue to review agency processes for better service and efficiency.

Medium Term:

- Increase electronic access to Commission information and actions.
- Continue to maintain and enhance the system to meet customer requirements.
- Continue to review agency processes for better service and efficiency.

Long Term:

- Continue to evaluate technologies for enhancing electronic data management to improve efficiency and effectiveness.
- Continue to maintain and enhance the system to meet customer requirements.
- Continue to review agency processes for better service and efficiency.

System/Function Budget:

General Funds	261,299	274,529	295,157
Federal Funds	156,779	164,718	177,095
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$418,078	\$439,247	\$472,252

Total Department Technology Budget by Funding Source

General Funds	261,299	274,529	295,157
Federal Funds	156,779	164,718	177,095
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$418,078	\$439,247	\$472,252

Agency Information Technology Plan Summaries

Agency: **412.0 Aeronautics Commission**

Plan Approval: 03/11/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 Aviation Info Mgmt Sys (AIMS)**

Goals and Objectives
Short Term:
 - Develop AIMS implementation plan and integrate current data.
Medium Term:
 - Test and fully implement AIMS.
Long Term:
 - Upgrade AIMS and connect to National Flight Data Center 5010 program.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	72,900	48,600	44,100
Special Funds	<u>98,900</u>	<u>83,500</u>	<u>103,600</u>
Total Funds	\$171,800	\$132,100	\$147,700

Project Budgets

Project: P0001	Aviation Info System (AIMS)		
Priority: 1	\$152,000	\$99,600	\$125,000
Type	Continuing		

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	72,900	48,600	44,100
Special Funds	<u>98,900</u>	<u>83,500</u>	<u>103,600</u>
Total Funds	\$171,800	\$132,100	\$147,700

Agency Information Technology Plan Summaries

Agency: 413.0 Banking and Financial

Plan Approval: 03/18/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 PC Networking

<p>Goals and Objectives</p> <p>Short Term:</p> <ul style="list-style-type: none"> - Upgrade current PCs to support conversion to network system. <p>Medium Term:</p> <ul style="list-style-type: none"> - Convert to network system. <p>Long Term:</p> <ul style="list-style-type: none"> - Maintain network system, and plan for upgrades and replacements to remain current with technology.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>35,802</u>	<u>56,616</u>	<u>74,203</u>
Total Funds	\$35,802	\$56,616	\$74,203

Project Budgets

Project: P0001	Conversion to a Network System		
Priority: 1	\$0	\$53,916	\$12,576
Type: New			
Project: P0002	Automate Department Records		
Priority: 2	\$0	\$0	\$26,325
Type: New			

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>35,802</u>	<u>56,616</u>	<u>74,203</u>
Total Funds	\$35,802	\$56,616	\$74,203

Agency Information Technology Plan Summaries

Agency: 414.0 Securities Commission

Plan Approval: 08/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Miscellaneous Systems

Goals and Objectives

Short Term:

- Complete database conversion to MS Access. Phase out all DOS based systems.
- Complete installation of national systems hardware upgrades, integrate into LAN.
- Begin development of agency web page.
- Initiate staff training program to fully utilize available technology.

Medium Term:

- Provide enhance public accessibility through completion of agency web page and hot links to federal site.
- Continue staff training to fully utilize available technology.

Long Term:

- Upgrade LAN file server and desktop PC's including bundled operating systems and software.
- Continue staff training to fully utilize available technology.

System/Function Budget:

General Funds	7,304	20,352	45,152
Federal Funds	0	0	0
Special Funds	<u>68,028</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$75,332</u>	<u>\$20,352</u>	<u>\$45,152</u>

Total Department Technology Budget by Funding Source

General Funds	7,304	20,352	45,152
Federal Funds	0	0	0
Special Funds	<u>68,028</u>	<u>0</u>	<u>0</u>
Total Funds	<u>\$75,332</u>	<u>\$20,352</u>	<u>\$45,152</u>

Agency Information Technology Plan Summaries

Agency: **471.0 Bank of North Dakota**

Plan Approval: 03/27/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 Banking Systems**

Goals and Objectives

Short Term:

- Implement IT projects approved for 1998 by the BND Information Systems Steering Committee including Year 2000 upgrades, student loan systems integration, e-commerce, install this cycles PC and printer replacements as stated on page 4 of the executive summary.

Medium Term:

- Evaluate and implement projects identified for the 1999-2001 biennium, including e-commerce initiatives, replace general ledger, deposits, and commercial and residential loan software with a banking suite, and implement an automated dialer and remittance processing. See page four of the executive summary.

Long Term:

- Continuously evaluate the Bank's use of technology as it relates to the strategic objectives stated in the executive summary of this document.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>7,698,872</u>	<u>10,342,671</u>	<u>6,490,786</u>
Total Funds	\$7,698,872	\$10,342,671	\$6,490,786

Project Budgets

Project: P0001	E-Commerce			
Priority: 2	\$581,850	\$505,592	\$247,280	
Type: New				
Project: P0002	Predictive Dialer			
Priority: 6	\$0	\$115,979	\$23,588	
Type: New				
Project: P0003	Remittance Processing			
Priority: 5	\$0	\$932,908	\$258,290	
Type: New				
Project: P0004	Student Loan Integration			
Priority: 1	\$2,502	\$421,576	\$67,098	
Type: Continuing				
Project: P0005	Replace Core Bank System			
Priority: 4	\$4,170	\$822,200	\$229,580	
Type: Continuing				
Project: P0006	Processing Alternatives CMOS			
Priority: 3	\$0	\$2,357,600	\$1,634,027	
Type: New				

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>7,698,872</u>	<u>10,342,671</u>	<u>6,490,786</u>
Total Funds	\$7,698,872	\$10,342,671	\$6,490,786

Agency Information Technology Plan Summaries

Agency: **472.0 Municipal Bond Bank**

Plan Approval: 10/07/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Miscellaneous System**

Goals and Objectives
Short Term:
 - Continue to maintain and enhance the system to meet changing requirements.
Medium Term:
 - Continue to maintain and enhance the system to meet changing requirements.
Long Term:
 - Continue to maintain and enhance the system to meet changing requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>11,250</u>	<u>9,200</u>	<u>6,200</u>
Total Funds	\$11,250	\$9,200	\$6,200

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>11,250</u>	<u>9,200</u>	<u>6,200</u>
Total Funds	\$11,250	\$9,200	\$6,200

Agency Information Technology Plan Summaries

Agency: **473.0 Housing and Finance**

Plan Approval: 02/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Single Family System

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet changing requirements.

Medium Term:

- Continue to maintain and enhance the system to meet changing requirements.

Long Term:

- Continue to maintain and enhance the system to meet changing requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>80,130</u>	<u>84,620</u>	<u>89,350</u>
Total Funds	\$80,130	\$84,620	\$89,350

System/Function: 101 Multi Family System

Goals and Objectives

Short Term:

- Maintain system for required changes to conform to funding agency requirements.
- Continue to maintain and enhance the system to meet changing requirements.

Medium Term:

- Continue to maintain and enhance the system to meet changing requirements.

Long Term:

- Continue to maintain and enhance the system to meet changing requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>103,030</u>	<u>108,640</u>	<u>114,010</u>
Total Funds	\$103,030	\$108,640	\$114,010

System/Function: 400 IT Operations

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet changing requirements.
- Develop a web site.
- Add imaging of loan documents.

Medium Term:

- Continue to maintain and enhance the system to meet changing requirements.

Long Term:

- Continue to maintain and enhance the system to meet changing requirements.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>168,520</u>	<u>173,020</u>	<u>177,960</u>
Total Funds	\$168,520	\$173,020	\$177,960

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>351,680</u>	<u>366,280</u>	<u>381,320</u>
Total Funds	\$351,680	\$366,280	\$381,320

Agency Information Technology Plan Summaries

Agency: 475.0 Mill and Elevator

Plan Approval: 09/18/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 State Mill & Elev Info Serv Sy

Goals and Objectives

Short Term:

- Our primary goal is ZERO USER DOWNTIME.
- Continue to proactively maintain and enhance the system to meet customer requirements.
- Upgrade/Update system-wide anti-virus software.
- Enhance system-wide backup capabilities.
- Enhance our Internet Web Site usefulness and content.

Medium Term:

- Our primary goal is ZERO USER DOWNTIME.
- Continue to proactively maintain and enhance the system to meet customer requirements.
- Complete our Year 2000 plan.
- Document system structure and operation.
- Develop and implement a comprehensive disaster recovery plan.
- Develop and implement a training schedule for those who need it.
- Eliminate the Novell server software and replace with Windows NT.

Long Term:

- Continue to proactively maintain and enhance the system to meet customer requirements.
- Consolidate our network hardware and application software to run entirely on Windows NT.
- Upgrade our backbone to fiber optic cabling.
- Upgrade all workstations to at least fast Pentiums and 100Base-T connections.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>347,500</u>	<u>379,000</u>	<u>470,000</u>
Total Funds	\$347,500	\$379,000	\$470,000

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>347,500</u>	<u>379,000</u>	<u>470,000</u>
Total Funds	\$347,500	\$379,000	\$470,000

Agency Information Technology Plan Summaries

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Application (Desktop & Report)

Goals and Objectives
Short Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Medium Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Long Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>3,600,000</u>	<u>3,260,230</u>	<u>3,122,800</u>
Total Funds	\$3,600,000	\$3,260,230	\$3,122,800

Project Budgets

Project: P0001	Data Warehouse			
Priority: 1		\$0	\$915,375	\$0
Type: New				
Project: P0002	WEB Page (Internet & Intranet)			
Priority: 2		\$0	\$110,375	\$0
Type: New				
Project: P0003	Internal Program Development			
Priority: 3		\$0	\$39,225	\$0
Type: Change				
Project: P0004	Legal Services Sys Enhancement			
Priority: 4		\$0	\$123,535	\$0
Type: Change				
Project: P0005	Fraud Services Sys Enhancement			
Priority: 5		\$0	\$95,090	\$293,500
Type: Change				
Project: P0006	Work Manager Enhancements			
Priority: 6		\$0	\$0	\$399,300
Type: Change				
Project: P0008	Optical Character Recognition			
Priority: 8		\$0	\$0	\$408,000
Type: Change				
Project: P0009	Medical Services System			
Priority: 9		\$0	\$147,070	\$0
Type: Change				

Agency Information Technology Plan Summaries

Agency: **485.0 Workers Compensation**

Plan Approval: 08/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **401 Info Systems Staff Training**

Goals and Objectives
Short Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Medium Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Long Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>99,000</u>	<u>43,523</u>	<u>116,760</u>
Total Funds	\$99,000	\$43,523	\$116,760

System/Function: **500 Network & Desktop Oper Sys**

Goals and Objectives
Short Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Medium Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Long Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>580,000</u>	<u>846,900</u>	<u>1,073,300</u>
Total Funds	\$580,000	\$846,900	\$1,073,300

Project Budgets

Project: P0007	Network Change		
Priority: 7	\$0	\$0	\$158,000
Type: Change			

System/Function: **501 Hardware (Desktop) Support**

Goals and Objectives
Short Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Medium Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.
Long Term:
 - Continue to support, maintain, and enhance applications to meet customer expectations.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>554,000</u>	<u>431,250</u>	<u>840,000</u>
Total Funds	\$554,000	\$431,250	\$840,000

Agency Information Technology Plan Summaries

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 502 Hardware (File Servers & Mid)

Goals and Objectives
Short Term:
 - Continue to support, maintain, and enhance applications to meet Bureau operating environment.
Medium Term:
 - Continue to support, maintain, and enhance applications to meet Bureau operating environment.
Long Term:
 - Continue to support, maintain, and enhance applications to meet Bureau operating environment.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>342,000</u>	<u>702,940</u>	<u>601,500</u>
Total Funds	\$342,000	\$702,940	\$601,500

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>5,175,000</u>	<u>5,284,843</u>	<u>5,754,360</u>
Total Funds	\$5,175,000	\$5,284,843	\$5,754,360

Agency Information Technology Plan Summaries

Agency: **504.0 Highway Patrol**

Plan Approval: 05/26/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 Federal System**

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	63,242	33,829	69,181
Special Funds	<u>15,811</u>	<u>8,457</u>	<u>17,295</u>
Total Funds	\$79,053	\$42,286	\$86,476

Goals and Objectives

Short Term:

- Keep appropriately current with new federal programs as they are implemented.
- Enhance quality of support to federal IT systems users.
- Expansion to new scales.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

Medium Term:

- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

Long Term:

- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

System/Function: **400 Administrative Systems**

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>580,665</u>	<u>460,817</u>	<u>475,620</u>
Total Funds	\$580,665	\$460,817	\$475,620

Goals and Objectives

Short Term:

- Maintain and improve North Dakota Highway Patrol systems to better meet our needs.
- Improve connectivity with our field locations.
- Develop and update appropriate policies and procedures to ensure safety and integrity of North Dakota Highway Patrol systems and data.
- Enhance the quality of support given to IT system users.
- Implement, maintain, and enhance web page.
- Implement client/Server systems.
- Better utilize field personnel during development and support.
- Provide more effective data analysis to aid management with decisions.

Medium Term:

- Maintain and improve North Dakota Highway Patrol systems to better meet our needs.
- Implement, maintain, and enhance web page.
- Provide more effective data analysis to aid management with decisions.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

Long Term:

- Maintain and improve North Dakota Highway Patrol systems to better meet our needs.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.
- Implement, maintain, and enhance web page.

Agency Information Technology Plan Summaries

Agency: **504.0 Highway Patrol**

Plan Approval: 05/26/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **401 Mobile Data Communications**

Goals and Objectives

Short Term:

- To provide modern, state-of-the-art access to law enforcement information in an accurate, timely and convenient manner, without the necessity of dispatcher assistance for the initial 65 mobile units covered by the initial ten tower locations.
- Facilitation of automatic vehicle location system / global positioning systems within the mobile data computer system.
- Make use of current technology to promote efficiency during routine functions.
- Integrate with and enhance existing systems.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

Medium Term:

- Expand the number of vehicles equipped by up to 33 additional units. Actual implementation is dependent on and must be in conjunction with State Radio Communications, Information Services Division and the Department of Transportation.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

Long Term:

- Expand the number of vehicles equipped by up to 32 additional units. Actual implementation is dependent on and must be in conjunction with State Radio Communications, Information Services Division and the Department of Transportation.
- Begin replacement of original units.
- Explore new technologies and their potential North Dakota Highway Patrol uses, as they become available.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>684,513</u>	<u>591,681</u>	<u>856,806</u>
Total Funds	\$684,513	\$591,681	\$856,806

Project Budgets

Project: P0001	Mobile Data Comp Sys Integrat		
Priority: 2	\$81,579	\$254,355	\$248,112
Type	Continuing		
Project: P0002	Mobile Data Comp Hardw Purch.		
Priority: 1	\$602,934	\$337,326	\$608,694
Type	Continuing		

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	63,242	33,829	69,181
Special Funds	<u>1,280,989</u>	<u>1,060,955</u>	<u>1,349,721</u>
Total Funds	\$1,344,231	\$1,094,784	\$1,418,902

Agency Information Technology Plan Summaries

Agency: 506.0 State Radio

Plan Approval: 10/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Radio Communication System

System/Function Budget:

General Funds	636,000	893,400	958,740
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$636,000	\$893,400	\$958,740

Goals and Objectives

Short Term:

- Store, forward, and process information for all state public safety agencies.
- Store, forward, and process information for the public for purposes of public safety facilities (i.e., emergency assistance and 911 services).
- Continue to maintain system and modify to create greater efficiency.

Medium Term:

- Change analog base stations to state-of-the-art base stations;
- Review and analyze comprehensive public safety communications plan as specifically related to base station recommendation.
- Interview product providers for required technical information.
- Develop technical specifications
- Develop implementation time line plan
- Develop request for bid
- Release RFP
- Bid analysis
- Vendor selection/bid award
- Execution of implementation plan

Long Term:

- Continue to maintain and analyze system based on emerging technological applications vs. system efficiency.

System/Function: 401 Law Enforcement Teletype System

System/Function Budget:

General Funds	87,653	116,400	148,022
Federal Funds	0	0	0
Special Funds	<u>339,072</u>	<u>339,072</u>	<u>339,072</u>
Total Funds	\$426,725	\$455,472	\$487,094

Goals and Objectives

Short Term:

- To provide accurate, timely, and convenient access to criminal justice information.
- Compliance with National Law Enforcement Teletype standards.
 - Completion of federally mandated audits.

Medium Term:

- Continue to maintain and evaluate system to facilitate quality service based on mandates/user requirements.
- Facilitation of data integration system.

Long Term:

- Reevaluation of system platform for delivery of service.

Agency Information Technology Plan Summaries

Agency: **506.0 State Radio**

Plan Approval: 10/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **402 Mobile Data Computer System**

Goals and Objectives

Short Term:

to provide modern, state-of-the-art access to law enforcement information in an accurate, timely and convenient manner, without the necessity of dispatcher assistance.

- Analysis of initial backbone system for purposes of greater efficiency.
- Addition of 10 MDT base stations and respective tower sites.

Medium Term:

- Facilitation of automatic vehicle location system within the mobile data computer system.
- Addition of 6 MDT base stations and respective tower sites.

Long Term:

- Access to system for selected public safety agencies other than law enforcement.
- Continued analysis of system design.

System/Function Budget (including Projects):

General Funds	694,000	608,096	143,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$694,000	\$608,096	\$143,500

Project Budgets

Project:	P0002	Mobile Data Computer System	
Priority:	1	\$0	\$247,096
Type	New		\$36,400

System/Function: **500 Office Automation System**

Goals and Objectives

Short Term:

- Store, forward, and process information.
- Electronic transfer of automated information.
- Continue to maintain and enhance the system to create greater efficiency.

Medium Term:

- Continue to maintain or modify system based on appropriate user requirements and analysis.

Long Term:

- Continue to maintain system based on appropriate analysis of environment.
- Facilitate greater efficiency of system via technology and user integration.

System/Function Budget:

General Funds	0	12,500	72,984
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$0	\$12,500	\$72,984

Total Department Technology Budget by Funding Source

General Funds	1,417,653	1,630,396	1,323,246
Federal Funds	0	0	0
Special Funds	<u>339,072</u>	<u>339,072</u>	<u>339,072</u>
Total Funds	\$1,756,725	\$1,969,468	\$1,662,318

Agency Information Technology Plan Summaries

Agency: **512.0 Emergency Management**

Plan Approval: 10/08/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Novell Server**

Goals and Objectives
Short Term:
 Adding a Windows NT platform.
Medium Term:
 Implement video multicasting and web server.
Long Term:

System/Function Budget:

General Funds	0	39,620	55,500
Federal Funds	229,500	118,860	55,500
Special Funds	<u>76,500</u>	<u>0</u>	<u>0</u>
Total Funds	\$306,000	\$158,480	\$111,000

Total Department Technology Budget by Funding Source

General Funds	0	39,620	55,500
Federal Funds	229,500	118,860	55,500
Special Funds	<u>76,500</u>	<u>0</u>	<u>0</u>
Total Funds	\$306,000	\$158,480	\$111,000

Agency Information Technology Plan Summaries

Agency: **530.0 Department of Corrections - Administrative**

Plan Approval: 10/08/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: **400 DOCR Adult Services Network**

System/Function Budget:

General Funds	308,537	334,906	366,706
Federal Funds	191,744	0	0
Special Funds	0	0	0
Total Funds	\$500,281	\$334,906	\$366,706

Goals and Objectives

Short Term:

- Upgrade Netware Server to version 5.0.
- Continue to maintain and enhance the system to support DOCR operations.
- Replace and Purchase Computers for DOCR adult services.
- Provide network connectivity for DOCR adult services computer users.
- Install and configure new network of JRCC.
- Install ADSM backup technology on Winframe server.
- Install ADSM backup technology on Netware server.

Medium Term:

- Develop Web site for the DOCR.
- Provide video conferencing capabilities for DOCR.
- Continue to maintain and enhance the system to support DOCR operations.
- Develop a disaster recovery plan for all DOCR systems.
- Provide network connectivity for all DOCR adult services computer users.
- Develop a structured training program to educate new and current DOCR staff concerning DOCR automation system usage and capabilities.
- Upgrade department e-mail system.
- Investigate and implement a solution for forecasting prison population.

Long Term:

- Replace network servers.
- Upgrade network operating systems.
- Connect and integrate Youth Corrections with DOCR network operations.
- Connect and integrate MRCC with DOCR network operations.
- Continue to maintain and enhance the system to support DOCR operations.
- Migrate office applications.

Total Department Technology Budget by Funding Source

General Funds	308,537	334,906	366,706
Federal Funds	191,744	0	0
Special Funds	0	0	0
Total Funds	\$500,281	\$334,906	\$366,706

Agency Information Technology Plan Summaries

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Inmate Information System

Goals and Objectives

Short Term:

In the middle of the current biennium, we will begin to rewrite the inmate information system, or purchase/contract software if feasible, and begin phasing in the applications described above as time allows.

Medium Term:

Complete the rewrite of the IIS.

Long Term:

Continue to maintain and enhance the system to meet the DOCR needs.

System/Function Budget (including Projects):

General Funds	78,662	72,985	17,376
Federal Funds	227,685	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$306,347	\$72,985	\$17,376

Project Budgets

Project: P0003	Inmate Info System Rewrite		
Priority: 2	\$201,200	\$60,390	\$12,000
Type: Continuing			

Agency Information Technology Plan Summaries

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 101 Prison Support System

Goals and Objectives

Short Term:

Purchase software for the Inmate Banking & Tracking Project, begin implementing data entry changes and connect the medium security facility in Jamestown to the inmate accounting office in Bismarck.

Medium Term:

Research, plan and complete projects for this period.

Long Term:

Research, plan and complete projects for this period. Review and implement hardware replacement schedule.

System/Function Budget (including Projects):

General Funds	115,710	595,184	563,838
Federal Funds	39,600	33,750	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$155,310	\$628,934	\$563,838

Project Budgets

Project: P0002	Telemedicine- Video Conference		
Priority: 1	\$0	\$230,000	\$101,500
Type Change			
Project: P0004	Inmate Banking and Tracking		
Priority: 3	\$0	\$17,000	\$0
Type Continuing			
Project: P0005	Auto Fingerprint Info System		
Priority: 4	\$55,000	\$15,000	\$15,000
Type Change			
Project: P0006	Prison Support Project		
Priority: 5	\$11,500	\$307,848	\$152,697
Type Change			
Project: P0007	Imaging Project		
Priority: 6	\$0	\$0	\$103,405
Type New			
Project: P0008	Inmate Law Libraries		
Priority: 7	\$0	\$0	\$70,000
Type New			

Total Department Technology Budget by Funding Source

General Funds	194,372	668,169	581,214
Federal Funds	267,285	33,750	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$461,657	\$701,919	\$581,214

Agency Information Technology Plan Summaries

Agency: 530.2 DOC - Rough Rider Industries

Plan Approval: 04/16/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 102 Rough Rider Mgmt Info System

Goals and Objectives

Short Term:

- Continue to train and educate staff.
- Develop well documented procedures and create training manuals.
- After conversion, add additional equipment if necessary.
- Establish communications with James River Correctional Center (JRCC).

Medium Term:

- Upgrade Windows 95 workstations to Windows NT.
- Provide an online product catalog via a web site.
- Establish communications with Federal Government via Electronic Data Interchange (EDI).

Long Term:

- Continue to Evaluate and upgrade server and workstations.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>294,873</u>	<u>136,925</u>	<u>127,586</u>
Total Funds	\$294,873	\$136,925	\$127,586

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>294,873</u>	<u>136,925</u>	<u>127,586</u>
Total Funds	\$294,873	\$136,925	\$127,586

Agency Information Technology Plan Summaries

Agency: 530.3 DOC - Juvenile Services Youth Correctional

Plan Approval: 04/16/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 YCC Network System

System/Function Budget (including Projects):

General Funds	131,442	263,960	248,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$131,442	\$263,960	\$248,000

Project Budgets

Project: P0009	Communication Network Project		
Priority: 2	\$0	\$60,000	\$15,000
Type: Change			

Total Department Technology Budget by Funding Source

General Funds	131,442	263,960	248,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$131,442	\$263,960	\$248,000

Goals and Objectives

Short Term:

- Upgrade PC/workstations (hardware and software) to efficiently run user applications.
- Assure sufficient future funding to accomplish project.

Medium Term:

- Continue DJS' commitment to expand the existing communications network by linking computer communications between the Community Services Division and the Youth Correctional Center. Develop a policy on Acceptable Internet Use. Train staff in use of the Internet. Educate students in the use of the Internet. Hire a computer training coordinator.

Long Term:

- Continue to maintain and enhance the system to meet emerging technological developments.

Agency Information Technology Plan Summaries

Agency: **530.4 DOC - Div. of Parole & Probation**

Plan Approval: 04/16/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **401 P & P Miscellaneous System**

System/Function Budget:

General Funds	131,729	125,988	174,388
Federal Funds	31,995	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$163,724	\$125,988	\$174,388

Goals and Objectives

Short Term:

- Upgrade NetWare Server to version 5.0.
- Continue to maintain and enhance the system to support DOCR operations.
- Replace and Purchase Computers for DOCR adult services.
- Provide network connectivity for DOCR adult services computer users.
- Install and configure new network for JRCC.
- Install ADSM backup technology on Winframe server.
- Install ADSM backup technology on NetWare server.

Medium Term:

- Develop Web site for the DOCR.
- Provide video conferencing capabilities for DOCR.
- Continue to maintain and enhance the system to support DOCR operations.
- Develop a disaster recovery plan for all DOCR systems.
- Provide network connectivity for all DOCR adult services computer users.
- Develop a structured training program to educate new and current DOCR staff concerning DOCR automation system usage and capabilities.
- Upgrade department e-mail system.
- Investigate and implement a solution for forecasting prison population.

Long Term:

- Replace network servers.
- Upgrade network operating systems.
- Connect and integrate Youth Corrections with DOCR network operations.
- Connect and integrate MRCC with DOCR network operations.
- Continue to maintain and enhance the system to support DOCR operations.
- Migrate office applications.

Total Department Technology Budget by Funding Source

General Funds	131,729	125,988	174,388
Federal Funds	31,995	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$163,724	\$125,988	\$174,388

Agency Information Technology Plan Summaries

Agency: 530.5 DOC - Div. of Juvenile Services Community

Plan Approval: 10/08/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 103 Case Management System

System/Function Budget (including Projects):

General Funds	99,000	117,000	118,000
Federal Funds	102,800	24,000	25,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$201,800	\$141,000	\$143,000

Project Budgets

Project: P0001	Case Management Project		
Priority: 1	\$75,000	\$5,000	\$0
Type: Continuing			

Total Department Technology Budget by Funding Source

General Funds	99,000	117,000	118,000
Federal Funds	102,800	24,000	25,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$201,800	\$141,000	\$143,000

Goals and Objectives

Short Term:

- Define Case Management information to be collected and the use of that information.
- Locate and review Case Management systems in other states. Develop a Request for Proposal (RFP) to write a DJS Case Management System. We anticipate that the bulk of project P0010 will be completed during the current biennium.

Medium Term:

- Implement the Case Management system. Evaluate and modify the Case Management system.

Long Term:

- Continue to maintain and enhance the system to adequately meet increasing user needs and legal requirements.

Agency Information Technology Plan Summaries

Agency: **540.0 Adjutant General / Civil Air Patrol**

Plan Approval: 07/28/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Reserve Comp Auto Sys (RCAS)

Goals and Objectives

Short Term:

- Field new and upgrade old computer systems to meet RCAS complaint requirements.

Medium Term:

- Network all systems and train all system operators.

Long Term:

- Migrate to NT 4.0 server and tie to Frame Relay Network.

System/Function Budget:

General Funds	0	0	0
Federal Funds	23,599	48,500	51,500
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$23,599	\$48,500	\$51,500

System/Function: 401 Vision 2000, Real Prop Mgmt

Goals and Objectives

Short Term:

- Gather data and submit questionnaires to contractor.

Medium Term:

- Identify hardware requirements for installing software packages and train operators.

Long Term:

System/Function Budget:

General Funds	0	0	0
Federal Funds	37,500	2,500	2,500
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$37,500	\$2,500	\$2,500

System/Function: 402 State Agency Support

Goals and Objectives

Short Term:

- To strive for optimum efficiency and keep up with technological advances.

Medium Term:

- To strive for optimum efficiency and keep up with technological advances.

Long Term:

- To strive for optimum efficiency and keep up with technological advances.

System/Function Budget:

General Funds	27,000	33,000	34,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$27,000	\$33,000	\$34,500

Total Department Technology Budget by Funding Source

General Funds	27,000	33,000	34,500
Federal Funds	61,099	51,000	54,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$88,099	\$84,000	\$88,500

Agency Information Technology Plan Summaries

Agency: **601.0 Economic Dev & Fin/Ag. Products Utilization**

Plan Approval: 07/28/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 EDF-NT4 Miscellanoues System**

Goals and Objectives

Short Term:

- Continue to maintain and update the system to meet the needs of the users and customers.
- Complete the implementation of the new project and client tracking software.
- Convert network to ethernet from token ring.
- Implement faxing from individual's PCs.
- Increase our presence on the Internet.
- Begin setting up our intranet.
- Update the e-mail system.

Medium Term:

- Continue to maintain and update the system to meet the needs of the users and customers.
- Continue increasing our presence on the internet.
- Update our presentation and publication equipment.
- Install video conferencing equipment.
- Review and possibly implement an Extranet.

Long Term:

- Continue to maintain and update the system to meet the needs of the users and customers.
- Consider mobile video conferencing.

System/Function Budget:

General Funds	345,676	528,723	368,686
Federal Funds	0	3,889	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$345,676	\$532,612	\$368,686

Total Department Technology Budget by Funding Source

General Funds	345,676	528,723	368,686
Federal Funds	0	3,889	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$345,676	\$532,612	\$368,686

Agency Information Technology Plan Summaries

Agency: **602.0 Agriculture Department/Credit Review**

Plan Approval: 10/30/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Novell NetWare Server**

Goals and Objectives
Short Term:
 Remove all the DOS-based programs and upgrade th NetWare 3.12 software to 4 or better
Medium Term:
 Upgrading to a bigger machine for server, as data needs increase
Long Term:
 To have all field staff with laptops to communicate with the office, clients and internet access

System/Function Budget (including Projects):

General Funds	112,672	135,684	116,984
Federal Funds	53,749	57,857	35,607
Special Funds	<u>50,564</u>	<u>35,294</u>	<u>27,744</u>
Total Funds	\$216,985	\$228,835	\$180,335

Project Budgets

Project: P0001	Pesticide Registration Program		
Priority: 1	\$26,000	\$2,500	\$0
Type	Continuing		
Project: P0002	Agricultural Mediation Service		
Priority: 2	\$44,950	\$51,500	\$8,500
Type			

Total Department Technology Budget by Funding Source

General Funds	112,672	135,684	116,984
Federal Funds	53,749	57,857	35,607
Special Funds	<u>50,564</u>	<u>35,294</u>	<u>27,744</u>
Total Funds	\$216,985	\$228,835	\$180,335

Agency Information Technology Plan Summaries

Agency: 616.0 Seed Department

Plan Approval: 03/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 Administrative System

Goals and Objectives
Short Term:
 - Establish a replacement schedule for hardware.
Medium Term:
 - Continue to maintain and upgrade our system.
Long Term:

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>35,860</u>	<u>40,225</u>	<u>42,300</u>
Total Funds	\$35,860	\$40,225	\$42,300

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>35,860</u>	<u>40,225</u>	<u>42,300</u>
Total Funds	\$35,860	\$40,225	\$42,300

Agency Information Technology Plan Summaries

Agency: **627.0 Upper Great Plains Transportation**

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: **700 TEL8**

Goals and Objectives
Short Term:
 - TEL 8 Network Equipment Upgrade (6 months)
Medium Term:

Long Term:

ATE Program Budget:

General Funds	0	0	0
Federal Funds	71,644	44,000	44,000
Special Funds	<u>592,796</u>	<u>292,000</u>	<u>292,000</u>
Total Funds	\$664,440	\$336,000	\$336,000

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	71,644	44,000	44,000
Special Funds	<u>592,796</u>	<u>292,000</u>	<u>292,000</u>
Total Funds	\$664,440	\$336,000	\$336,000

Agency Information Technology Plan Summaries

Agency: 630.0 NDSU Extension Service

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 NDSU Educational Outreach Arms

Goals and Objectives

Short Term:
 - Continue stabilizing presence of networked computers for all employees. Networking is a major communication and work sharing tool for this agency.

Medium Term:
 - All staff equipped with computers with full Internet capability; 45% of staff with portability; All county and regional facilities with networked access to NDUS and state partners/resources. Public access to information and education resources.

Long Term:
 - Medium term continued. Increase portability as feasible. Greater educational and informational resources available to public.

ATE Program Budget:

General Funds	751,920	1,066,612	1,140,058
Federal Funds	50,978	88,885	95,004
Special Funds	<u>471,543</u>	<u>622,190</u>	<u>665,034</u>
Total Funds	\$1,274,441	\$1,777,687	\$1,900,096

Total Department Technology Budget by Funding Source

General Funds	751,920	1,066,612	1,140,058
Federal Funds	50,978	88,885	95,004
Special Funds	<u>471,543</u>	<u>622,190</u>	<u>665,034</u>
Total Funds	\$1,274,441	\$1,777,687	\$1,900,096

Agency Information Technology Plan Summaries

Agency: 638.0 Northern Crops Institute

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Northern Crops Institute

Goals and Objectives
Short Term:
 - Continue stabilizing presence of networked computers for all employees. Networking is a major communication and work-sharing tool for this agency.
Medium Term:
 - All staff equipped with computers with full Internet capability and required portability; Expand public access to information and education resources.
Long Term:
 - Medium term objectives continued. Increase portability as feasible. Make more educational and informational resources available to audiences within the NCI mission.

ATE Program Budget:

General Funds	14,127	38,878	41,846
Federal Funds	2,493	6,149	6,672
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$16,620	\$45,027	\$48,518

Total Department Technology Budget by Funding Source

General Funds	14,127	38,878	41,846
Federal Funds	2,493	6,149	6,672
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$16,620	\$45,027	\$48,518

Agency Information Technology Plan Summaries

Agency: **640.0 ND Ag Experiment Station**

Plan Approval: 11/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: **700 ND Ag Experiment Station**

Goals and Objectives

Short Term:
 - Continue stabilizing presence of networked computers for all employees. Networking is a major communication and work-sharing tool for this agency. Establish regular upgrade and service plan.

Medium Term:
 - All staff equipped with computers with full Internet capability; 15% of staff with portability; All Research Extension Centers with networked access to NDUS and state partners/resources. Public access to research findings. Fluid interaction with NDSU Extension Service offices.

Long Term:
 - Medium term goals continued. Increase portability as feasible. Greater educational resources and research data available to public. Comprehensive sharing of research data between scientists in and out of North Dakota.

ATE Program Budget:

General Funds	448,121	924,579	953,100
Federal Funds	89,624	184,916	190,619
Special Funds	<u>358,496</u>	<u>739,662</u>	<u>762,480</u>
Total Funds	\$896,241	\$1,849,157	\$1,906,199

Total Department Technology Budget by Funding Source

General Funds	448,121	924,579	953,100
Federal Funds	89,624	184,916	190,619
Special Funds	<u>358,496</u>	<u>739,662</u>	<u>762,480</u>
Total Funds	\$896,241	\$1,849,157	\$1,906,199

Agency Information Technology Plan Summaries

Agency: 665.0 State Fair Association

Plan Approval: 02/06/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

ATE Program: 700 Administration System

Goals and Objectives
Short Term:
 - Network the computers within our office.
Medium Term:
 - Connect to OMB.
Long Term:

ATE Program Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Funds	\$10,000	\$10,000	\$10,000

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Total Funds	\$10,000	\$10,000	\$10,000

Agency Information Technology Plan Summaries

Agency: 701.0 Historical Society

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 Museum Collection Mgmt System

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet staff and customer requirements.
- Improve system documentation.

Medium Term:

- Develop a disaster recovery plan.
- Increase capacity and capability to provide electronic collections information.

Long Term:

- Increase capability to provide public access to information without Society intervention.

System/Function Budget:

General Funds	1,500	1,500	7,875
Federal Funds	15,000	15,000	20,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$16,500	\$16,500	\$27,875

System/Function: 101 Desktop Publishing System

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet public demands and staff requirements.

Medium Term:

- Develop a disaster recovery plan.
- Implement Mac Stations for graphic design and exhibit development.
- Upgrade the system for better publications, color photography, interactive display creation, video manipulation and large format color printing.

Long Term:

- Placement of an integrated workstation in the exhibit production office.

System/Function Budget:

General Funds	1,500	1,500	9,500
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$1,500	\$1,500	\$9,500

System/Function: 102 State Archives/Research Lib

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet staff and customer requirements.

Medium Term:

- Develop a disaster recovery plan.
- Increase capacity and capability to provide electronic collections information.
- Obtain hardware and software to allow routine digital-imaging of all photograph collections.
- Explore the use of the World Wide Web for the dissemination of even more collections information.

- Obtain funding to maintain the ODIN library system.

Long Term:

- Increase capability to provide public access to information without Society intervention.

System/Function Budget (including Projects):

General Funds	14,250	139,000	63,000
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$14,250	\$139,000	\$63,000

Project Budgets

Project:	P0001	ND Library Info System (ODIN)	
Priority:	1	\$0	\$118,000
Type	New		\$40,000

Agency Information Technology Plan Summaries

Agency: 701.0 Historical Society

Plan Approval: 03/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 103 Manuscript Collection System

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet staff and customer requirements.

Medium Term:

- Develop a disaster recovery plan.

Long Term:

- Increase capability to provide public access to information without Society intervention.

System/Function Budget:

General Funds	500	2,550	2,750
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$500	\$2,550	\$2,750

System/Function: 400 Miscellaneous System

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements and bring all divisions to an equal level of technological service.

- Improve system documentation.

Medium Term:

- Develop a disaster recovery plan.

- Increase capacity for electronic access and maintenance of data.

Long Term:

- Maintain data technology that is current and meets industry standards.

System/Function Budget (including Projects):

General Funds	56,000	240,500	104,550
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$56,000	\$240,500	\$104,550

Project Budgets

Project:	P0002	Integrate Security System	
Priority:	2	\$0	\$127,000
Type	New		\$13,000

Total Department Technology Budget by Funding Source

General Funds	73,750	385,050	187,675
Federal Funds	15,000	15,000	20,000
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$88,750	\$400,050	\$207,675

Agency Information Technology Plan Summaries

Agency: **709.0 Council on the Arts**

Plan Approval: 01/21/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Miscellaneous Systems**

Goals and Objectives

Short Term:

- Implement a hardware, software and peripheral device upgrade schedule.
- Develop feasibility criteria for implementing electronic records.
- Develop a formal method of assessing client use of technology.

Medium Term:

- Maintain an up-to-date system.
- Enhance system to improve customer service.
- Enhance system to improve agency efficiency.

Long Term:

- Continue to maintain an up-to-date system.
- Continue to enhance the system to improve customer service.
- Continue to enhance the system to improve agency efficiency.

System/Function Budget:

General Funds	9,050	25,775	10,075
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$9,050	\$25,775	\$10,075

Total Department Technology Budget by Funding Source

General Funds	9,050	25,775	10,075
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$9,050	\$25,775	\$10,075

Agency Information Technology Plan Summaries

Agency: 720.0 Game and Fish

Plan Approval: 02/19/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 100 Cost Tracking & Accounting

Goals and Objectives

Short Term:

- Provide usable project (as defined in the department's strategic plan) expense information relative to budget.
- develop time management reports.

Medium Term:

- produce a system use and maintenance manual for accounting.

Long Term:

- make project budget information available to field personnel.

System/Function Budget:

General Funds	0	0	0
Federal Funds	48,135	50,542	53,069
Special Funds	48,135	50,542	53,069
Total Funds	\$96,270	\$101,084	\$106,138

System/Function: 101 Licensing System

Goals and Objectives

Short Term:

- Provide convenient and accessible sources of hunting and fishing licenses to sportsmen in North Dakota.
- Provide accurate and reliable accounting of hunting and fishing licenses sold.
- Allow the public to access Department license databases over the Internet.

Medium Term:

- Develop the ability to sell hunting and fishing licenses over the Internet.

Long Term:

- Explore alternatives to traditional data entry methods for limited license drawing applications to reduce costs and shorten processing cycles.

System/Function Budget:

General Funds	0	0	0
Federal Funds	19,704	20,729	21,765
Special Funds	177,708	186,554	195,883
Total Funds	\$197,412	\$207,283	\$217,648

System/Function: 400 Misc. Functions

Goals and Objectives

Short Term:

- Maintain and enhance the systems to meet G&F requirements.

Medium Term:

- Add Outdoors and Hunter Safety database search to our web page.
- Convert harvest and use surveys which still reside on the mainframe to PC environment.

Long Term:

- Evaluate the performance of Outdoors and Hunter Safety systems to determine what if any revisions are necessary.

System/Function Budget:

General Funds	0	0	0
Federal Funds	35,196	36,955	38,803
Special Funds	35,195	36,955	38,802
Total Funds	\$70,391	\$73,910	\$77,605

Agency Information Technology Plan Summaries

Agency: 720.0 Game and Fish

Plan Approval: 02/19/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Network/Data Communications

Goals and Objectives

Short Term:

- Continue to migrate users from Windows 3.1 to Windows 95.
- Upgrade users from Windows 3.1 software to Windows 95 versions of the software.
- Upgrade server in Devils Lake Office.

Medium Term:

- Install network in the Spiritwood field office when the building is completed.
- Upgrade servers in 2 field offices.

Long Term:

- Evaluate upgrade of Network OS from Netware to Windows NT.
- Connect field offices to the State's WAN.

System/Function Budget:

General Funds	0	0	0
Federal Funds	48,860	51,303	53,865
Special Funds	<u>48,859</u>	<u>51,302</u>	<u>53,865</u>
Total Funds	\$97,719	\$102,605	\$107,730

System/Function: 501 Administrative Functions

Goals and Objectives

Short Term:

- replace 25% of department owned PC's per year.
- provide users with technical support to ensure efficient and reliable performance of hardware and software.

Medium Term:

- replace 25% of department owned PC's per year.
- provide users with technical support to ensure efficient and reliable performance of hardware and software.

Long Term:

- replace 25% of department owned PC's per year.
- provide users with technical support to ensure efficient and reliable performance of hardware and software.

System/Function Budget:

General Funds	0	0	0
Federal Funds	173,445	182,117	191,223
Special Funds	<u>173,444</u>	<u>182,116</u>	<u>191,222</u>
Total Funds	\$346,889	\$364,233	\$382,445

Total Department Technology Budget by Funding Source

General Funds	0	0	0
Federal Funds	325,340	341,646	358,725
Special Funds	<u>483,341</u>	<u>507,469</u>	<u>532,841</u>
Total Funds	\$808,681	\$849,115	\$891,566

Agency Information Technology Plan Summaries

Agency: **740.0 Tourism Department**

Plan Approval: 05/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **400 Internal Travel Inquiry Dbase**

Goals and Objectives
Short Term:
 - Maintain and upgrade to meet customer, industry and technology needs.
Medium Term:
 - Maintain and upgrade to meet customer, industry and technology needs.
Long Term:
 - Maintain and upgrade to meet customer, industry and technology needs.

System/Function Budget:

General Funds	23,200	23,200	23,200
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$23,200	\$23,200	\$23,200

Total Department Technology Budget by Funding Source

General Funds	23,200	23,200	23,200
Federal Funds	0	0	0
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$23,200	\$23,200	\$23,200

Agency Information Technology Plan Summaries

Agency: 750.0 Parks and Recreation

Plan Approval: 08/04/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 500 Parks LAN

Goals and Objectives

Short Term:

- Maintain and Enhance system to meet current and future needs.
- Develop IT Team to provide input and guide future IT direction.
- Establish Intranet Web server.
- Develop Intranet Applications.
- Support and Enhance high quality dial-in services for remote and mobile staff.

Medium Term:

- Maintain and Enhance system to meet future needs.
- Transition to Open Standards based network operating systems.
- enhance system with additional server and applications to meet needs.
- Develop and enhance Intranet applications.

Long Term:

- Maintain and Enhance system to meet future needs.

System/Function Budget (including Projects):

General Funds	122,100	119,760	119,760
Federal Funds	0	0	0
Special Funds	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Funds	\$137,100	\$134,760	\$134,760

Project Budgets

Project: P0001	Intranet /web server		
Priority: 1	\$8,100	\$5,760	\$5,760
Type	Continuing		

Total Department Technology Budget by Funding Source

General Funds	122,100	119,760	119,760
Federal Funds	0	0	0
Special Funds	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Funds	\$137,100	\$134,760	\$134,760

Agency Information Technology Plan Summaries

Agency: 770.0 Water Commission

Plan Approval: 09/10/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 400 SW Comm IT Main System

Goals and Objectives

Short Term:

The agency will maintain and enhance the current technology infrastructure to provide sufficient flexibility to meet the changing requirements associated with water resource management.

- Adopt and implement a replacement policy that is based upon a three to five year technology life-cycle. This policy will provide for the replacement of between twenty and thirty percent of the existing desktop base annually.
- Evolve and enhance the technology infrastructure to accommodate the wide range of scientific applications.
- Maintain and enhance the software base as updates become available.
- Enhance and evolve the existing software base as new software technology becomes available.

Medium Term:

- Evolve and enhance the technology infrastructure to accommodate the wide range of scientific applications.
- Enhance training and support for the agency.
- Enhance and evolve the existing software base as new software technology becomes available.
- Hire additional full time employee.

Long Term:

- Evolve and enhance the technology infrastructure to accommodate the wide range of scientific applications.
- Enhance and evolve the existing software base as new software technology becomes available.
- Hire additional full time employee.

System/Function Budget:

General Funds	348,847	458,000	572,800
Federal Funds	30,000	30,000	32,000
Special Funds	<u>24,000</u>	<u>25,000</u>	<u>25,000</u>
Total Funds	\$402,847	\$513,000	\$629,800

Total Department Technology Budget by Funding Source

General Funds	348,847	458,000	572,800
Federal Funds	30,000	30,000	32,000
Special Funds	<u>24,000</u>	<u>25,000</u>	<u>25,000</u>
Total Funds	\$402,847	\$513,000	\$629,800

Agency Information Technology Plan Summaries

Agency: 770.1 SWC-Atmospheric Resource Board

Plan Approval: 09/10/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 100 SW Comm IT Weather Data System

Goals and Objectives

Short Term:

- To acquire and manipulate various forms of meteorological data to provide meteorological data products, forecasting and nowcasting support to the NDCMP and any associated program under the State/Federal Cooperative Research programs.

Medium Term:

- Continue to provide field support while retaining the ability to evolve with the changing state of technology in weather analysis and forecasting so as to provide the best possible service to the people of North Dakota and with whom the ARB contracts.

Long Term:

- Continue to provide field support while retaining the ability to evolve with the changing state of technology in weather analysis and forecasting so as to provide the best possible service to the people of North Dakota and with whom the ARB contracts.

System/Function Budget:

General Funds	13,644	27,258	21,436
Federal Funds	0	0	0
Special Funds	<u>57,576</u>	<u>40,886</u>	<u>32,153</u>
Total Funds	\$71,220	\$68,144	\$53,589

Total Department Technology Budget by Funding Source

General Funds	13,644	27,258	21,436
Federal Funds	0	0	0
Special Funds	<u>57,576</u>	<u>40,886</u>	<u>32,153</u>
Total Funds	\$71,220	\$68,144	\$53,589

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **100 Administration, Offices, Legal**

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Provide teleconferencing at each of the 8 districts and 2 region offices.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>23,507</u>	<u>153,148</u>	<u>75,319</u>
Total Funds	\$23,507	\$153,148	\$75,319

Project Budgets

Project: P0004	Teleconferencing		
Priority: 4	\$2,300	\$129,992	\$51,296
Type: New			

System/Function: **101 Financial Management**

Goals and Objectives

Short Term:

- Research technology, implement when possible.
- Current worksheets moved from Lotus 1, 2, 3 to QuattroPro.
- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Research new technology, implement when possible.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>395,406</u>	<u>428,024</u>	<u>445,348</u>
Total Funds	\$395,406	\$428,024	\$445,348

System/Function: **102 Human Resources**

Goals and Objectives

Short Term:

- Develop and implement the system.
- Continue to maintain and enhance the non-PMRS functions to meet customer requirements.

Medium Term:

- Analyze other segments for possible development with other State Agencies.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>324,672</u>	<u>153,417</u>	<u>156,737</u>
Total Funds	\$324,672	\$153,417	\$156,737

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **103 Information Technology**

Goals and Objectives

Short Term:

- Research technology, implement when possible.
- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Study help desk functions and software needs.
- Study feasibility of document management/imaging.
- Research new technology, implement when possible.
- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>728,387</u>	<u>1,101,866</u>	<u>1,067,494</u>
Total Funds	\$728,387	\$1,101,866	\$1,067,494

Project Budgets

Project:	P0002	Electronic Doc Mgmt Sys (EDMS)	
Priority:	2	\$29,600	\$111,200
Type	New		\$87,136

System/Function: **104 Drivers License Systems**

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements.
- Automate an additional 10 photo sites.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>1,587,797</u>	<u>1,735,910</u>	<u>1,680,583</u>
Total Funds	\$1,587,797	\$1,735,910	\$1,680,583

Project Budgets

Project:	P0005	Automated Photo Sites	
Priority:	5	\$0	\$117,472
Type	Continuing		\$5,824

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: **105 Motor Vehicle**

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>2,057,236</u>	<u>2,063,245</u>	<u>2,082,471</u>
Total Funds	\$2,057,236	\$2,063,245	\$2,082,471

Goals and Objectives

Short Term:

MOTOR VEHICLE

- Implementation of VRTS.

MOTOR CARRIER

- Research and implement new technology, incorporating Year 2000 changes and integration with VRTS.

MISCELLANEOUS

- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

MOTOR VEHICLE

- Continue to maintain and enhance the system to meet customer requirements.

MOTOR CARRIER

- Study joining the IFTA and IRP Clearinghouses to improve communication with the 57 other IFTA jurisdictions and the 50 IRP jurisdictions.

MISCELLANEOUS

- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

MOTOR VEHICLE AND MISCELLANEOUS

- Continue to maintain and enhance the system to meet customer requirements.

MOTOR CARRIER

- Research and implement new technology and/or software to provide for the electronic filing of IFTA quarterly reports and electronic registration renewal by motor carriers.

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: 106 State Fleet Services

Goals and Objectives
Short Term:
 - Results from BPR will allow state departments to get billing and usage on-line.
 - Other - Continue to maintain and enhance the system to meet customer requirements.
Medium Term:
 - Continue to maintain and enhance the system to meet customer requirements.
Long Term:
 - Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>139,852</u>	<u>150,448</u>	<u>156,806</u>
Total Funds	\$139,852	\$150,448	\$156,806

System/Function: 107 Construction Services

Goals and Objectives
Short Term:
 - Research available systems.
Medium Term:
 - Based on the short term research, either purchase or develop internally an updated CARS system.
Long Term:
 - Implement new CARS system.
 - Continue to maintain/enhance the system to meet customer requirements.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>100,621</u>	<u>218,575</u>	<u>593,134</u>
Total Funds	\$100,621	\$218,575	\$593,134

Project Budgets

Project: P0003	Constr Auto Rec Sys (CARS)		
Priority: 3	\$4,784	\$146,592	\$499,008
Type Change			

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: 108 Maintenance and Engineer Serv

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>198,526</u>	<u>141,462</u>	<u>147,370</u>
Total Funds	\$198,526	\$141,462	\$147,370

Goals and Objectives

Short Term:

- Road reporting - have the road information available in a timely manner, and add additional features for all road conditions including construction, load restrictions, and any others.
- EMS - Interface fuel tickets from MasterCard via Petroleum Source; Install version 4.0 provided by Prototype, Inc.
- Other - Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Road reporting - keep systems up to date with current technologies.
- Other - Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Road reporting - increase forecasting capabilities.
- Other - Continue to maintain and enhance the system to meet customer requirements.

System/Function: 109 Regions/Districts

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>303,223</u>	<u>333,513</u>	<u>343,782</u>
Total Funds	\$303,223	\$333,513	\$343,782

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet customer requirements.

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Continue to maintain and enhance the system to meet customer requirements.

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99
Dollars

99-01
Dollars

01-03
Dollars

System/Function: **110 Design, Bridge, Material & Res**

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>782,148</u>	<u>991,992</u>	<u>672,153</u>
Total Funds	\$782,148	\$991,992	\$672,153

Goals and Objectives

Short Term:

- Continue to maintain and enhance the system to meet user requirements.
- Revamp the Standards Committee so all effected Divisions have representation and add a District representative.
- Research new products and enhancement of the CADD system.

Medium Term:

- Enhance the system by integrating with GIS and GPS.
- Enhance the system to provide Federal Highway Administration (FHWA) viewing access to the plans.
- Research new products and enhancement to the CADD system.
- Review and enhance our engineering process to take advantage of software.
- Continue to maintain and enhance the system to meet user requirements.
- Renegotiate the Lease contracts for the appropriate number of years.
- Evaluate existing hardware for possible upgrading due to enhancement to software requiring greater system resources.

Long Term:

- Continue to maintain and enhance the system to meet user requirements.
- Re-evaluate the system and platform.
- Consider the operating platform needs for any new systems, CADD systems usually only last 5 to 10 years.

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **111 Planning and Prog, Loc Gov**

Goals and Objectives

Short Term:

- Enhance specific sections of the system.
- Continue to maintain the system to meet customer requirements.
- Complete county base map conversion and specific projects identified; maintain base map.

Medium Term:

- Enhance additional specific sections of the system.
- Continue to maintain the system to meet customer requirements.
- Complete the remaining specific projects.
- Digitize video tapes of highway (Pathway) to put on network.

Long Term:

- Continue to maintain and make minor enhancements to the system to meet customer requirements.
- Identify and complete new projects for customers.

System/Function Budget (including Projects):

General Funds	0	0	0
Federal Funds	301,040	99,520	15,520
Special Funds	<u>2,195,642</u>	<u>1,639,807</u>	<u>1,245,167</u>
Total Funds	\$2,496,682	\$1,739,327	\$1,260,687

Project Budgets

Project: P0001	Roadway Info Mgmt Sys (RIMS)		
Priority: 1	\$635,680	\$421,536	\$63,296
Type	Continuing		
Project: P0006	Digitizing Images from Pathway		
Priority: 6	\$0	\$100,000	\$0
Type	New		

System/Function: **400 NDDOT Radio Network**

Goals and Objectives

Short Term:

- Replacement of 200 crystal controlled radios with synthesized, multi-channel radio.
- To assist the Mobile Data Committee in the implementation of a statewide mobile data radio network. To implement PROJECT 99 which is an upgrade to the radio network for a 99 station autodial enhancement.

Medium Term:

- Begin replacement upgrade of base stations to multi-function analog/digital bases (goal: 20 base unites).
- Maintain customer service and upgrade technology when necessary.

Long Term:

- Complete upgrades of the final 21 base stations to multi-function analog/digital bases.
- Maintain customer service and upgrade technology when necessary.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>905,734</u>	<u>1,054,532</u>	<u>1,065,963</u>
Total Funds	\$905,734	\$1,054,532	\$1,065,963

Agency Information Technology Plan Summaries

Agency: **801.0 Department of Transportation**

Plan Approval: 09/02/1998

97-99	99-01	01-03
Dollars	Dollars	Dollars

System/Function: **500 Network**

Goals and Objectives

Short Term:

- Provide a networking infrastructure for sharing information.
- Establish a replacement schedule for PC's and expendable equipment.
- Installation of Windows 95 (update from Windows 3.1).
- Installation of Corel 8 Suite, including WordPerfect 8, Presentation 8, and QuattroPro 8.

Medium Term:

- Continue to maintain and enhance the system to meet customer requirements.

Long Term:

- Provide a networking infrastructure that will continue to meet our needs and be able to keep up with the changes in technology.
- Continue to maintain and enhance the system to meet customer requirements.

System/Function Budget:

General Funds	0	0	0
Federal Funds	0	0	0
Special Funds	<u>2,039,691</u>	<u>2,293,178</u>	<u>2,385,790</u>
Total Funds	\$2,039,691	\$2,293,178	\$2,385,790

ATE Program: **700 Teleconferencing**

Goals and Objectives

Short Term:

EXISTING SYSTEM: Utilize technology in communication links to other state DOT's, universities, and Federal Highway Administration for meetings and training.
 NEW SYSTEM: Develop an integration plan for the NDDOT to provide teleconferencing at each of the 8 districts and 2 region offices.

Medium Term:

EXISTING SYSTEM: Continue to utilize technology in communication links to other state DOTs, universities, and Federal Highway administration for meetings and training.
 NEW SYSTEM: Implement a real time video teleconference system statewide into the existing LAN.

Long Term:

EXISTING SYSTEM: Utilize technology in communication links to other state DOTs, universities, and Federal Highway administration for meetings and training. In addition, look at interfacing this system with the new system (SWIFT) to give all districts and regions access to Tele8 programs.
 NEW SYSTEM: Provide dial up access from remote locations via LAN.

ATE Program Budget:

General Funds	0	0	0
Federal Funds	75,000	80,000	36,400
Special Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds	\$75,000	\$80,000	\$36,400

Agency Information Technology Plan Summaries

Agency: 801.0 Department of Transportation

Plan Approval: 09/02/1998

	97-99 Dollars	99-01 Dollars	01-03 Dollars
Total Department Technology Budget by Funding Source			
General Funds	0	0	0
Federal Funds	376,040	179,520	51,920
Special Funds	<u>11,782,442</u>	<u>12,459,117</u>	<u>12,118,117</u>
Total Funds	<u>\$12,158,482</u>	<u>\$12,638,637</u>	<u>\$12,170,037</u>

Projects by Agency

As part of the planning process, agencies were asked to report projects that they planned to implement. The total of the project technology budgets for all agencies is approximately \$38,500,000 for the 1999-2001 biennium. This amount should be reflected in agency budgets submitted to the Office of Management and Budget, including their optional packages. The approximately \$27,000,000 projected for the 2001-2003 biennium does not necessarily reflect what agencies will be budgeting for that period. It does represent the agencies' best effort at identifying resource needs into the future.

The information technology planning guidelines identified a major project as a development or enhancement effort to an information system or function resulting from a significant effort by the agency in time or dollars. It was left to each agency to decide if a project was significant enough to report in the technology plan. Project costs should include all phases of the project life cycle from the feasibility study to training and implementation. A project may include efforts or activities such as the following:

- A major enhancement to an existing computer applications.
- The development of a new application or computer system.
- An upgrade to the agency's computer architecture or software.
- The acquisition and/or installation of new hardware or software.
- The upgrade of an agency local area network.
- The addition of a new function or service, for example, the addition of help desk services or technology training.

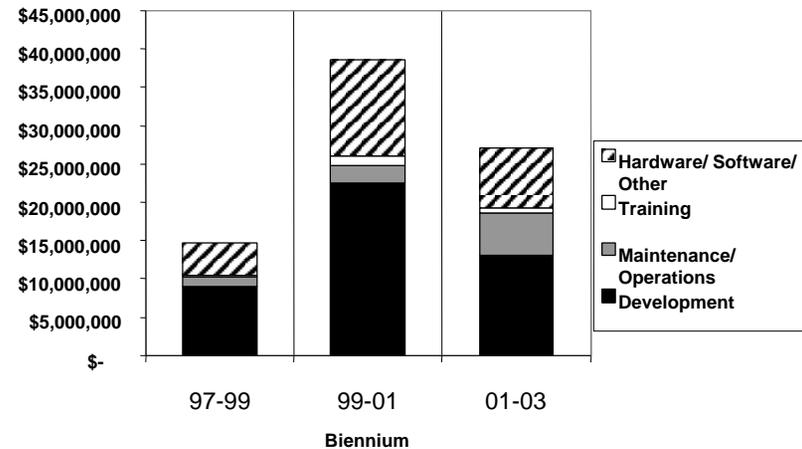
Each project is identified by a project type. A project type of "Continuing" identifies a project that was started in the current biennium and continues into the next biennium. A project type of "New" identifies a project that will begin in the 1999-2001 or 2001-2003 biennium and will result in a new application or system. A project type of "Major Change" identifies a project that will begin in the 1999-2001 or 2001-2003 biennium and results in an enhancement or upgrade to an existing system. *Projects that were completed in the 1997-1999 biennium were not reported in detail so the 1997-1999 project budgets indicate only those projects that continue into the next biennium.* Agencies had a difficult time identifying project requirements and associated costs into the 2001-2003 biennium.

The project budgets are not intended to be detail cost estimates but reflect the status of the project at the time the plan was developed. For projects that

have not been started, the project budget reflects a "scope" estimate because little information is available about the detail project requirements. Scope estimates are usually based on identifying experiences with projects of similar size and complexity to determine a "best guess" as to project cost. If a project is already underway, and a feasibility study or preliminary design has been completed, then the project cost estimate will be more accurate.

Of the 122 projects reported, the Information Services Division (ISD) identified 32 projects with a budget of over \$250,000 in the 1999-2001 biennium or over \$500,000 in total. ISD met with the agencies having projects that satisfied these criteria to understand their requirements and related issues. The project status and ISD comments are included in the project summaries for these large projects. ISD will be providing additional oversight on these projects as they proceed.

Project Budgets by Cost Category



Projects by Agency

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Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001	Apprise - Budgeting						
	Related System: 100 Financial Systems						
	New	9	General	0	40,300	6,660	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$40,300	\$6,660	\$46,960

Project Description

Apprise - Budgeting

This project covers the implementation of the Apprise Software Budgeting portion of the General Ledger module. It will also address the need to interface with the OMB system, both sending and receiving information.

A new budgeting detail system will also be developed for use by the divisions to keep budget details. This information will roll up into the Apprise budgeting and the OMB system.

Project Benefits

Information for the budget is contained on a system at OMB. The Office of Attorney General gets reports on a regular basis. This is not always timely. There is a process currently in place to download information from the OMB system into a spreadsheet. Monthly reports are printed and distributed showing budget to actual numbers. By implementing our own budgeting section of the General Ledger, it will give us the ability to run budget to actual reports at any time and get up-to-date information. It will also allow us to report in different ways if we so desire. This will help us to pinpoint problem areas early enough to make adjustments. This is especially important in the managing of grants and at the end of a biennium.

Hours and dollars on the budget sheet for this project assume that we will use internal staff for the majority of the changes and for the development of the add-on budgeting detail system. 80 hrs have been estimated for Apprise contract services.. An alternative would be to contract with Apprise to make the modifications to the system and to do most of the project. The hours would be lower, but the cost would be higher. They charge \$125 to \$150 an hour for their services. Also, by hiring contractors to do this, we lose the internal expertise that could be gained if we did the work in-house. \$1000 in other is for one trip for consultant to Bismarck.

The goal is to have a system that will provide timely information for decision making. This system should also diminish the time spent in budgeting each biennium, as well as the time analyzing actual to budget figures each month. It will also provide valuable information to be used in the next budgeting cycle, by showing where there were over estimations and under estimations.

Currently divisions use spreadsheets and other means to gather information to be entered into the OMB system. This is not consistent between divisions. By providing a system to gather this information, there will be consistency in how this information is gathered and reported. This is also extremely important for the IT division in order to tie budget and actual expenditures back to the strategic plan. The OMB system is not organized in a way that makes this easy and does not carry enough detail to manage the process.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	Apprise-Fixed Assets						
Related System: 100	Financial Systems	New	14	General	0	32,600	4,260
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$32,600	\$4,260
							\$36,860

Project Description

Apprise - Budgeting

This project covers the implementation of the Apprise Software Fixed Asset module. This will replace the current PC inventory system that is currently being utilized to track fixed assets.

Project Benefits

By implementing this module, fixed asset information can automatically be interfaced with the General Ledger. Information is currently entered into an OMB asset system if it is required by them. We need a system that will track our information according to our needs.

Hours and dollars on the budget sheet for this project assume that we will use internal staff for the majority of this project 40 hours have been built in to the project for consulting services in the implementation process. An alternative would be to contract with Apprise to make the modifications to the system and to do a lot of the project. The hours would be lower, but the cost would be higher. They charge \$125 to \$150 an hour for their services. Also, by hiring contractors to do this, we lose the internal expertise that could be gained if we did it in-house. \$1000 other is for 1 trip to Bismarck for consultant.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Case Management Review							
Related System: 103 BCI/Fire Marshal Case Mgmt	New	18	General	0	0	284,840	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$284,840	\$284,840

Project Description

Case Management Rewrite

This project addresses the need for a rewrite of the Case Management System within the Bureau of Criminal Investigation. The rewrite would also address the Fire Marshal's need for a similar system. This project should be looked at in conjunction with the document storage and retrieval project, as the software for that project could perform some of the functionality needed by this system. Voice Recognition is another project that should be looked at in conjunction with the rewrite of this system.

One of the critical changes that is needed for this system is the ability for the agents to make changes to their documents. The issue of duplication of information needs to be addressed. Currently, the agents are entering information into case management and they they have to turn around and enter some of the same information into the Intelligence System.

This application will also work for the Fire Marshal Division. They currently do not have a system and could benefit greatly from having a way to track their documents and cases. The document storage and retrieval system may address the majority of their needs.

Project Benefits

There are many enhancement requests, some of which are very extensive. To add all the requirements to the current system would take almost as long as to rewrite the system. The system is currently a DOS system. It needs to be rewritten in a windows based environment, utilizing the PC capabilities of Word processors and making it more user-friendly. The need for remote sites and task force staff to get at the data in a proficient manner dictates a rewrite.

The Fire Marshal Division does not have a system. It is becoming more critical for this division to be able to track down the information they need. Information for each fire investigation needs to be managed to ensure a complete and thorough case file. Law enforcement agencies and prosecutors rely upon the fire service investigation to promote their case. Standards and rules governing the activities of the fire service continue to increase the fire investigation procedures, fire response, hazardous materials response, and incident command. The division provides guidance and training in these areas. A system is necessary to handle the projected work load.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Fire Marshal System							
Related System: 110 Fire Marshal System	New	10	General	0	79,250	6,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$79,250	\$6,000	\$85,250

Project Description

Fire Marshal System

The Fire Marshal Division does not have any in-house developed systems. They are using Excel spreadsheets and Access Databases to track basic information they need. The new system will:

- Provide search capabilities of databases
- Produce fire incident reports utilizing the National Fire Incident Reporting System with remote connectivity.
- Provide case management.
- Compile statistics.
- Provide tracking capabilities and produce reports for fire inspections.
- Track training within the Fire Marshal Division and issue certificates, rosters, etc.
- Incorporate property loss forms from insurance companies.

Project Benefits

The Fire Marshal Division is responsible for enforcing state laws for prevention of fires; storage, sale and use of combustibles and explosives, installation and maintenance of fire alarms and fire extinguishing equipment; adequacy of exits from public buildings; investigation of arson and the origin and cause of fires; and education in fire prevention.

The division also has responsibility for the state's emergency response to hazardous materials incidents and hazardous materials training.

It is becoming more critical that this information be made available and timely. The need for a system to track this information and to more information from the remote offices to the Bismarck office is crucial to the success of this Division.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL		
P0005	User Report Writing Tool								
	Related System: 401	Information Technology Admin.	New	12	General	0	18,150	9,600	
					Federal	0	0	0	
					Special	0	0	0	
					Total	\$0	\$18,150	\$9,600	\$27,750

Project Description

Evaluate and Select a User Report Writing Tool

This project addresses the need for a tool where users can write their own special reports. This tool should be able to be used against different types of databases, such as DBASE files, Progress files, and AS400 files.

Project Benefits

There is often the need from the different divisions for special reports. For example, during a legislative session, many special reports are requested on an immediate need basis. These requests come into the IT division and take resources that could be utilized in other ways. A tool would allow the users to create special reports that are simple. More difficult ones would still need to be requested from IT. There would be some front end work for IT to define the databases and how the users can get at the data, but once that is done, many reports could be generated fairly quickly.

P0006 Strategic Planning

	Related System: 401	Information Technology Admin.	Continuing	1	General	61,000	61,000	71,200	
					Federal	0	0	0	
					Special	0	0	0	
					Total	\$61,000	\$61,000	\$71,200	\$193,200

Project Description

Strategic Planning

This project will be ongoing. There is always a need to see how the plan is working and to see actual compared to budget. Also, things change over time and new issues need to be addressed. This project also assumes that there will be travel to the remote sites to keep informed on what the issues are and to just have the presence of the IT Division out in the field. The other amount is for travel expenses.

Project Benefits

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0007	User Training Plan & Implement						
Related System: 401	Information Technology Admin.	New	13	General	0	35,350	17,200
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$35,350	\$17,200
							\$52,550

Project Description

User Training Plan and Implementation

This project addresses the need identified by the divisions for ongoing training. A plan will be developed to look at what our current training needs are, as well as how to address on-going training needs as technology is updated or new technology is implemented.

Project Benefits

Training allows our customers to be more self sufficient and less dependent on IT staff. It will free up IT staff to work on more mission critical tasks, rather than answering questions that could be answered through proper training and other means. It will also enable our customers to be more productive by learning new software capabilities and shortcuts through on-going training. The train-the-trainer approach adopted by the IT Division will be enhanced by ensuring the most appropriate personnel within each Division or site have the needed training.

This project will look at the best training method of the training needs identified during this process. This could be using ISD resources, on-site training from vendors, videos and/or CPT's, etc. A part of this process will to look at what other agencies are doing and evaluate if there is opportunity to share costs in training.

P0008 Video Conferencing

Related System: 401	Information Technology Admin.	New	24	General	0	0	82,200
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$0	\$82,200
							\$82,200

Project Description

Video Conferencing

This project addresses the need to evaluate video conferencing and its value to the office of the Attorney General. With several remote sites it could be beneficial to hold meetings with the use of video conferencing rather than several people traveling to a single site.

Project Benefits

The costs associated with this project are a rough estimate. The first part of this project will be to evaluate and do a costs benefit analysis to determine if the project would be cost effective.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0009 Voice Recognition							
Related System: 401 Information Technology Admin.	New	8	General	0	48,870	14,400	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$48,870	\$14,400	\$63,270

Project Description

Voice Recognition

Until recently the software for voice recognition has not been accurate enough to warrant evaluation. It is now becoming much more reliable. This project will evaluate the available software and set up a few pilot sites to test the usage of this software in our environment. Many divisions are anxious to try it. This could be implemented in conjunction with the rewrites of many of the applications that deal with documents. It also should be looked at in light of the document storage and retrieval project.

Project Benefits

A formal evaluation of the software on the market will be done based on what other agencies are doing in this area. A few copies of the selected software will be brought in and used by key heavy use typists. Once we have gone through this process, it will determine what level of user will benefit from this software and a plan will be put together for purchase and implementation based on a benefit analysis. If the software performs efficiently, this could save many hours of data entry and free up some internal staff for other duties.

P0010 Year 2000 Compliance

Related System: 401 Information Technology Admin.	Continuing	3	General	10,600	24,000	0	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$10,600	\$24,000	\$0	\$34,600

Project Description

Year 2000 Compliance

This project addresses the need to look at our hardware and our software to see where changes need to be made to ensure Year 2000 compliance. We are in the process of gathering information to do a plan for proceeding with this project. It will cover both the in-house developed application software, purchased software, both application and PC software, and it will cover all hardware, including the servers, PC's and the AS400.

Project Benefits

The cost of noncompliance would outweigh the cost of looking at this up front and addressing the need of changes.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0011 In/Out Boards							
Related System: 400	Miscellaneous Systems	New	25	General	0	0	15,960
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$0	\$15,960
							\$15,960

Project Description

The In/Out Board's primary function is to assist the receptionist and others within the office in determining if an individual is in the office and, if not, where the individual is and when the individual will be returning. Currently, three separate databases exist at the following locations: The State Capitol Building, 900 E Boulevard Ave, and 4205 State Street.

This project would rewrite this into a windows based GUI environment, where all staff availability would be accessed from one database or evaluate software that could be purchased.

Project Benefits

The system is DOS based and in three separate databases. Rewriting the system into a windows-based GUI environment would allow all staff to view any employee's availability from one database. This is a relatively small system. It could be incorporated with schedule plus.

P0012 Topology Migration

Related System: 500	PC Networking	New	22	General	0	4,000	60,125	
				Federal	0	0	0	
				Special	0	0	0	
				Total	\$0	\$4,000	\$60,125	\$64,125

Project Description

Topology Migration

This project addresses the issue concerning the faster speed of Ethernet (100mbps) over Token Ring (16mbps). This project covers the planning of a migration to a faster network topology, which is Ethernet right now. The type of topology migrated to will be determined through this planning and what direction ISD is taking.

Project Benefits

Costs:

- IT man hours for research, planning, and implementation
- Hardware costs are for updating network adapters
- ISD changes for jack service switch.

Benefits:

- Faster network speed to improve response time.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0014 Exchange Server							
Related System: 500 PC Networking	New	15	General	0	44,775	0	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$44,775	\$0	\$44,775

Project Description
 Exchange Server
 This project addresses the agency's e-mail issues. There are currently several problems with the current e-mail system. These problems range from mailbox problems to attachment problems. With the purchase of the Microsoft BackOffice Suite, the migration from MSMail to Exchange seems very appealing. There is also an issue with multiple user-ids and passwords that will be resolved with this project.

Project Benefits
 Initial Costs
 - IT Personnel time for planning, installation, and training
 - Contract service for training (Admin and User)
 - New Server and Software license for Server Operating System
 - Other costs for remote install and training, also travel costs for Admin training

Benefits:
 - Able to interface more efficiently with Internet Mail Protocols
 - Better handling of attachments
 - Enhanced client application

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0015 Remote Networking							
Related System: 500 PC Networking	New	11	General	0	88,618	8,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$88,618	\$8,000	\$96,618

Project Description
 Remote Networking
 This project addresses the issues involved in providing an efficient and standard way for all remote offices to attach to the network.

Project Benefits

Costs:

- Communication software upgrade -- PCAnyWhere32/CarbonCopy32
- Work hours for implementation, training, and additional support
- Travel expenses for remote installs and training (Other costs)

Benefits:

- All remote users would connect in a similar way
- Every employee would have access to all network capabilities such as e-mail, AS400, and office applications.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0016 Setup & Maintain Web Server							
Related System: 500 PC Networking	New	4	General	0	40,750	37,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$40,750	\$37,000	\$77,750

Project Description

Setup and Maintain Web Server

The Office of the Attorney General has a web page currently residing on ISD's server. The Office of Attorney General purchased a web server last biennium to support the INTEL Imaging project for the Bureau of Criminal Investigation Division. The purpose of this project is to move the home page from ISD to the AG server. This will position the office to be able to do additional web applications in response to the needs of the divisions within the office.

- Determine IT skills needs to maintain the current home page for the office.
- Identify the best way to obtain these skills either with current staff, hiring additional staff, or contracting out the service.
- Identify how often the home page information will need to be updated and the amount of IT resources needed to do this.
- Determine what other applications would be beneficial to the office if they were Internet enabled.
- Provide training in the IT area and in the area that is designing the Internet forms and pages
- Develop a plan for implementing this project.
- Migrate home page from ISD server to AG server.

Project Benefits

This project will first go through a feasibility study to determine the costs and benefits of doing this. If it is determined that it is feasible, the project will then go through the planning stage for implementation. The costs associated with this project assume that it will be feasible and that we will be able to obtain additional staff with web skills to proceed with this project.

Project Costs:

- WebSpeed Training
- HTML and Java training
- Java software
- Office 97 (HTML portion) training for staff responsible for web information
- Web server (did it come out of grant funds or general funds and was it bought this biennium?)

Benefits:

- Network and AS400 Administration across the Internet
- increased customer service
- Increase productivity
- Ability to provide Intranet services across the Internet
- Publishing information on the web will result in less staff time being spent on low-value activities. This will better enable staff to utilize their time in more productive areas.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0017 Workstation Operating Sys Upgr							
Related System: 500 PC Networking	Major Change	17	General	0	29,000	9,600	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$29,000	\$9,600	\$38,600

Project Description

Workstation Operating System Upgrade

This project addresses the issues involved with the changes in the application industry. As applications move forward there is a need to upgrade the operating system that these applications run over.

Project Benefits

Costs:

- Operating System Software Upgrades
- Travel expenses to upgrade remote locations (Other costs)

Benefits:

- Continued compatibility with purchased software
- Benefit from the software enhancements and fixes.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0018 State's Attorney Sys Rewrite							
Related System: 102 State's Attorney System	New	21	General	0	0	128,650	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$128,650	\$128,650

Project Description

State's Attorney System Rewrite

There are many requests to have a GUI (Windows based) state's attorney package. Some state's attorney offices will not use SAMS unless it is windows based. With the new client server software, we can develop in Windows based and store the data either on a PC, a network, the AS400 or even the Mainframe in ISD. There are many requested enhancements to the system. It makes sense not to do this until after the Criminal History Rewrite project is completed, so that interfaces and needed changes can be identified.

An evaluation and full cost benefit analysis would be done and then it would be determined if the project should be rejected or proceed.

Project Benefits

Currently there are performance issues with interfacing the AS400 system with WordPerfect and Word. By having the system in a windows based environment, many of the issues of using other PC packages within the application would be eliminated. It also gives up options of where we store the data, so those sites that do not have easy access to as AS400 could still utilize the system.

The Criminal History system will also be written in the client server technology, so it would make the interfaces between the two systems more consistent. By the time the third biennium comes, there will be more options for intranet and internet accessibility that will need to be addressed.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0019	Uniform Crime Reporting (UCR)						
Related System: 113	Uniform Crime Report (UCR)	New	7	General	0	195,500	36,000
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$195,500	\$36,000
							\$231,500

Project Description

Uniform Crime Reporting (UCR) Rewrite

There are many requests to have a GUI (Windows based) UCR package. With the new client server software, we can develop a Windows based application while storing the data either on a PC, a network, the AS400 or even the Mainframe in ISD. Internet access to this application may also be viable alternative. There are many requested enhancements to the system including new validation rules that are required by the FBI.

This is a system on the verge of crisis. There are agencies defecting from the ranks because the UCR software does not serve their needs and is merely a burden. It needs to be more compatible with the PALEMIS software adopted by a number of local agencies. We need to be able to work with vendors to ensure the vendor package, such as AL. Rouork and New World are capable of sharing data. We need to provide ongoing support and training to local agencies. We need to be able to accomplish changes in validation procedures and other modifications in a timely manner.

Project Benefits

The system will allow individuals who are unfamiliar with the system to use it effectively and efficiently through the knowledge of other systems in a windows based environment. Validation rules will need to be added to ensure that our rate of errors does not exceed there federal level for reporting purposes.

By the time the third biennium comes, there will be more options for intranet and internet accessibility that will need to be addressed.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0020 Security Plan							
Related System: 502 Security	New	2	General	0	179,000	0	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$179,000	\$0	\$179,000

Project Description
 Security Plan
 This project will review the agency's current security needs and address future needs. The rewrite of the Criminal History System from the state's mainframe to the AS400 in the Attorney General's office dictates that a more secure system be in place. Also, moving toward publishing information over the Internet requires a closer look at fire walling.

This project includes the following activities:

- Determine direction
- Evaluate security tools
- Select and purchase
- Implement

Project Benefits

Costs:

- Hardware and software for fire walling and encryption
- Training of IT personnel
- Development of an application development program and file security or the purchase of a package solution

Benefits:

- Protection of confidential data
- Protection of information that could lead to the risk of the life of law enforcement personnel.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0021 Time Tracking-Apprise							
Related System: 112 Time Tracking-Apprise	Continuing	6	General	9,750	16,500	20,700	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$9,750</u>	<u>\$16,500</u>	<u>\$20,700</u>	\$46,950

Project Description

Time Tracking - Apprise

With the new client server software package Apprise, we can make modifications that will allow the entire office to track time on one system. The system will accommodate exempt, nonexempt, temporary, and 28-day employees. It will also be used by legal staff for billing purposes.

The implementation of this system will span over three biennia: IT usage and Legal in B1, BCI in B2, and office wide in B3.

Project Benefits

The system will provide a consistent interface for all employees which will reduce reporting errors. Detailed reports will also assist management in planning.

P0022 Setup Development Environment

Related System: 401 Information Technology Admin.	New	16	General	0	27,500	0	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$0</u>	<u>\$27,500</u>	<u>\$0</u>	\$27,500

Project Description

Set up Development environment

The purpose of this project is to set up a server strictly for application development and to develop the procedure for migrating applications from the development server to the server for user testing and then to the production environment.

Project Benefits

- Development environment will be isolated from production environment providing an additional security level.
- Performance in both environments will be increased.
- Policies and procedures will be in place to migrate from one environment to another ensuring quality. Data won't accidentally get deleted while testing, etc.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0023 Office Suite Upgrade							
Related System: 500 PC Networking	Major Change	20	General	0	0	175,840	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$175,840	\$175,840

Project Description

Office Suite Upgrade

This project addresses the agency's need to continual advance in the office automation area. With the upgrade to a new workstation operating system, there are compatibility issues of the old office version.

Project Benefits

Costs:

- Purchase of upgrades of Microsoft Office Professional or other suite.
- Training of staff.
- Travel expenses to upgrade remote sites (Other costs).

Benefits:

- Utilize the advance features.
- Avoid some compatibility issues.

P0024 Automated Fingerprint (AFIS)

Related System: 403 Auto Fingerprint ID Sys-AFIS	Continuing	5	General	0	0	0	
Status date: 08/10/1998			Federal	400,000	200,000	400,000	
Stage/status: Contract negotiations are underway.			Special	0	0	0	
			Total	\$400,000	\$200,000	\$400,000	\$1,000,000

Project Description

Complete process of automating manual fingerprint card files. Purchase 2nd workstation and NIST server. Electronically link local agencies to state office via live scan and link to FBI and state criminal history systems. Upgrade to a stand-alone Automated Fingerprint Identification System (AFIS).

Project Benefits

- Provide agencies with the ability to search a fingerprint database for prints recovered from a crime scene.
- Increase accuracy and reduce personnel time in reporting fingerprints.
- Provide access to SD, MN, and ND fingerprint databases.

ISD Comments

Federal standards, use of the MN system and the North Dakota criminal history system are driving the technical requirements. Cooperation with MN and SD increases the size of the search database and reduces cost. The State Pen will be budgeting for their own workstation to connect to AFIS server.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0025 Document Storage & Retrieval							
Related System: 402 Document Storage/Retrieval Sys	New	23	General	0	0	125,860	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$125,860	\$125,860

Project Description

Document Storage and Retrieval System

The purpose of this project is to define the needs and requirements for a storage retrieval system within the ND Office of Attorney General and to do a cost benefit analysis for the system. The Consumer Protection and Antitrust division seems to be the Division that would benefit the most from the immediate implementation of such a system. Currently many of their documents are stored on microfiche. It is very time consuming to find information in this format.

OMB's Information Services Division has a storage/retrieval system by IBM they are recommending to the agencies as a cheaper alternative to each agency buying its own software. The software has a work flow component that allows documents to be moved from one place to another. This would allow documents to be routed to appropriate personnel for review before being finalized. It also has the capability to use multiple indexes when storing documents. This gives the effect of having documents in multiple folders, even though it is really only stored in one folder.

The first phase of this project is to gather the requirements related to each division and then to do a cost benefit analysis. This process would look at both the ISD solution and an in-house solution. Approval from ISD for whichever solution is selected will be required.

The cost benefit analysis was completed April 1998 and the project has been moved to the third biennium of this plan to be reevaluated at that time. The major factors with moving this project to a later time are:

- The time involvement needed from the divisions to look at processes and put needed changes into place was not feasible at this time.
- Several division are not getting new systems for a few years and it would make sense to look at this again as these systems are being rewritten.
- The divisions that could benefit immediately, do not have the funds to purchase nor the number of documents to justify the implementation at this time.

For the Consumer Protection and Antitrust Division we will be looking at using ISD's system without any interfaces to our current applications.

Project Benefits

- Automate labor intensive manual file retrieval
- Improve service by ability to share documents.
- Improve customer service by shortening the turnaround time in request for information. Customer inquiries can be dealt with immediately without retrieving information from file cabinets or microfiche.
- Distribute documents instantly throughout the agency as needed.
- Eliminate unneeded manual processes.
- Minimize occurrences of loss due to misfiling.
- Reduce physical storage space for documents.
- Ability to retrieve a document by several different ways (indexes), i.e. name, number, date. Saves time by not needing to ask for additional information to be able to find the file.

Projects by Agency

Agency: 125.0 Attorney General/Fire Marshall

Plan Approval: 07/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0026 Intelligence System Rewrite							
Related System: 108 BCI Intelligenc Sys (NDLEIN)	New	19	General	0	0	94,800	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$94,800	\$94,800

Project Description

Intelligence System Rewrite

There are many requests to have a GUI (Windows based) Intelligence system with some functions over the Web. Some police departments and sheriff offices will not use SAMS unless it is windows based. With the new client server software, we can develop in windows based and store the data either on a PC, a network, the AS-400 or even the mainframe in ISD.

An evaluation and full cost benefit analysis would be done and then it would be determined if the project should be rejected or proceed. Other states are developing this type of an application and there is a possibility that we could obtain and use one of these systems. However, support becomes an issue if it is written in something other than what IT staff has expertise in.

Project Benefits

A full cost benefit analysis would be done before this system would be rewritten.

Department Total Project Budget \$481,350 \$1,165,163 \$1,608,895 \$3,255,408

Projects by Agency

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Client/Server Project							
Related System: 101 Processing and Compliance Sys	Major Change	4	General	0	843,280	845,680	
Status date: 08/10/1998			Federal	0	0	0	
Stage/status: Not started pending funding.			Special	0	0	0	
			Total	\$0	\$843,280	\$845,680	\$1,688,960

Project Description

CLIENT/SERVER PROJECT: Migrate all legacy mainframe systems to client/server architecture. Transitioning to this new environment will provide agency staff with user friendly systems that will allow them to be more responsive to taxpayer's inquiries, create systems that are easier to maintain, create systems that are more tightly integrated and are based on a common taxpayer database. The following mainframe systems are included in the Client/Server Project: Sales Tax, Withholding, Individual Income Tax, Corporate Tax, Estate Tax, Motor Fuels Taxes, Individual Income Compliance, W2/1099 System, Property Tax, Accounts Receivable, Central files tracking, and Research.

We assess this project can be completed by the end of the 2001-2003 biennium. Development personnel shortages may cause the project to extend beyond four years, however, the cost is expected to remain the same. Since the project will replace existing tax processing computer systems, on-going maintenance is already included in the Processing and Compliance System Budget. Maintenance of the existing computer systems will be replaced by maintenance of the new computer systems as they are completed.

Project Benefits

Project Cost: \$1,688,960 over the next two biennium.

Qualitative Benefits: this project will produce systems with the following benefits:

- User-friendly
- Increased staff efficiency
- Less expensive to enhance in the future
- Systems that are more adaptable to electronic commerce
- Allow internal staff to develop reports using off-the-shelf reporting tools.
- Allow agency research staff to use reporting and statistical tools to provide more timely analysis concerning tax law changes and revenue projects.

Quantitative Benefits:

- Savings in person hours over a six year period: 31,200 hours
- Savings in dollars over a six year period: \$491,040
- Increased revenue to the general fund over a six year period: \$0

ISD Comments

This project may be postponed but not eliminated. The schedule may be optimistic given agency staffing. Each tax type will be completed as a "sub" project. Rewrite of oil & gas tax system using client server will give the agency experience with the technology. The primary benefit is improving internal efficiencies.

Projects by Agency

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Internet Filing/Online Registr							
Related System: 101 Processing and Compliance Sys	Major Change	2	General	0	283,480	239,320	
Status date: 08/10/1998			Federal	0	0	0	
Stage/status: Not started pending funding.			Special	0	0	0	
			Total	\$0	\$283,480	\$239,320	\$522,800

Project Description

INTERNET FILING/ON-LINE REGISTRATION AND EDI PROJECT: This project is to expand the capabilities to allow returns and registrations to be filed electronically. We will add Individual Income Tax forms to Internet filing. The Sales and Use, Withholding, and Motor Fuels tax returns will be added to our EDI filings. Motor Fuels registration will be made available over the internet.

Project Benefits

Project Cost: \$522,800 over the next 2 biennia. The total development cost is \$512,800 and annual maintenance is estimated at \$10,000. This project will be complete by the end of the 2003 biennium, assuming that ISD, or an outside contractor, will be able to support the programming request within the assumed requested time-frame.

Qualitative Benefits: This project will produce systems with the following benefits:

- Provide more filing options for taxpayers.
- Increase staff efficiency - for both the Department and the taxpayer.
- Decrease in the need for error resolution.
- Almost immediate access to data.
- Elimination of processing and filing of paper returns.

Quantitative Benefits:

- Savings in person hours over a six year period: 0
- Savings in dollars over a six year period: \$608,636
- Increased revenue to the general fund over a six year period: \$0

ISD Comments

This project will be completed in phases by tax type. Capabilities will be dependent on the availability of adequate security over the Internet. Help desk support is not included. Minimal experience exists in ND with electronic commerce but similar projects in other states are being monitored.

Projects by Agency

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 EFT Project							
Related System: 101 Processing and Compliance Sys	New	3	General	0	106,420	42,400	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$106,420	\$42,400	\$148,820

Project Description

Electronic Funds Transfer Project: The electronic payment system will be expanded to permit Corporate or Individual taxpayers to remit payments for Corporate or Individual Income Tax as an ACH debit transaction with an electronic funds transfer. Taxpayers will initiate authorization to withdraw the funds from their accounts to meet their tax obligation via a touch-tone telephone call. The call and information obtained will be handled through an outside service bureau contracted by the Tax Department, which will transfer the information to the Bank of North Dakota and the Tax Department for further processing. The department's refund abstract system will also be expanded to provide direct deposit information for individual income tax refunds to OMB's SAMIS system. At the taxpayer's option, a refund will be issued electronically to the taxpayer's bank account, rather than issuing a check via the mail.

Project Benefits

Project Cost: \$148,820 over the next two biennium. Total development cost for the project is \$84,620 with completion expected in the 1999-2001 biennium. Operation and maintenance will be handled through contract services, which will continue to increase in cost beyond the next two bienniums, provided the taxpayer's usage of EFT increases.

Qualitative Benefits:

- No paper to process and store
- Few errors to correct with the estimated payments
- Taxpayers have an option other than via paper to submit their tax payments
- Taxpayers can file at no additional cost to them, 24 hours a day, 7 days a week, and designate when funds should transfer
- Taxpayers receive immediate confirmation that the estimated tax payment was received, avoiding lost or misdirected mail
- Tax dollars are deposited into the Bank of North Dakota faster, which in turn improves cash flow and interest earnings. An average float time of 5 days occurs before checks are deposited in the state's bank accounts.

Direct Deposit of Taxpayer's Refunds:

- Added customer service - provides taxpayers a quicker refund turnaround time
- Reduces the time spent reprocessing lost and returned checks.

Quantitative Benefits:

- Savings in person hours over a six year period: 4,500 hours
- Savings in dollars over a six year period: \$6,300
- Increased revenue to the general fund over a six year period \$106,2000

Projects by Agency

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004	Replace data entry equipment						
	Related System: 100 Data Application						
	New	1	General	0	94,390	21,400	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$94,390	\$21,400	\$115,790

Project Description

PROJECT: The Tax Department will replace the department's data entry systems with PC-based intelligent workstations.

Project Benefits

Project Cost: \$115,790

- User-friendly
- Compatibility with state standards
- Automation of reports needed by management
- Improve availability of statistical information
- Improve editing capabilities at data entry positions.
- PCs will be used by others in the department when not used for tax processing.

Quantitative Benefits:

- Savings in person hours over a six year period: 18,000 hours
- Savings in dollars over a six year period: \$0
- Increased revenue to the general fund over a six year period: \$0

Projects by Agency

Agency: 127.0 Tax Department

Plan Approval: 08/31/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 LAN/WAN Project							
Related System: 400 Administrative System	Major Change	5	General	0	155,300	5,400	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$155,300	\$5,400	\$160,700

Project Description

LAN/WAN PROJECT: Update Office Support System: (1) Provide the office support staff with the necessary tools to support a client/server environment, (2) Convert the existing network topology to the capitol building standard Ethernet topology, (3) Develop procedures that will allow County Assessors to exchange data directly with Tax Department property tax systems, (4) Investigate the development of office support technology standards and obtain those technologies when appropriate.

Project Benefits

Project Cost: \$160,700. Standards developed in the next biennium will dictate whether new office support software and servers will be needed.

Qualitative Benefits:

- The Tax Department's network will comply with the topology standards established by ISD, making the administration of the LAN easier and less prone to problems
- Field Audit personnel will be able to access the necessary taxpayer records while conducting audits. They will no longer have to waste time mailing information back and forth between offices.
- Communication of property tax issues, guidelines, and rulings would be more timely
- Counties would be able to transmit reports electronically rather than mailing reports
- Reports transmitted electronically could be read directly into property tax computers for analysis and complication.

Quantitative Benefits:

- Savings in person hours over a six year period: 7,824 hours
- Savings in dollars over a six year period: \$0
- Increased revenue to the general fund over a six year period: \$0

Department Total Project Budget	\$0	\$1,482,870	\$1,154,200	\$2,637,070
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Projects by Agency

Agency: 140.0 Administrative Hearings

Plan Approval: 03/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001	Web Site Pub/Info System						
	Related System: 400	Miscellaneous System	New	1	General	0	0
					Federal	0	0
					Special	0	27,720
					Total	\$0	\$27,720
						\$5,000	\$32,720

Project Description
 Web Site Publishing/Information System
 - Providing OAH capacity to allow public access to its decisions and other OAH information as required.
 - Providing OAH capacity to allow public access to agency final decisions and other agency information as required.
 - Maintain current system with programming and upgrade needs.

Project Benefits
 This project is likely to require anywhere from 10 to 360 hours of contract service programming time, depending upon OAH, as well as customer and user needs, and also depending upon how much can be done in-house with current technology. Until OAH knows more and starts the exploration and development of this project, this biennium on new technology, it can only estimate in the extreme ranges, resulting in a low range of \$500 and a high range of \$20,000. The benefits include:
 - Access to OAH and other agency decisions by customers, user agencies, and the public.
 - Access to OAH and agency information by customers, user agencies, and the public.
 - Public search capabilities.

Department Total Project Budget \$0 \$27,720 \$5,000 \$32,720

Projects by Agency

Agency: 150.0 Legislative Assembly

Plan Approval: 03/04/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Budget Status System							
Related System: 100 Budget Status/Salary Analysis	Continuing	1	General	27,837	292,811	39,790	
Status date: 09/17/1998			Federal	0	0	0	
Stage/status: Salary analysis will be complete this biennium.			Special	0	0	0	
			Total	\$27,837	\$292,811	\$39,790	\$360,438

Project Description

Budget Status System conversion to a client/server computer system. This includes the salary analysis system, budget status system, the statement of purpose of amendment, and supporting information. Various budget version and alternative budget plans can be created.

Project Benefits

The project will require about 24 months of ISD time at a cost of about \$260,000. With staff time, maintenance, and training, etc., the project will cost about \$360,500 in total. Benefits include:

- Ease of use, faster processing, reduced rekeying of data.
- Easy access to data from spreadsheets, word processing documents, report writer, etc. through a Relational Database management System.
- Interface with bill status, journal, and bill drafting systems.
- Data Internet- ready.

ISD Comments

The four components - salary analysis, budget status, amendment system and supporting information, will be managed as somewhat separate sub-projects. The system will provide links to the OMB SIBR system

Projects by Agency

Agency: 150.0 Legislative Assembly

Plan Approval: 03/04/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Session Systems Conversion							
Related System: 101 Session Systems	Major Change	2	General	0	279,120	317,100	
Status date: 09/17/1998			Federal	0	0	0	
Stage/status: Not started.			Special	0	0	0	
			Total	\$0	\$279,120	\$317,100	\$596,220

Project Description

Session systems conversion to a client/server computer system using web browser technology. This includes the LAWS/bill status system, voting system interface, calendar, committee hearing (meeting display and monitor systems), chamber message system, session laws and subject index systems, conflicts system, and all input programs.

Project Benefits

Session systems conversion is estimated to require about 70 months of concurrent ISD time at a cost of \$500,000 or a total of \$596,000 including agency information technology staff time, training, and maintenance. Benefits include:

- More user friendly -- both for data input and inquiry systems.
- More accurate data posting with less manual entry.
- Faster access to data with all information on one platform.
- Reports transmitted electronically -- reduce paper copying and distribution.
- Information available on the Internet -- less training and support required.

ISD Comments

Twenty year old system with many interconnected functions. Scope estimate will be refined prior to implementation.

Department Total Project Budget	\$27,837	\$571,931	\$356,890	\$956,658
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Projects by Agency

Agency: 160.0 Legislative Council

Plan Approval: 03/04/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 ND Administrative Code (NDAC)							
Related System: 100 ND Administrative Code	Continuing	1	General	137,425	173,000	15,805	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$137,425	\$173,000	\$15,805	\$326,230

Project Description

North Dakota Administrative Code (NDAC) conversion from ATMS to a more user-friendly system. Eliminate paper submission of monthly supplements by agencies and subsequent reentry of data. Eliminate the necessity for database updates for each agency by placing the NDAC on the internet. Automate the NDAC Rules Committee reference documents. Completion is expected by the end of the 1999-2001 biennium.

Project Benefits

The project will require approximately 4470 hours (plus agency information technology staff time of approximately 560 hours) over 3.5 years at an approximate cost of \$326,000. Benefits include:

- Ease of use.
- Reduction of reentry of data by Legislative Council staff and agencies for time savings.
- ISD will no longer have to pay monthly lease costs (\$2,135) for ATMS.

Department Total Project Budget \$137,425 \$173,000 \$15,805 \$326,230

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Integrated case management							
Related System: 101 District Court Mgmt System	Continuing	1	General	42,000	674,439	384,450	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$42,000	\$674,439	\$384,450	\$1,100,889

Project Description

This project provides for the analysis to integrate the Supreme Court Docket System (SCDS), the Uniform Court Information System (UCIS), the Juvenile Court Information System (JCIS), electronic filing and document imaging. This project is the implementation for the integrated case management system based on the analysis. Project P0002 is the analysis and implementation of imaging with the integrated case management systems. Project P0003 is the analysis and implementation of electronic filing with the integrated case management systems.

The desired capabilities are:

- Provide integration for information to flow from juvenile court, district court to supreme court.
- Interface electronic filing and imaging of documents with the trial case management system or supreme docket system.
- Case docketing would be done from the image, not from a paper copy.
- Provide a mechanism whereby all case documents will be stored electronically.
- Revise the current information systems or purchase an off-the-shelf software package to operate in a more user friendly environments.
- Provide a mechanism to electronically allow case related information to justice agencies and allow public access from remote sites as appropriate.

The evaluation would include:

- The appropriateness and complexity involved in integrating these systems from a process improvement and systems point of view. This will include an evaluation of existing applications and the future costs associated with the maintenance of the applications.
- Analyzing of existing hardware and software systems and their ability to service the needs of the courts in the future.
- Analyzing the existing communication infrastructure and recommendations regarding its ability to meet future needs.
- A cost/benefit analysis associated with options evaluated during the course of the project.

This project affects two systems 100 and 101. The primary system is 101 District Court Management System and the secondary system is 100 Supreme Court Management System.

Project Benefits

The costs include the analysis and implementation of an integrated case management system that will allow for document imaging and electronic filing. The analysis will begin this biennium only if there is availability of funds. If funds are not available, the analysis will begin next biennium. The costs for next biennium reflect implementing the case management information systems at the Supreme Court. In the 2001-2003 biennium, three judicial districts will be implemented.

The benefits of the analysis will include:

- Recommendations to the appropriateness and complexity involved in integrating these systems from a process improvement and systems point of view.
- Cost/benefit analysis associated to integrating these systems and implementing imaging and electronic filing technologies.
- Understanding user and management requirements for the information systems.
- Evaluations of existing and future hardware and software to implement these technologies.
- A strategy for implementing the integrated information systems with imaging and electronic filing capabilities.

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001	Integrated case management						

(Continued)

The benefits of implementing the technologies include:

- Improving customer service by minimizing mailing, speeding up the filing process, and improving customer turnaround time.
- Improving the ease of data entry, which will provide a corresponding increase in data entry accuracy.
- Allow customers to access data requiring reduced clerk interaction as to the increased level of service without any additions of personnel and impact on other agencies.
- With the proposed modifications, this system will be accessible to all appropriate justice agencies to check the status of pending cases, case assignments, and court calendars.

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Document imaging							
Related System: 101 District Court Mgmt System	Continuing	2	General	20,000	34,410	667,565	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$20,000	\$34,410	\$667,565	\$721,975

Project Description

This project provides for the analysis and implementation of an integrated case management system and document imaging. The analysis in projects P0001 and P0003 are associated with this project.

Record imaging of case documents

- Provide the capability to allow the electronic imaging of all case pleadings.
- Legal documents would be scanned and filed immediately.
- Case docketing would be done from the image, not from a paper copy.
- Provide a mechanism whereby all case documents will be stored electronically.

The evaluation would be:

- The appropriateness and complexity involved in the utilization of an optical imaging system for record storage and retrieval purposes of the courts. This would include an evaluation of existing applications and the future costs associated with the maintenance of the applications.
- Analyze existing hardware and software systems and their ability to service the needs of the courts in the future for document imaging.
- Analyze existing communication infrastructure and recommendations regarding its ability to meet expectations related to sharing information stored on a document imaging system.
- A cost/benefit analysis associated with options evaluated during the course of the project.
- A process review study of the information flow from the clerk's receipt of initial documents, through the courts, and to ultimate disposition of the case.

This project affect two systems 100 and 101. The primary system is 101 District Court Management System and the secondary system is 100 Supreme Court Management System.

Project Benefits

The costs include the analysis and implementation of integrated case management system that will allow for document imaging. The analysis will begin this biennium only if there is availability of funds. If funds are not available, the analysis will begin next biennium. The costs for next biennium reflect implementing document imaging at the Supreme Court. In the 2001-2003 biennium, six district judicial sites will be implemented (based on state assumption of costs).

The benefits of the analysis will include:

- Recommendations to the appropriateness and complexity involved in implementing document imaging from a process improvement and systems point of view.
- Cost/benefit analysis associated to integrating these systems and implementing imaging technologies.
- Understanding user and management requirements for the information systems in regards to imaging documents.
- Evaluation of existing and future hardware and software to implement imaging technologies.
- A strategy for implementing the integrated information systems and imaging technologies.

The benefits of this project include:

- Providing the capability for clerks of court, following state assumption of costs of their offices, to file case documents electronically.

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	Document imaging						

(Continued)

- Benefits include location of the hard case file become irrelevant as documents are always at the user's fingertips.
- Counter and telephone questions regarding case pleadings can be answered much more quickly.
- Documents would be instantly accessible from the bench, judge's office, or clerk's office.
- Case pleadings would be available from remote sites through a modem.
- Actual location of the hard copy case file becomes less relevant and it could be stored in a relatively inexpensive storage site away from clerk personnel.
- Reduces paper processing as it would eliminate the need for microfilming and archiving microfilms would allow for ease of faxing documents to support end correctional agencies.
- Clerk personnel could prepare cases on appeal from their desks rather than having to go to the hard file and copying the case file.
- Would enhance security, as confidential documents would be stored in a separate file not accessible on the public access computer.
- Use of imaging would allow clerks to handle an increasing workload without any additional full-time equivalent personnel being added.

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Electronic filing							
Related System: 101 District Court Mgmt System	Continuing	3	General	18,000	0	188,065	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$18,000	\$0	\$188,065	\$206,065

Project Description

This project provides for the analysis and implementation of the integrated case management system and electronic filing. The analysis in projects P0001 and P0002 are associated with this project.

It would be a major change to create the capability to allow parties to electronically file cases with the courts of North Dakota:

- Providing the capability for attorneys and private citizens to electronically file documents through diskette or other acceptable digital exchange of information.
- Interface electronic filing of documents with the trial case management system or supreme docket system.

The evaluation would include:

- The appropriateness and complexity involved in establishing an alternative electronic filing system from a process improvement and systems point of view. this will include an evaluation of existing applications and the future costs associated with the maintenance of the applications.
- Analyze existing hardware and software systems and their ability to service the needs of the courts in the future for electronic filing.
- Analyze the existing communication infrastructure and recommendations regarding its ability to meet expectations related to electronic filings in both the trial and appellate courts.
- A cost/benefits analysis associated with options evaluated during the course of the project.
- A process study of existing filing practices of the clerk's offices and an evaluation of existing case management applications including their ability to accept electronic and manually input information.

This project affects two systems 100 and 101. The primary system is 101 District Court Management System and the secondary system is 100 Supreme Court Management System.

Project Benefits

The costs include the analysis and implementation of an integrated case management system that will allow for electronic filing.

The benefit of the analysis will include:

- Recommendations to the appropriateness and complexity involved in implementing electronic filing from a process improvement and systems point of view.
- Cost/benefit analysis associated to integrating these systems and implementing electronic filing technologies.
- Understanding user and management requirements for the information systems with electronic filing capabilities.
- Evaluation of existing and future hardware and software to implement electronic filing technologies.
- A strategy for implementing the integrated information systems and electronic filing technologies.

The benefits include:

- Improving customer service by minimizing mailing, speeding up the filing process, and improving customer turnaround time.
- Improving the accuracy of the information by eliminating data entry errors, filing cases and pleadings of cases.
- Ensure a higher level of customer satisfaction, expediting case filing from any location in the state to clerk of court offices where the files are maintained.

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Video conferencing							
Related System: 104 District Court Administrative	New	4	General	0	101,336	466,671	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$101,336	\$466,671	\$568,007

Project Description

With reduction of the number of judicial positions statewide there needs to be a strategy for providing access to the courts for selected hearings and judicial proceedings from rural areas. With the reduction in the number of judgeships, it may not be possible to have judges travelling to all counties in the state as has occurred historically. An alternative for judges travelling to every county in the state is the installation of video conferencing. This allows litigants and witnesses selected to appear via video conferencing from sites remote to where the judge is located. This project provides for the testing of interactive television installations in three counties during the 1999-2001 biennium. Based on the evaluation, and successful outcome of the project, interactive television access will be expanded to 13 additional locations during the 2001-2003 biennium.

Project Benefits

This project is estimated to require 120 hours of North Dakota Supreme Court information technology staff time and up to 120 hours of ISD support time during the 1999-2001 biennium. Based upon the successful completion of an evaluation of this project, the technology will be expanded to 13 additional locations during the 2001-2003 biennium. Based on an expansion to more locations, additional support time will be required from ISD.

Benefits to be derived from this project include:

- The testing of a system to allow litigants and selected witnesses to appear for judicial proceedings from remote locations from the judge.
- The ability to conduct proceedings involving the incarcerated inmates located in remote locations providing a higher level of security and reduces the cost of transporting incarcerated defendants.
- The ability to conduct judicial training and teleconference between courthouses in the state, reducing the necessary travel for participants at meetings and training sessions.

Projects by Agency

Agency: 180.0 Supreme Court

Plan Approval: 02/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Digital audio recordings							
Related System: 104 District Court Administrative	New	5	General	0	0	300,071	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$300,071	\$300,071

Project Description

Digital audio recording is technology of recording and storing judicial proceedings on a computer disk to allow easy access to testimony and allowing integration of judges' notes with specific portions of testimony for ready retrieval. This technology, in a network environment, can replace conventional tape audio recording systems. During the 2001-2003 biennium, one installation in a multi-judge chamber will be used to test this technology. Based on a successful evaluation of the technology, and a judicial system move from stenographic reporting to audio recording for "taking the record", digital audio recording will be budgeted for in six more sites in the 2003-2005 biennium.

Project Benefits

The benefits include:

- Digital audio recordings should enhance the efficiency of taking the record.
- Instantaneous playback of testimony or portions of proceedings.
- Attachment of queries motions and bench marking of portions of the proceedings by the judge for later use in research and findings.
- Simultaneous access of the recording by recorder, judge, or authorized individuals, allowing the judge to conduct research from chambers and recorders to prepare the transcripts.

P0006 Video recordings

Related System: 104 District Court Administrative	Continuing	6	General	0	0	70,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$70,000	\$70,000

Project Description

The East Central Judicial District has implemented video recording, an AV system, for some master calendar proceedings. Computerized video recording provides the record of selected court hearings. During this biennium, an evaluation to include a cost/benefit analysis of the AV system will be performed. Based on a positive evaluation, an implementation plan will be developed to implement one judicial site in the 2001-2003 biennium.

Project Benefits

The benefits will include:

- Improved technique in taking the proceedings.
- Allows review of proceedings without production of the entire transcript by viewing a video tape.
- Eliminates the need for a stenographic record of selected proceedings.

Department Total Project Budget \$80,000 \$810,185 \$2,076,822 \$2,967,007

Projects by Agency

Agency: 190.0 Retirement and Investment Office

Plan Approval: 10/05/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Upgrade LAN, replace PCs							
Related System: 400 Admin Operating Support System	Major Change	1	General	0	0	0	
			Federal	0	0	0	
			Special	0	87,575	0	
			Total	\$0	\$87,575	\$0	\$87,575

Project Description

LAN Server and equipment and software for partial upgrade of local network.

1. Network administration class for two IS employees. (\$9,085).
2. Wiring/hubs. (\$19,000).
3. One server, nine client computers, 4 monitors, two notebook computers, and Ethernet network cards for computers not replaced (\$48,400).
4. Management software. (\$1,500).

Project Benefits

The current local area network consists of a variety of personal computers, ranging in age from 1- 6 years old. The proposed upgrade would replace all network wiring, hubs, and the server, as well as 66% of client computers, to bring the entire network and supporting infrastructure to contemporary industry standards. We would begin to realize labor savings upon completion of installation and network administration training. After that point, we could reduce network administration time by as much as 700 hours per year by centralizing functions such as distribution of software and fixing problems with networked computers. The time saved would be used to reduce the backlog of in-house programming projects which is currently being done by an exempt employee outside business hours.

We will evaluate equipment performance and problems on an on-going basis to determine an appropriate replacement schedule.

P0002 Integrate TI6000 w/ other apps

Related System: 100 Member Services System	Major Change	2	General	0	0	0	
			Federal	0	0	0	
			Special	0	0	43,600	
			Total	\$0	\$0	\$43,600	\$43,600

Project Description

Integrate TI6000, VisualInfo and Desktop software to allow automated access to information and the ability to create forms, letters, and notices on demand.

- Access VisualInfo directly from a member record while in TI6000.
- Create a popup with optional commands to process and print standard forms, letters, benefit estimates, and account statements direct from the TI6000 system to the client's PC and network printer.

Project Benefits

The integration of these three systems will allow use to create and print forms, letters, notices, and statements directly from the system. This will allow for immediate service to our members during personal counseling sessions and will save time for the benefit counselors as well as the administrative services staff. The hours saved will be used to expand outreach services by researching information and creating education materials for members about retirement options, Qualified Domestic Relations Orders (QDRO), purchase of service credit, refund/roll-over of monies from our plan, and alternative retirement options to supplement TFFR retirement. These changes will allow time to process the projected tripling of members eligible for retirement without adding to staff.

Department Total Project Budget	\$0	\$87,575	\$43,600	\$131,175
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Projects by Agency

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Upgrade Infrastructure							
Related System: 400 Local Area Network	Continuing	1	General	0	0	0	
			Federal	0	0	0	
			Special	131,620	0	103,400	
			Total	\$131,620	\$0	\$103,400	\$235,020

Project Description

UPGRADE TO THE NDPERS COMPUTER-RELATED INFRASTRUCTURE

This includes the following steps:

- Inventory hardware and determine PC's and servers to be retained or replaced.
- Inventory software and determine the requirements the software places on upgrade alternatives and upgrade paths (hardware and software).
- Identify issues remaining in either the OS/2 and LANServer environment with upgrade or migration to the NT environment.
- Determine hardware configurations, operating systems, office suites, support tools, GUI, etc., and factor in interrelationships among them, training requirements (technical staff and MIS), staff implications, etc.
- Make a decision as to go-forward strategy.
- Define, configure, and cost the selected environment.
- Develop detailed project plan.
- Execute the plan.
- Develop a strategy for upgrade and replacement of infrastructure.
- Implement strategy.

Included specifically under this project is the upgrade to the system to support Research and Planning - both upgraded hardware and software, as well as storage of data on the Research and Planning PC or high capacity removable storage attached to that PC.

Project Benefits

The project is estimated to required 416 NDPERS man hours and 88 consultant man hours and will range up to \$100,000 to upgrade the desktop PC's and servers (hardware and software) as well as integrated office automation software - complete with training. Benefits will include:

- Improving customer service (customers being defined as members, retirees, plan participants, and employers) by providing tools to NDPERS employees.
- Enabling NDPERS employees to "answer" more questions and "support " more users per NDPERS employee per hour.
- Improving accuracy.
- Enabling concurrent "Windows" to be open to support multiple application while answering members' questions.
- Positioning NDPERS technology environment to support other future "technology-intensive projects (WEB page, IVR, etc.).

As a reference point, this project is not only to "play catch up" for all or part of NDPERS infrastructure, but also it is the approach wherein the environment should be positioned to:

- Enable NDPERS to make use of current and emerging technology (hardware and software tools) to support customer and user needs.
- AVOID "playing catch up" in the future.
- Implement a process and procedure to appropriately upgrade portions of the environment on a scheduled, budgeted, timely manner.
- Allow staff to be more productive, eliminating time delays based on hardware (and software) constraints.

Specific activities related to Research and Planning include 16 man hours of NDPERS staff time, possibly 8 man hours of consultant time, and up to \$1,000 in hardware and software. The activity related to Research and Planning is expected to save approximately \$9,000 per month in ISD disk storage costs.

Note: MIS training is covered in another project.

Projects by Agency

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Improve Employer Reporting							
Related System: 400 Local Area Network	Major Change	6	General	0	0	0	
			Federal	0	0	0	
			Special	0	0	11,550	
			Total	\$0	\$0	\$11,550	\$11,550

Project Description
 IMPROVE EMPLOYER REPORTING OF INFORMATION
 Identify and implement opportunities to improve the reporting of information by employers (wages, contributions, service credit, and demographics) and implement appropriate ones in a phased manner. Within this project, identify how to "push" the reporting of such information appropriately out to agencies to eliminate errors and streamline processes.

This project should build upon preparatory activities: implementation of the new infrastructure, development of the "universal" front end, and establishing an Internet presence.

The project should be divided into a feasibility and planning phase and an implementation phase.

Project Benefits
 This effort is estimated to require 500 man hours of NDPERS MIS staff time and possibly up to 60 man hours of consulting support. The benefits to be derived from this project include:

- Reducing time spent by NDPERS staff on "manually" entering and correcting data needed to support the various programs.
- Improving the accuracy of data.
- Decreasing the time spent reconciling billing and reporting efforts.

Projects by Agency

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Integrated Voice Response							
Related System: 400 Local Area Network	New	5	General	0	0	0	
			Federal	0	0	0	
			Special	0	0	127,500	
			Total	\$0	\$0	\$127,500	\$127,500

Project Description

INTEGRATED VOICE RESPONSE (IVR) capability - provide further support to members and retirees by first determining if an integrated voice response (IVR) capability will help provide better, more efficient service to NDPERS clients. If that proves to be the case, implement such a capability.

This project is envisioned as having two phases:

1. Requirements definition, analysis, feasibility study, plan development and detailed cost estimate (Followed by a go, no-go, defer decision activity)
2. Implementation and on-going maintenance and support, if the effectiveness of such an approach is proven to be cost effective.

The project includes the following components:

- Determining the type of IVR capability that is appropriate to NDPERS.
- Developing a clear, consistent, common understanding of the various capabilities and options available.
- Developing a clear, consistent, common understanding of the potential issues and risks.
- Developing a clear, consistent, common understanding of NDPERS phased approach including what will and will not be delivered in each phase - and when
- Implementing the capability in a phased manner.
- Receiving feedback as to the satisfaction of users with the IVR capability.
- Revising and maintaining content on the IVR menus and adding appropriate new content.
- Revising the plan to accommodate feedback, business change, and technological change.

This project includes the development of a detailed plan and then the subsequent implementation in a phased manner.

Project Benefits

This project will involve two phases:

1. Analysis, requirements definition, planning - approximately 150 man hours of NDPERS time and 80 man hours of consultant time.
2. Implementation - up to 100 man hours of NDPERS time and \$50,000 in external contract, \$40,000 in hardware costs, and \$20,000 in software costs.

This project will:

- Provide an alternative to NDPERS staff spending time on "low value" customer service activities - rather, make use of the IVR - and to focus on higher-value activities.
- Provide general information - provide blank forms to users, inform them when Board meetings are to occur, inform them where and when financial planning sessions are being held.
- Provide specific information based on a "frequently asked question" capability...
- Provide time sensitive (time changing) information - when "open seasons" for enrollments are occurring, date retirement checks will be mailed.
- Provide benefits estimates - based on carefully constructed rules and security issues (perhaps first by mail and then later "on-line").
- Integrate with voice mail.

Projects by Agency

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Universal Front End							
Related System: 400 Local Area Network	Major Change	4	General	0	0	0	
			Federal	0	0	0	
			Special	0	27,520	323,510	
			Total	\$0	\$27,520	\$323,510	\$351,030

Project Description

DEVELOP A "UNIVERSAL FRONT END" for all demographic data entry and investigate the use of standardized forms, optical character recognition and scanning, and optical imaging for all programs.

The project can be viewed as being comprised of a number of components:

- Analysis - Determine which of the systems have redundant data entry and which data elements are redundant. Identify the mode of the entry of the data, i.e., how it is done - online directly into the application, is a screen scraper used, is the entry into a suspense or transaction file rather than directly online, other.
- Synthesis - Determine if a universal demographic data entry capability can be developed in the "short term" that uses any or several of the following techniques:
 - * "Capture and replay" of keystrokes.
 - * Saving transaction data entry files for "reprocessing" in other applications.
 - * New, stand-alone capability.
 - * Extracting all dependent update information from a single "master" source and "feeding" other systems directly.
 - * Other.

In the "long term", investigate developing a true "universal" front end that accepts the data and uses "APIs" (application program interfaces) to perform data dependent logic checks in each system - either spawned from the application when it is online or in a batch mode.

- Design and Prototype - Develop a design and implement a prototype to prove the feasibility of the concept.
- Construction - Develop a "full blown" approach, including a methodology for developing the appropriate software and testing it.
- Implementation - Install and monitor.

Throughout the process, consider an integrated, single forms philosophy, evaluate such, make the appropriate decision, and implement.

Consider the applicability of bar-coding and optical character recognition to improve productivity and implement if appropriate.

Investigate the feasibility of utilizing optical imaging and, if appropriate, implement this technology.

Project Benefits

This project is estimated to require approximately 1,650 man hours of staff time, 180 man hours of consultant time, 940 man hours of ISD time, and possibly up to \$190,000 for hardware and \$61,000 for software.

The benefits to be obtained include addressing a number of different problems and helping to resolve them:

- Redundant data entry - extra work.
- Data being different in various systems - and thus sometimes introducing confusion, i.e., which is correct?
- Data being "out of synch" among the systems.
- Reducing manual data entry.
- Improving access by multiple, concurrent users to the same "source" documents.

Projects by Agency

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Improve Billing Reconciliation							
Related System: 400 Local Area Network	Continuing	2	General	0	0	0	
			Federal	0	0	0	
			Special	1,320	18,600	1,600	
			Total	\$1,320	\$18,600	\$1,600	\$21,520

Project Description

IMPROVED RECONCILIATION OF PROGRAM BILLINGS AND PROCESSES.

Project activities are expected to include the following steps:

- Review existing contract terms and determine if they are being satisfied by providers.
- If contract terms are not being met, develop a plan for "enforcing" compliance.
- If contract terms are not sufficient to facilitate accurate reconciliation, determine what new requests should be presented to providers for their approval.
- Meet with providers to determine their needs and abilities to assist NDPERS or whether NDPERS needs to accept billing responsibilities in order to facilitate reconciliation.
- Develop a plan for automation; determine what automated tools are available or need to be developed, i.e., spread sheets, ACCESS databases, etc.
- Evaluate and acquire available tools/reconciliation software.
- As necessary, develop spread sheets, down loads and automated procedures.
- If NDPERS is to accept billing responsibilities (see above), develop a plan which adds billing to the appropriate steps above.
- Evaluate available billing/reconciliation software including demo disks and/or presentations from vendors.
- To the degree necessary, develop in-house software to satisfy billing/reconciliation.
- Test the new system and revise as necessary.
- Implement the new system and train staff.

Project Benefits

This project is estimated to require 400 man hours of NDPERS MIS staff time and up to 48 man hours of ISD man hours; additionally support software may be required -- \$10,000.

The benefits to be derived from this project include:

- Simplifying billing reconciliation to increase accuracy and save staff time across all programs.
- Specifically developing better reconciliation processes for Dental and Long Term Care Programs.
- Assuring that the new EAP program will benefit by the most appropriate reconciliation approach.

Projects by Agency

Agency: 192.0 Public Employees Retirement

Plan Approval: 07/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006 Improve Communications							
Related System: 400 Local Area Network	Continuing	3	General	0	0	0	
			Federal	0	0	0	
			Special	800	30,650	2,800	
			Total	\$800	\$30,650	\$2,800	\$34,250

Project Description
 IMPROVE COMMUNICATIONS.
 This project involves a number of elements to improve communications with members and Retirees, within NDPERS, with employers, and with vendors.

Activities include:

- Micrographics investigation.
- Investigate video conferencing.
- Increase use of ACH.
- Improve scheduling in a phased manner.
- Lower mass mailing costs.
- Integrate interface with BC/BS more effectively.
- Obtain records retention/management software.

Project Benefits

This effort is estimated to require the following resources:

- NDPERS MIS man hours - 800
- Consulting man hours - 36
- Software - \$11,200
- Pilot video services - contract - \$1,800

Benefits include:

- Reduced mailing costs.
- Reduced check generation costs.
- Lower travel-related costs.
- Reduced manpower applied to "low-value" activities.

Department Total Project Budget	\$133,740	\$76,770	\$570,360	\$780,870
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Projects by Agency

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Student Mgmt System Feasb Stdy							
Related System: 100 Data Collection and Reporting	Continuing	1	General	12,000	320,000	86,000	
Status date: 08/07/1998			Federal	80,000	0	0	
Stage/status: Feasibility study complete. Business analysis will begin upon management approval.			Special	0	0	0	
			Total	\$92,000	\$320,000	\$86,000	\$498,000

Project Description

DPI has received a grant, which will provide for a student information management system feasibility study. This study is being conducted this biennium. Contingent upon the outcome of the feasibility study, a student information system may be developed. This system could potentially replace or at a minimum modify the current data collection activities.

During the past legislative session, Senate Concurrent Resolution No. 4002 was adopted. This resolution directs the Legislative Council to study the provisions of Title 15 of the NDCC which relate to Elementary and Secondary Education. The department is anticipating that changes will be made which will require system updates or potentially a complete rewrite of the system. The magnitude of the project is dependent upon legislative session.

Project Benefits

The Student Information System is difficult to estimate, as the feasibility study has not been completed to date. The feasibility study will be conducted this biennium to determine the necessity and the scope of the system. The project has an estimated low of \$30,000 and an estimated high of \$150,000. These projections are based upon systems developed by other states.

Benefits of a student information system are:

- More accurate counts to support the state's ADM basis for funding foundation aid.
- Allow for easier and more accurate monitoring to state outcome based standards.
- More accurate graduation and dropout figures.
- Potential for reducing reporting burden on school districts.

The potential impact of the legislative changes are likewise difficult to determine at this time. The project has an estimated low of \$25,000 however, if significant changes are made the budget could be as high as \$300,000.

For purposes of this plan the total project budget for the 99-01 biennium is estimated at \$320,000. More information will be provided as it becomes available. The project is projected for completion within the 01-03 biennium.

ISD Comments

Project success dependent on cooperative effort by DPI, Voc. Ed. and Higher Ed. The feasibility study did not address the cost/benefit implications of collecting additional or different data. Better scope definition, in regards to the type and amount of data to be collected, along with management approval, is needed prior to implementation.

Projects by Agency

Agency: 201.0 Public Instruction

Plan Approval: 03/06/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Data Envelopment / GIS							
Related System: 100 Data Collection and Reporting	Continuing	2	General	50,000	50,000	50,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$50,000	\$50,000	\$50,000	\$150,000

Project Description
 DATA ENVELOPMENT FOR NORTH DAKOTA SCHOOL DISTRICTS
 This project basically expands the SCHOOLMAPS Geographical Information System (GIS) to incorporate computational procedures for carrying out school district efficiency studies. This involves expanding the system to include school district profile information and a data envelopment analysis (DEA) computational procedure. Transportation will be the first application area addressed, but extensions into more general performance measures will also be pursued.

Project Benefits
 The project will be continually enhanced through a series of \$50,000 biennial contracts with the North Dakota State University Computer Science and Operations Research Department.

Benefits include developing the capability for:

- Presenting useful information using thematic maps color coded by descriptors of interest.
- Measuring efficient performance based on actual school district performance, not some theoretically optimal performance.
- Accounting for variations in operating environment faced by school districts throughout the state.
- Developing equitable funding formulas that provide incentives to operate efficiently.
- Creating policies that will allow school districts discretion in how to spend its funding to meet the dual objectives of service quality and economy.

Department Total Project Budget \$142,000 \$370,000 \$136,000 \$648,000

Projects by Agency

Agency: 215.2 HECN-North

Plan Approval: 11/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 SAGE - replace admin. systems							
Related System: 404 HECN-North Admin Info Systems	Major Change	1	General	0	6,500,000	8,000,000	
Status date: 08/26/1998			Federal	0	0	0	
Stage/status: Preliminary vendor evaluation complete. Implementation not started pending funding.			Special	0	1,500,000	0	
			Total	\$0	\$8,000,000	\$8,000,000	\$16,000,000

Project Description

The project is named SAGE (Service, Access, Growth and Empowerment). The project vision is as follows: The North Dakota University System (NDUS) will provide an environment supporting the move to a service-oriented environment where the focus is on providing access to information and services, at any time, from anywhere.

The SAGE project will effectively replace all of the HECN North managed administrative system software applications that are now used by the eleven institutions in the NDUS. The current software was designed close to twenty years ago with an architecture that does not reflect the current reporting and organizational relationships now found in the NDUS. Though the current systems are based upon a stable and proven mainframe platform, they are restricted by the mainframe system limitations. The new systems will be based upon the client/server platform and rely heavily on WEB based access for clients. This access will encourage access by clients to view and update information using WEB tools they are familiar with, thus reducing the training and support requirements needed on mainframe platform systems. Advances in collaborative program offerings between institutions and the expansion of distance learning opportunities to mention a few, impact the way in which services must be provided in the future.

The current activities on this project involve contract negotiations with a vendor to supply higher education software and implementation consulting help for both technical and functional areas of the NDUS. An Evaluation team has developed the specifications documents and has evaluated the top rated vendors. A Negotiating Team is now dealing with the vendor who scored highest in the evaluation.

The project budget submitted is our best estimate and is based on information obtained in the evaluation, negotiation and early project planning processes. It reflects only what is known today. Changes in scope, timeliness and staffing could alter overall project costs. For example, it is possible that delaying the project could drive the total costs up. Implementation planning and vendor negotiations must be completed before accurate timeliness and project budgets can be determined. After better cost information is available, the NDUS will develop a comprehensive budget and financing plan for the project.

Student Information Systems Implementation Timeline:

- Begin implementation discussions as soon as possible.
- Begin implementation planning, training, and project scheduling Fall 1999.
- Some portions of system live by late 2000 or early 2001.
- Full system live by Fall 2001.

Financial Information Systems Implementation Timeline:

- Begin implementation discussions as soon as possible.
- Begin implementation planning, training, and project scheduling Fall 1999.
- Some portions of system live by late 2000 or early 2001.
- Full system live by July 2001.

HR Information Systems Implementation Timeline:

Projects by Agency

Agency: 215.2 HECN-North

Plan Approval: 11/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	SAGE - replace admin. systems						

(Continued)

Begin implementation discussions as soon as possible.
 Begin implementation planning, training, and project scheduling late 1999.
 Some portions of system live by late 2000 or early 2001.
 Full system live by July 2001.

Project Budget:
 Total (based on current estimates) about \$22.5 million.
 Project Development - Approx. \$14.0 million.
 Project Maintenance - Approx. \$1.7 million.
 Training - Approx. \$0.5 million.
 Hardware - Approx. \$2.0 million.
 Software - Approx. \$3.5 million.
 Other - Approx. \$0.8 million.

Financing Plan:
 PeopleSoft has offered a financing plan through Koch Financial.
 Software, hardware and consulting can be financed.
 Financing plan would allow repayment over 7 years.
 Biennial estimates of \$8 million included in HB1034 plans.

The timeliness are based on our best info at this time, but they could change once we get into final contract negotiations and into detailed project planning.

Project Benefits
 Benefits of SAGE System:
 Improved Service to Students
 Students will have the ability to:

- Apply for undergraduate admission through the World Wide Web (WWW);
- Use the WWW to track admission applications, learn of any missing test scores, transcripts, or other required information;
- Register for classes using TouchTone or WWW, in addition to regular on-campus registration;
- View grades via the WWW or use TouchTone telephone;
- Order transcripts via WWW;
- Change addresses and phone numbers via the WWW;
- Track financial aid applications and awards using the WWW;
- Check accounts receivable balances;
- Receive a single tuition and fee bill, even if enrolled at multiple institutions;
- Pay bills via the WWW or TouchTone;
- Check any holds that may have been placed on registration via the WWW;
- Enroll in courses via the WWW or TouchTone;
- Perform "what-if" scenarios if student is contemplating changing major;
- Perform degree audit for transfer and graduation requirement purposes.

Projects by Agency

Agency: 215.2 HECN-North

Plan Approval: 11/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	SAGE - replace admin. systems						
(Continued)							
<p>Opportunities for Faculty</p> <ul style="list-style-type: none"> · Better assist students in their academic programs including advisement, grading, classroom support, monitoring student progress, degree audit, "what-if scenarios; · Aid in retention and foster student success; · More accessible information. <p>Improved Employee Service</p> <p>Employees will be able to:</p> <ul style="list-style-type: none"> · Inquire or update personal information; · Initiate and inquire on their own financial transactions (travel, FlexComp); · Enroll in benefit programs via WWW or TouchTone. <p>Improved Public Information</p> <ul style="list-style-type: none"> · Increased access to information through customized and ad hoc reporting tools; · Increased access to resources of the NDUS including a faculty skills inventory available via WWW; · Provide information necessary to accommodate accountability reporting. <p>ISD Comments</p> <p>This project is complex because of the tightly integrated systems and complex organizational structure of NDUS. A dedicated project manager and implementation team will be necessary to meet the aggressive time line. Formal project management reporting will be required on a project of this size. Benefits should be quantified in order to prioritize resources within the project. OMB needs to be involved to identify the implications for statewide financial systems. The vendor software selected by NDUS will be considered as a likely candidate when the state financial systems are replaced.</p>							
Department Total Project Budget				\$0	\$8,000,000	\$8,000,000	\$16,000,000

Projects by Agency

Agency: 215.3 ODIN

Plan Approval: 11/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL		
P0001	Migrate to new library system								
Related System:	100	ODIN, ND Library Info Systems	Continuing	1	General	200,852	2,225,501	94,876	
Status date:	08/26/1998				Federal	0	0	0	
Stage/status:	Infomation gathering completed. Not started pending funding.				Special	0	0	0	
					Total	\$200,852	\$2,225,501	\$94,876	\$2,521,229

Project Description

Migrate ODIN libraries to different and improved library system software.

- The library software vendor for ODIN plans to terminate support by the summer of 2002. ODIN is now in the planning stages for selecting a new vendor to supply library management software for higher education and other libraries using the ODIN system.

- Send Request For Proposal no later than July 2000. Evaluate RFP responses, select system, make contract by January 2001. Begin installation February 2001. Migrate all libraries to new system by June 2002.

Project Benefits

Current cost estimates for the purchase of hardware and software, data conversion and training is approximately \$2,000,000. Existing personnel will contribute significant time toward this migration effort in addition to the project request. Benefits:

- Continued operation of critical systems used by library patrons and staff in state of North Dakota.
- Significantly improved user interface for both public and staff users providing more efficient use of time for each group.
- Improved electronic exchange capabilities with other state computers.
- Ability to exchange electronic information regarding ordering and receipt of library materials with vendor computers rather than using paper mailing and re-keying information into the library system.

ISD Comments

This replacement is critical to maintain the current statewide library services when the current vendor drops service. Strong project management will be required to meet the optimistic schedule. The project tries to balance the risks associated with delaying project with the timing of technology advances from vendors. A joint effort with South Dakota is being discussed.

Department Total Project Budget	\$200,852	\$2,225,501	\$94,876	\$2,521,229
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Projects by Agency

Agency: 301.0 Health Department

Plan Approval: 10/13/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 SDWIS Pilot Project							
Related System: 101 Safe Drinking Water Info Sys	Continuing	1	General	9,615	6,187	6,496	
			Federal	28,845	18,561	19,489	
			Special	0	0	0	
			Total	\$38,460	\$24,748	\$25,985	\$89,193

Project Description

SDWIS (Safe Drinking Water Information System) is a software application intended to replace all of the individual states/drinking water systems used to implement the Safe Drinking Water Act. The North Dakota Drinking Water Program has agreed to be a pilot state and contribute to the development of this system. The application is being developed in phases and is expected to migrate from development to maintenance and enhancement over the next six years. Each new phase adds functionality and corrects bugs in previous release.

Project Benefits

The 1996 amendments to the Safe Drinking Water Act (SDWA) has caused and will continue to cause considerable additional workload with the public water supervision program.

The SDWIS project will enable us to keep pace with the data requirements of the 1996 SDWA amendments. The net gains in staff time resulting from the SDWIS project will enable us to handle the increasing data recording and reporting expectations on the part of the EPA and the general public. The "FTE savings" resulting from the SDWIS project will take the form of reducing the need for more full time employees to keep pace with new programmatic activities.

Department Total Project Budget \$38,460 \$24,748 \$25,985 \$89,193

Projects by Agency

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 MMIS Decision Support							
Related System: 100 Medicaid Mgmt Info Sys (MMIS)	Continuing	5	General	36,780	43,127	103,285	
Status date: 08/21/1998			Federal	26,633	1,378,229	3,194,654	
Stage/status: In the process of defining scope and gathering information from states with similar systems.			Special	0	157,057	364,351	
			Total	\$63,413	\$1,578,413	\$3,662,290	\$5,304,116

Project Description

One of the MMIS's primary functions is the paying of claims for recipients. However, this is not the only requirement of the system today. Given the magnitude of the Medicaid budget and the changes in the demands on the system, it is essential that the services and the dollars expended be monitored in a timely and accurate manner. Service coverage, analysis of encounter data from managed care, and payment decisions must also be made based on timely and accurate data. With the changes in medical care, medical billing becoming more complex, and as we move into managed care capitated payments, the responsibilities of the Department are changing. These responsibilities are changing from paying claims based strictly on a mathematical calculation to one of incorporating comparative analyses of services and monitoring desired medical outcomes. The Department is moving from the role of a payer of services to one of a purchaser of services and a need to oversee that process. This new role is normally performed by the use of decision support systems. This is a function which is not now a part of the present MMIS system. We plan to complete the preliminary work and perhaps the feasibility study this biennium. We then intend to begin development of those components with the highest priority. Based upon the cost benefit analysis, some of the components may not be completed. This project could take as long as three biennium's to complete.

Project Benefits

A cost benefit analysis will be done as a part of the feasibility phase of this project.

ISD Comments

This project should be managed as two separate projects. Implementation of a decision support system will be complete in 99-01. In 01-03, a feasibility study and preliminary design will be completed for replacement for current system with new technology. If warranted, implementation of the replacement system would begin in the 03-05 biennium to bring system up to current standards. In each project, the scope needs to be better defined prior to start-up.

Projects by Agency

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	FACSES Implementation						
Related System: 102	Fully Auto Child Sup (FACSES)	Continuing	3	General	899,258	86,264	57,385
Status date:	08/21/1998			Federal	1,644,291	1,772,463	367,561
Stage/status:	Project is in the development phase.			Special	0	898,116	179,390
				Total	\$2,543,549	\$2,756,843	\$604,336
							\$5,904,728

Project Description

The first release of the Child Support FACSES application, currently under development, is scheduled for implementation to County Social Service offices and North Dakota courts in late 1998. This system is federally mandated by the Administration for Children and Families (ACF). A number of new federal regulatory changes will have to be implemented in the 1999-2001 biennium. Because these regulation changes will be substantial it will continue to be carried as a project. We are anticipating many federal regulation changes in the future.

Project Benefits

The impact of a cost benefit analysis is unyielding on this project, since many of the changes are required by federal regulations. We do believe that this technology is at least partially responsible for increased child support collections. In the past three years (1994, 1995 & 1996), collections of child support have increased an average of \$3 million per year. A portion of this increase can be attributed to the implementation of the functions of FACSES. With the full implementation of FACSES, collections could increase an additional \$2 million per year above the historical increases.

ISD Comments

Original scope will be complete this biennium. Twelve major enhancements due to Federal changes will be implemented next biennium. Changes have been made to manage this project more aggressively due to the federal certification requirement. ADABAS/Office Vision technology was standard at the project start but is not part of the current standard. Payment processing has shifted from the county offices to the central Human Service office and the State Treasurer's office.

Projects by Agency

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 CCWIPS Implementation							
Related System: 103 Comp Child Welf Info (CCWIPS)	Continuing	4	General	741,190	752,200	77,565	
Status date: 08/21/1998			Federal	730,293	741,768	69,088	
Stage/status: Three modules are in development phase.			Special	0	4,942	4,016	
			Total	\$1,471,483	\$1,498,910	\$150,669	\$3,121,062

Project Description

The CCWIPS application will consist of the case management functions for Foster Care, adoption, all front end services (i.e., Child Abuse and Neglect, Family Preservation, etc.) and payment components for Foster Care and Subsidized Adoption. The case management component for Foster Care has been operational since early 1995. Case management for adoption was implemented in September 1997. The payment and case management for the front end services components have not yet been fully designed/developed.

When completed, CCWIPS will meet the federal SACWIS (State Automated Child Welfare Information Systems) requirements, as defined by the federal Administration of Children and Families (ACF).

CCWIPS is expected to continue as a project after the 2001-2003 biennium.

Project Benefits

A cost benefit analysis will be completed as part of our project methodology.

ISD Comments

Additional changes are expected next biennium due to regulation changes. A feasibility study will be done to determine the degree to which automation will be implemented. No plans exist to rewrite this system even through older technology being used. Rewrite will depend on technology available at the county level. Each set of major changes to regulations or programs should be managed as separate projects.

Projects by Agency

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 ARIS/VRIS Replacement							
Related System: 104 ARIS/VRIS (A/R &Voc Rehab)	New	6	General	0	1,758,133	231,378	
Status date: 08/21/1998			Federal	0	78,489	53,266	
Stage/status: Not started pending funding.			Special	0	19,622	13,316	
			Total	\$0	\$1,856,244	\$297,960	\$2,154,204

Project Description

This project would be a replacement of the current ARIS (Automated Regional Information System) and VRIS (Vocational Rehabilitation Information System). Because these two systems are very inter-related one cannot be replaced without the other being replaced.

This project would provide a computer system to better support the business process that has evolved over the years. Also adding new functions, updating the current ones, and integrating the old and the new. The first addition will be a scheduling system which will feed the accounts receivable system. The therapists would be able to add the needed service information about the clients on-line as each session ended. A tracking system will remind staff if the data has not been entered to ensure that there is complete information for billing and tracking purposes. Staff, via a voice recognition system, would be able to dictate client notes, which would be kept on-line instead of in paper files. A client case management system which would assist staff to ensure that clients are receiving services that are timely and appropriate, would be added. A medication inventory system would strengthen medication security and help to ensure that there is an appropriate level of medication on hand.

Expanded information on staff, not only on the system but by accessing the personnel system, will enable the Department to better determine the costs of providing services by type of service provider. It would also enable the agency to determine the cost of providing services to certain types of clientele.

An expanded application for tracking client data would allow the centers not only to track the clients currently receiving services, but would allow the Department to do follow-up studies to determine the effectiveness of the different modalities of treatment.

An ad hoc report writer would allow the centers and the state office staff to write reports in a timely and efficient manner.

We are anticipating that this project will be a mix of shrink wrap software and custom developed software. Additionally, we will need to upgrade or purchase new equipment to support this new system.

Project Benefits

A cost benefit would be completed as a part of the project methodology. Some potential benefits of this new system would be better data collection and more timely retrieval. By making the application user friendly by allowing staff to enter service data and client progress notes, the number of support staff should decrease. In addition, the elimination of paper files for client progress notes, will decrease the storage problem for the centers and for the agency as the number of paper files will decrease as older files are shredded.

ISD Comments

Feasibility study including an analysis of the "fit" of vendor software should be completed prior to implementation. Vendor software currently being implemented at the State Hospital and Developmental Center will be considered for state wide use.

Projects by Agency

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Medicaid/TANF changes to TEEM							
Related System: 105 Train, Edu, Empl & Mgmt (TEEM)	Continuing	2	General	348,300	150,960	78,702	
Status date: 08/21/1998			Federal	2,666,476	1,448,811	321,515	
Stage/status: RFP will be released in August 1998. A contract is expected to be awarded by Nov. 1998			Special	0	169,703	42,879	
			Total	\$3,014,776	\$1,769,474	\$443,096	\$5,227,346

Project Description

Incorporate new features into the TEEM (Training, Education, Employment and Management) system to provide Medicaid coverage that resulted from TANF implementation. Features to be included in the system are:

1. Incorporate July 1996 AFDC rules into TEEM.
2. Retain eligibility for TANF recipients who choose not to get a TANF payment.
3. Enhance the Primary Care Provider functions in TEEM.
4. Add Third Party Liability function to TEEM.
5. Develop a direct link between TEEM eligibility and MMIS.
6. Develop reporting requirements for Medicaid eligibles in TEEM.
7. Add three month prior eligibility requirements for TANF eligibles in the TEEM system.

Project Benefits

This is a requirement of the federal government. The states must implement these provisions. The U.S. Congress has appropriated \$500 million to assist the states with the expenses that will be incurred by this provision. Since it is a very complex process, a technology solution will be required in order to efficiently determine the eligibility for this group of individuals. The Federal government has recognized that technology will be needed to manage these changes. As a result, the Federal government will be providing 90% matching funds for this development.

ISD Comments

Aged, blind, disabled eligibility will remain in TECS. Resources were not available earlier in the biennium to start the project. Scope may be reduced upon review of RFP responses to fit budget.

Projects by Agency

Agency: 325.0 Human Services

Plan Approval: 08/21/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006 Food Stamps							
Related System: 105 Train, Edu, Empl & Mgmt (TEEM)	Continuing	1	General	89,553	1,141,050	191,655	
Status date: 08/21/1998			Federal	64,849	1,108,688	159,992	
Stage/status: Preparatory work beginning this biennium.			Special	0	27,172	14,998	
			Total	\$154,402	\$2,276,910	\$366,645	\$2,797,957

Project Description

This project would move the processing of Food Stamp eligibility/benefits to the TEEM system. The overall goal of the TEEM system is to replace the existing TECS system. Since the Food Stamp processing is currently in TECS it must be re-programmed into the TEEM system, using the TEEM technology. This would allow those recipients of both TEEM and Food Stamps to be processed using the same computer system.

Project Benefits

The ultimate benefit from this project would be a single system that eligibility staff could use to provide benefits to recipients. This would save them the time of having to process cases in a multitude of different systems and reduce the amount of duplicate data entry. A cost benefit analysis will be completed on this project as a part of our methodology.

ISD Comments

This project cannot be done concurrently with P0005 but will begin as P0005 nears completion.

Department Total Project Budget \$7,247,623 \$11,736,794 \$5,524,996 \$24,509,413

Projects by Agency

Agency: 360.0 Protection and Advocacy

Plan Approval: 10/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Office Automation Project							
Related System: 500 Administrative Support	New	1	General	0	55,700	4,200	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$55,700	\$4,200	\$59,900

Project Description

OFFICE AUTOMATION PROJECT: P&A will coordinate with ISD on the implementation of office automation systems. (A LAN in the Bismarck office with a dedicated line, dedicated lines for 5 remote locations, and dial up for 3 remote locations) P&A will begin using office automation applications for the following:

- Case management
- Activity tracking
- Time accounting

The applications will be developed using client/server technology. The systems will use the state's WAN. The application will be written in such a way as to be accessed by an Internet browser. Security for the applications will be maintained by using password authentication.

Project Benefits

PROJECT COST: \$59,900

BENEFITS: This project will produce the following benefits:

- Improved system flexibility.
- Improved ability to provide accurate information to elected and governing authorities in a timely and cost-effective manner.
- Reduced cost for paper, faxing, copying and office supplies.
- Improved ability to meet continually changing and complex federal reporting requirements for multiple federal programs.
- Reduced cost of storage and management files.
- Reduced cost to provide common information to employees in remote offices.
- Increased staff effectiveness.
- Reduced cost per client served.
- Improved ability to respond to consumers' needs.
- Addresses intent of Legislature that cuts in FTE's and funding be mitigated by use of technology.

Projects by Agency

Agency: 360.0 Protection and Advocacy

Plan Approval: 10/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Internet Project							
Related System: 500 Administrative Support	New	2	General	0	6,360	1,423	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$6,360	\$1,423	\$7,783

Project Description

INTERNET PROJECT: P&A will develop an Internet home page that will provide the necessary material to assist clients and family members in obtaining information. The web site will also allow clients to send Email to P&A staff and to complete and submit surveys through the Internet.

Project Benefits

PROJECT COST: \$7,783

BENEFITS: This project will produce the following benefits:

- Increase the availability of information to customers so that they or their family members can better solve problems without P&A intervention.
- Increase the efficiency of P&A personnel.
- Increase the communication between clients and P&A personnel.
- Decrease the agency's postage and phone costs.

P0003 Internal Communication Project

Related System: 500 Administrative Support	New	4	General	0	0	21,900	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$21,900	\$21,900

Project Description

INTERNAL COMMUNICATION PROJECT: P&A will coordinate with ISD on the development of an Intranet for the agency. The Intranet will contain agency policy and procedures and other related administrative information. In addition, the Intranet will provide a listing of available books, magazines, and other research material available at P&A.

The agency will also provide the necessary equipment to members of the P&A Board and Advisory Committee Chairs to be able to access P&A's Internet home page and Intranet.

Project Benefits

PROJECT COST: \$21,900

BENEFITS:

- Increased efficiency in the distribution of information.
- Decreased cost for paper, copying, filing, etc.
- Decrease the agency's postage cost
- Increase the expertise of P&A personnel, board & advisory council members.
- Increased communication between the agency, its board, and advisory committees.

Projects by Agency

Agency: 360.0 Protection and Advocacy

Plan Approval: 10/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004	Legal Research Project						
	Related System: 500 Administrative Support						
	New	3	General	0	5,000	5,250	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$5,000	\$5,250	\$10,250

Project Description
 LEGAL RESEARCH PROJECT: This project provides for the use of an on-line legal research system that will allow for remote access to legal databases. This system will be used by up to three different users within P&A.

Project Benefits
 PROJECT COST: \$10,250
 BENEFITS:
 - More cost-effective in terms of staff time, copy costs, and purchase of hard cover books.
 - Access to reliable and up-to-date information.
 - Ensures quality legal services to P&A customers.

Department Total Project Budget	\$0	\$67,060	\$32,773	\$99,833
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Projects by Agency

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Year 2000							
Related System: 101 Application Programs	Continuing	1	General	0	0	0	
Status date: 09/03/1998			Federal	1,817,746	169,963	0	
Stage/status: Testing phase has begun.			Special	0	0	0	
			Total	<u>\$1,817,746</u>	<u>\$169,963</u>	<u>\$0</u>	\$1,987,709

Project Description

YEAR 2000

The computer systems of Job Service North Dakota have evolved from/since the early "70's". These systems were not ready for a millennium change. During the last several years all major systems were reengineered and rewritten during which expanded date fields were inserted but not production tested. Every transaction and every variation of every transaction will need to be tested for Year 2000 compliance. Test transactions must be developed; testing performed and programs corrected based on test results. Also, the current agency mainframe processor is not adequate to handle current production and perform the required testing. Thus, replacement of the processor, associated software and peripherals is required to adequately test the reengineered systems.

Project Benefits

The projected cost of Year 2000 compliance is \$1,987,709 over three bienniums.

The benefit derived from Year 2000 compliance is assurance that mission critical systems will correctly function for the Year 2000 or sooner for those calculating Year 2000 computations prior to the Year 2000. Key project benefits include:

- Structured approach to identify Year 2000 problems areas.
- Minimized impact on the application.
- Test planning to cover all changes.

ISD Comments

Includes cost of upgraded processor. Added capacity was essential for Y2000 testing.

Projects by Agency

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Technology User Training							
Related System: 102 Workstation (End User Equip)	Continuing	2	General	0	0	0	
Status date: 09/03/1998			Federal	200,000	440,000	220,000	
Stage/status: Internal team is developing core competencies.			Special	0	0	0	
			Total	\$200,000	\$440,000	\$220,000	\$860,000

Project Description

TECHNOLOGY USER TRAINING.

The intent of the technology user training project is to provide a training framework for staff as desktop migration occurs. This training will be an on-going item as technology is updated and to accommodate employee development and turnover.

Project Benefits

The total cost of technology user training is \$860,000.

The benefits of technology training is the enabling of staff to use IT tools, resulting in better service to the client. As JSND migrates to a multi-tier open system environment and as technology tools become an important means of customer service delivery, employees will need to have competency in use of technology to do their jobs. Key benefits include:

- Increase personal productivity; reduce down-time.
- Stay abreast of continuously changing technology.
- Training resources not wasted.

ISD Comments

This is tied to the desktop migration/replacement project. Entire staff will receive training in office automation software. \$220,000 in 01-03 represents ongoing cost to maintain skills.

Projects by Agency

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Desktop Migration/Replacement							
Related System: 102 Workstation (End User Equip)	Continuing	3	General	0	0	0	
Status date: 09/03/1998			Federal	678,075	692,175	600,000	
Stage/status: Thin client workstation alternative is being evaluated.			Special	0	0	0	
			Total	<u>\$678,075</u>	<u>\$692,175</u>	<u>\$600,000</u>	\$1,970,250

Project Description

DESKTOP MIGRATION/REPLACEMENT

The equipment replacement project consists of replacement of outdated information technology equipment with a standard configuration including TCP/IP network protocol. The migration task is intended to replace CRTs with standardized desktop configurations. Replacement is scheduled for 20% a year, which would replace a intelligent workstation after it is five years old. This is necessary for the units to be able to utilize relatively current software.

Project Benefits

Total cost, over 3 bienniums, is estimated at \$1,970,250. Key benefits include:

Agency-Wide Equipment Management

- Increased consistency of hardware configurations.
- Planned phaseout of old equipment.
- Better reuse of older equipment.
- Basis for more cost efficient maintenance strategy.

Improved IT Return on Investment

- Simplified and more cost effective procurement procedures.
- Improved financial planning and cost control of IT budgets.
- Elimination of duplicate or inefficient approaches to IT support.
- Reduce cost of hardware and software support though agency-wide standards.
- The TCP/IP protocol will allow use of the Internet to expand information access.

The benefits of each replacement are keeping a system component, functioning, online and compatible. This enables employees to do their job and services to the clients to be completed. Resource room equipment is also kept up-to-date enabling customer self service options. Productivity is enhanced by use of current tools.

ISD Comments

Five year replacement cycle for PCs may be too long. If lower cost thin clients can be used, replacement cycle may be reduced.

Projects by Agency

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Information Technology Arch							
Related System: 100 Mainframe/Enterprise Server	Continuing	4	General	0	0	0	
Status date: 09/03/1998			Federal	258,667	129,734	64,867	
Stage/status: The project to identify architecture recommendations has not started pending federal funding.			Special	0	0	0	
			Total	\$258,667	\$129,734	\$64,867	\$453,268

Project Description

INFORMATION TECHNOLOGY ARCHITECTURE

The information technology architecture project is the migration from the current proprietary mainframe architecture to a multi-tier open system development. This will require the conversion of all data, modifications or rewriting of all programs, conversion of all copy libraries, development of a new run time scenarios and gaining familiarity with all development, run-time and utility tools. The scope of this project is to identify the future information technology architecture of Job Service North Dakota and develop a strategy to implement the architecture and to provide on-going project management. This is expected to be accomplished within a four-year timeframe.

Project Benefits

The cost of developing the information technology architecture is \$453,268 over three bienniums.

The benefits derived from an multi-tier open system architecture include:

- Effectively support JSND's business goals.
- Technology to expand access to services by customers.
- Move from proprietary information technology solutions to open technology solutions.
- Compatibility with software available from the federal government and other state's job service organizations.
- Facilitate information exchange with the federal government, other states, and other agencies of the North Dakota state government.
- Access the mainstream of available "state-of-the-art" information technology solutions.
- Allow employees to more easily retrieve needed information.

ISD Comments

Project cost includes only the study of alternatives and a recommendation for the architecture. The recommendation will be evaluated by ISD when the study is complete. Implementation costs are not included.

Projects by Agency

Agency: 380.0 Job Service North Dakota

Plan Approval: 09/11/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Customers' Self Service (CSS)							
Related System: 101 Application Programs	Continuing	5	General	0	0	0	
Status date: 09/03/1998			Federal	718,227	209,784	199,784	
Stage/status: Self registration module being piloted.			Special	0	0	0	
			Total	<u>\$718,227</u>	<u>\$209,784</u>	<u>\$199,784</u>	\$1,127,795

Project Description

CUSTOMERS' SELF SERVICE (CSS) OPTIONS

To provide customers with alternate means to accessing service, including self-registration, self-referral, and system referral, extraction of LMI, electronic submission of job orders, resume searching of American's Talent Bank, and on-line search of limited job seeker profiles.

Project Benefits

The cost of the CSS project is \$1,127,795 to be incurred over three bienniums.

The benefits of the CSS project is to enhance service access for the client by offering customer choice. This project is a part of a federal initiative to provide "one-stop" career centers offering customers a choice on how to receive services.

Key benefits include:

- Speed
- Ease of use
- Customer satisfaction

ISD Comments

Position of project manager awaiting funding as part of "One Stop" grant. Implementation of technology is closely tied to business requirements and changes in business practices. Budget includes workstations for client service centers.

P0006 Electronic Workflow

Related System: 102 Workstation (End User Equip)	New	6	General	0	0	0	
			Federal	9,180	140,100	30,000	
			Special	0	0	0	
			Total	<u>\$9,180</u>	<u>\$140,100</u>	<u>\$30,000</u>	\$179,280

Project Description

ELECTRONIC WORKFLOW

Develop capability to electronically move forms and documents from user to user, one user to multiple users, etc. with a complete audit trail tracking system.

Project Benefits

The cost of establishing an electronic workflow capability with forms and manuals is estimated to be \$179,280.

The benefits of the electronic workflow will be:

- reduction in the printing, mailing and distribution of forms and manuals.
- all staff will have real-time access to current information.

Department Total Project Budget \$3,681,895 \$1,781,756 \$1,114,651 \$6,578,302

Projects by Agency

Agency: 405.1 Industrial Commission - Oil and Gas

Plan Approval: 10/12/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Upgrade GS1000							
Related System: 100 GS 1000	Continuing	1	General	4,545	320	0	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$4,545</u>	<u>\$320</u>	<u>\$0</u>	\$4,865

Project Description

Upgrade GS 1000 System/Date conversion by Year 2000

- Convert present 2 digit year system to a 4 digit year system.

Project Benefits

This project will take approximately 140 Oil & Gas Division hours and will cost approximately \$5,000. The benefits include:

- Smooth transition for date calculations used by the GS 1000 System.

P0002 PC Based Networked Lan

Related System: 100 GS 1000	New	2	General	0	38,873	33,188	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$0</u>	<u>\$38,873</u>	<u>\$33,188</u>	\$72,061

Project Description

Replace the currently obsolete AS400 with a PC based Networked LAN. PC LAN will allow the following:

- Convert document storage format to more common standards (WordPerfect, Word, Excel) for use in distributing information with other agencies.
- Current system has been upgraded to its maximum secondary storage capabilities.

Project Benefits

This project will take approximately 50 Oil & Gas hours and will range in cost from \$35,000 to \$40,000. The benefits include the following:

- The AS 400 system is not a compatible system with other state agency's systems.
- The PC LAN system is a compatible system.
- It will bring support staff up to date with hardware and software.
- Oil & Gas staff is unable to read Microsoft Word or WordPerfect documents.

Projects by Agency

Agency: 405.1 Industrial Commission - Oil and Gas

Plan Approval: 10/12/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Web Server							
Related System: 100 GS 1000	Continuing	3	General	27,200	14,400	65,400	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$27,200</u>	<u>\$14,400</u>	<u>\$65,400</u>	\$107,000

Project Description

Developing a Web Server to provide electronic data and documents to other agencies and the public. This is a continuing and ongoing project. Documents and data presently include:

- Product Data
- Daily Reports
- Other Well Data
- Statutes and Rules for the conservation of oil and gas
- Commission Orders

Project Benefits

This continuing project will take approximately 2200 Oil * Gas division hours at a cost of \$75,000 to \$85,000. The benefits include:

- Provide electronic access for the general public and other agencies to the Oil & Gas Division computer data and documents.
- Reduce paper work and mailing costs; i.e. sending daily reports and documents to field offices.
- Generate revenues through fee services.

P0004 Geophysical (Seismic)

Related System: 100 GS 1000	Continuing	4	General	0	0	0	
			Federal	0	0	0	
			Special	5,000	38,200	31,200	
			Total	<u>\$5,000</u>	<u>\$38,200</u>	<u>\$31,200</u>	\$74,400

Project Description

Develop Geophysical (Seismic) exploration regulation program.

- Protects States ground water resources.
- Provides a required inventory for every drilled seismic shot hole.
- Information will be entered into a database.
- This project will be on going.

Project Benefits

This project will take approximately 220 Oil & Gas Division hours and will cost approximately \$10,000. The benefits will include:

- Will develop a comprehensive program to ensure public safety.
- The introduction of computer hardware and software will aid in data collection and database input.

Projects by Agency

Agency: 405.1 Industrial Commission - Oil and Gas

Plan Approval: 10/12/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Digitized Data							
Related System: 100 GS 1000	Continuing	5	General	1,600	16,600	8,100	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$1,600</u>	<u>\$16,600</u>	<u>\$8,100</u>	\$26,300

Project Description

Well log digitizing, analysis, and storing of digitized data.

- Continuing project of digitizing and analyzing well logs past and current submitted by means of printout or electronic transfer.
- Project requires upgrading of hardware/software to meet changing industry standards.
- Introducing printer capable of printing electronic well log data from mainframe to fan fold printout.

Project Benefits

The cost of this project is approximately \$25,000 and will require approximately 240 Oil & Gas Division hours. The benefits will include:

- Capabilities to analyze engineering and geological data.
- Verification of accuracy of exhibits presented to the Industrial Commission for public hearing.
- Reduce paper log inventory storage.

P0006 PC's for Field Inspectors

Related System: 100 GS 1000	New	6	General	0	47,500	40,500	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$0</u>	<u>\$47,500</u>	<u>\$40,500</u>	\$88,000

Project Description

Purchase laptop PC's for Field Inspectors.

- To allow Field Inspectors to input data in the field.
- To access field notes and field records.
- Will have access to state computer system via direct phone connection.

Project Benefits

This project will initially cost approximately \$38,000. The benefits will include:

- Allow field personnel more inspection time.
- Eliminate need to share one desktop computer in the field offices.
- Field notes will not have to be hand written - they can electronically transferred to the Bismarck Office.

Projects by Agency

Agency: 405.1 Industrial Commission - Oil and Gas

Plan Approval: 10/12/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0007 GIS/GPS Mapping Project							
Related System: 100 GS 1000	Continuing	7	General	320	101,220	58,920	
			Federal	19,860	0	0	
			Special	0	0	0	
			Total	<u>\$20,180</u>	<u>\$101,220</u>	<u>\$58,920</u>	\$180,320

Project Description

Develop GIS/GPS mapping project

- Use satellite data to accurately locate wells.
- Ability to map well locations with access roads.
- Map drainage areas, useful to monitor spills.

Purchase Electrostatic Plotters - need as an output device necessary to handle large raster images.

Project Benefits

This project will require 300 Oil & Gas Division hours at a total cost of approximately \$85,000. The benefits include:

- Accurate location of wells.
- Locate drainage areas affected by spills.
- Improve mapping capabilities for office and public use.
- Provide well locations with latitude and longitude based.
- Accurate identification of seismic shot holes.

P0008 Document Scanning/Storage

Related System: 100 GS 1000	Continuing	8	General	1,100	1,400	7,400	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$1,100</u>	<u>\$1,400</u>	<u>\$7,400</u>	\$9,900

Project Description

Document Scanning/Storage and Retrieval on CD ROM.

- Scan documents, well files, case files, and correspondence.
- Store and retrieve scanned information on CD ROM.
- Convert Oil & Gas Division archival system from paper storage to electronic storage.

Project Benefits

This project will take approximately 60 Oil & Gas Division hours and will cost approximately \$10,000. The benefits will include:

- Eliminate bulky well and case file.
- Save office space.
- More efficient, time saving system.

Department Total Project Budget	\$59,625	\$258,513	\$244,708	\$562,846
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Projects by Agency

Agency: 405.2 Industrial Commission - Geological Survey

Plan Approval: 10/12/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Hire GIS analyst							
Related System: 100	Geographic Info System	Continuing	1	General	0	5,000	0
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$5,000	\$0
							\$5,000

Project Description

Recruit and hire a permanent, full-time GIS Analyst I to help in GIS program (50%), maintain agency Home Page (10%). GIS position will be shared 60% Geological Survey and 40% Oil & Gas Division. Also hire a Data Processing Coordinator I split 50% Geological Survey and 50% Oil and Gas Division. The Geological Survey 50% of the Data Processing Coordinator I will maintain the agency computer systems. Costs are to advertise positions, attend a GIS conference to recruit candidates if necessary, bring in candidates for interviews, and hire the best candidate.

Project Benefits

- Reduce computer maintenance costs substantially by hiring a GIS Analyst I to take over duties from a Geologist III.
- By hiring a GIS Analyst I to take over duties from a Geologist III, maintenance costs will be reduced and data will be made more readily available on the Internet with a dedicated Home Page manager.
- Increase productivity of GIS program in-house and for other agencies.
- Increase geologic investigations productivity by reducing involvement in IT duties by geologic staff members.

P0002 Geological Map Software

Related System: 400	Administration	Continuing	2	General	12,325	23,820	17,870	
				Federal	0	0	0	
				Special	0	0	0	
				Total	\$12,325	\$23,820	\$17,870	\$54,015

Project Description

Purchase several copies of specialized geologic interpretation/mapping software for Oil and Gas investigations. The software is compatible with that used by many oil companies.

- Purchase basic Geographix software module for Bismarck office.
- Purchase a mapping module for Bismarck office and both basic and mapping modules for Grand Forks office during the following biennium.
- Evaluate need in Bismarck office for additional copies of software. Purchase if needed.

Project Benefits

The project is estimated to cost between \$17,000 and \$55,000 plus maintenance costs. Benefits include:

- Although intended primarily for Oil and Gas studies, the software will increase staff productivity in other geologic areas. The mapping portions of most projects will be completed faster and the instant ability to visually present digital data will decrease the time required to complete projects.
- A reduced need for drafting will free the draftsman for other projects and duties.
- Data from Oil and Gas investigations can be quickly, easily, and completely provided to oil companies, stimulating exploration and drilling activity.

Projects by Agency

Agency: 405.2 Industrial Commission - Geological Survey

Plan Approval: 10/12/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003	CAD upgrade & vectorizing pkg.						
Related System: 400	Administration	Continuing	3	General	1,000	3,940	0
				Federal	0	0	0
				Special	0	0	0
				Total	<u>1,000</u>	<u>3,940</u>	<u>\$0</u>
							\$4,940

Project Description

Purchase upgrade for vectorizing software for use with scanned data in the Computer Assisted Drafting (CAD) section. Various software packages are being evaluated for utility and cost during this biennium and the optimal package for our needs will be purchased next biennium. Project will require upgrading from a Unix workstation to a PC and upgrading to a PC version of AutoCAD.

Project Benefits

The project is estimated to cost \$4,940. Benefits include:

- Increased drafting productivity because less time will be required to complete projects using more powerful and faster versions of the same software or software equivalent to what we now use.
- Decrease computer-maintenance costs by changing to a PC from a Unix workstation.
- Increased drafting output by changing to a faster computer.
- Only PC versions of AutoCAD, the standard CAD program, will be upgraded in the future. To receive the benefit of upgraded software, we must change to a PC platform.

Department Total Project Budget	\$13,325	\$32,760	\$17,870	\$63,955
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Projects by Agency

Agency: 406.0 Labor Department

Plan Approval: 04/01/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001	Claims Mgmt Processing Sys						
Related System: 400	Claims Mgmt Processing System	Continuing	1	General	6,000	16,000	15,000
				Federal	0	0	0
				Special	0	0	0
				Total	<u>\$6,000</u>	<u>\$16,000</u>	<u>\$15,000</u>
							\$37,000

Project Description
 Claims Management Processing System
 Continue to be more efficient in maintaining and improving the claims management processing system by:

- Enhancement of the Access database.
- Improvement of the website page.
- Improvement of the communication information flow.
- Improvement of customer service.
- Implementation of a paperless claims management processing system.

Project Benefits
 The cost of upgrading the personal computers, purchasing the scanner, and hiring consultants to improve the claims management processing system will have a total cost of \$45,000 by the completion date (expected to be in 01-03 biennium). This cost is necessary to make the claims management process more efficient. The benefits include reduction of staff time, quicker results, prompt service to our customers, improved communications, fewer errors, and a reduction in the backlog of claims.

Department Total Project Budget	\$6,000	\$16,000	\$15,000	\$37,000
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Projects by Agency

Agency: 412.0 Aeronautics Commission

Plan Approval: 03/11/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Aviation Info System (AIMS)							
Related System: 100 Aviation Info Mgmt Sys (AIMS)	Continuing	1	General	0	0	0	
			Federal	72,900	48,600	44,100	
			Special	79,100	51,000	80,900	
			Total	<u>\$152,000</u>	<u>\$99,600</u>	<u>\$125,000</u>	\$376,600

Project Description

To effectively implement the Aviation Information System (AIMS) as the primary operating environment for the North Dakota Aeronautics Commission. AIMS was acquired with a federal planning grant. Module updates such as pavement conditions, airport changes, flight planning services, and database updates are installed. The remaining module to be tested is the aerial spray database. A project completion date is targeted for 99-01 biennium.

Project Benefits

This project is partially funded with federal planning grant funds. Benefits derived from this project will be accumulation of data in one centralized location, faster retrieval of data, a multi-system central access to all users, enhanced FAA grant management capabilities, improved fiscal analysis and forecasting, and a greater regulatory compliance capability.

Department Total Project Budget \$152,000 \$99,600 \$125,000 \$376,600

Projects by Agency

Agency: 413.0 Banking and Financial

Plan Approval: 03/18/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Conversion to a Network System							
Related System: 400 PC Networking	New	1	General	0	0	0	
			Federal	0	0	0	
			Special	0	53,916	12,576	
			Total	\$0	\$53,916	\$12,576	\$66,492

Project Description

Purchase/Conversion to a network system

Purchase and implement a network system that will enable staff to access information, and communicate within the agency. Word processing is currently done by transferring diskettes between staff. Financial reports, bank and credit union abstracts, and various other documents can be viewed by multiple staff members. Data kept on file in the Department can be automated for easier and more efficient access by Department staff. A backup system will be developed to provide assurance that documents will be available for disaster recovery purposes.

Provide field offices with access to the Department network to enable them to retrieve Department information as well as, transfer examination information electronically. Also, upgrade examiners' laptops to enable them to hook into modems from any location and access the Department network. This connection must be of high security because of the confidential nature of transferring bank information.

Project Benefits

- Data will be stored in a more secure manner, since a system backup will run periodically. Information will be backed up for future need, including preservation for historical purposes and disaster recovery. This will ensure the Department operation will run uninterrupted, and enable the Department to consistently monitor the safety and soundness of the state's financial institutions.
- Information will be more easily accessible, saving staff time in retrieving information. Examiners will be able to provide final examinations to the Department in a more efficient, and secure manner, than mailing diskettes through the mail. Examiners will also be able to access Department information from the banks in which they are working, as well as any other location that provides modem access. Connecting all examiners to one system will enable them to electronically transmit standardized exams, providing consistency when working with federal agencies.

Projects by Agency

Agency: 413.0 Banking and Financial

Plan Approval: 03/18/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Automate Department Records							
Related System: 400 PC Networking	New	2	General	0	0	0	
			Federal	0	0	0	
			Special	0	0	26,325	
			Total	\$0	\$0	\$26,325	\$26,325

Project Description

Automate department records, board action as and minutes

Develop a system to automate records kept in the Department. Create a database for all state chartered banks, credit unions, and consumer finance agencies. Store all data currently kept in lists and files. Consumer finance company records contain information concerning licensing, bonding, investigations, and complaints. This information can be more efficiently updated, and accessible through an automated process.

Develop a system to record bank and credit union board information. Action taken against a bank/credit union, and all correspondence will be input in the bank/credit union database. Minutes can be kept on file electronically, with a search mechanism designed to find specific data. This also will provide for a backup of minutes for disaster recovery purposes.

Project Benefits

- Information will be more accessible, and at the users fingertips. Complaints can be monitored on a calendar system, for consistent action. This will provide a more organized and efficient method of responding to North Dakota consumers, banks, credit unions, and licensees.
- Storing board minutes electronically will eliminate the need to manually review minutes in search of dates that certain actions were taken by the boards. The information will be recorded in the record of the affected financial institution as well as in whole by the date of the meetings. This record will provide more immediate access to financial institution data. Consolidation of information into one record will ensure that information is quickly accessible, providing easier access to ensure safe and sound operation of financial institutions.
- An automated system containing financial institution charter and bond information will assist the Department in more efficiently monitoring renewals and expirations, in compliance with North Dakota rules and laws.
- This system will also provide for a permanent record stored on tape backup, which will provide the Department with a plan for disaster recovery.

Department Total Project Budget	\$0	\$53,916	\$38,901	\$92,817
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Projects by Agency

Agency: 471.0 Bank of North Dakota

Plan Approval: 03/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 E-Commerce							
Related System: 100 Banking Systems	New	2	General	0	0	0	
Status date: 08/26/1998			Federal	0	0	0	
Stage/status: RFI issued to vendors. Preliminary cost/benefit analysis complete.			Special	581,850	505,592	247,280	
			Total	\$581,850	\$505,592	\$247,280	\$1,334,722

Project Description

E-COMMERCE. Core business processes will be put on line thereby connecting critical business systems to critical constituencies via the world wide web, intranet, extranet, e-mail, fax and interactive voice response. The Bank's existing static web site will become a dynamic site allowing customers to check the status of their accounts as well as perform transaction processing. The project involves building a base infrastructure of transactions, services and development tools for delivery of internet based banking services. The project will include a study of security. The results will include a detailed report of security and privacy exposures and proposed corrections. The intent is to ensure that measures in place to protect BND's information are effective.

Project Benefits

Becoming an e-business accomplishes several strategic alternatives. Banking over the Internet allows differentiated, value added customer service channels. It creates an "anytime, anywhere storefront: 24 hours a day seven days a week. E-business provides new routes-to-market and the ability to provide more services to existing customers and new services to new prospects. Services delivered through self service mediums are generally lower in costs. Competitors are offering similar services to their customers. E-business is an opportunity for BND to extend its business as a development bank, as a student loan financier or as the internet hub for other State of North Dakota services. The project will be completed in phases. Implementation for the first phase will begin in the first quarter 1998. Vendor's initial cost projections for the total project are .5 to 1.5 million dollars. The assistance of a contractor will be used for the first phase to conduct a detailed analysis for definition of priorities, architecture and cost-benefits. Software includes packaged web and IVR applications as well as development tools for new customized Internet and intranet applications. Contract services for development are for assistance in analysis, design and implementation of the purchased products. Currently, the cost of the project exceeds known benefits. Feasibility studies are on going. If the cost of the project can be justified during the 1999-2001 biennium the project will be funded through available contingency funds.

ISD Comments

Preliminary information does not support "go" decision but additional options will be explored. If changes occur, a revised plan should be submitted to ISD.

Projects by Agency

Agency: 471.0 Bank of North Dakota

Plan Approval: 03/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Predictive Dialer							
Related System: 100 Banking Systems	New	6	General	0	0	0	
			Federal	0	0	0	
			Special	0	115,979	23,588	
			Total	\$0	\$115,979	\$23,588	\$139,567

Project Description

PREDICTIVE DIALER. Automate predictive dialing function for SLND's collections staff. This is a search for software that will automatically retrieve and dial telephone numbers. The customer account will then be available to a collector when the customer answer the call. This will save time in dialing, accessing customer accounts and documentation of collection calls. Estimated implementation date is January 2001.

Project Benefits

Cost-benefit analysis has not yet been completed as this project is in only the earliest stages of planning and information gathering. Student Loan collectors place approximately 13,000 calls per month. This type of software would increase the number of calls placed by eliminating some manual operations in dialing and accessing accounts.

P0003 Remittance Processing

Related System: 100 Banking Systems	New	5	General	0	0	0	
Status date: 08/26/1998			Federal	0	0	0	
Stage/status: Not started. Multi-agency team is exploring feasibility.			Special	0	932,908	258,290	
			Total	\$0	\$932,908	\$258,290	\$1,191,198

Project Description

REMITTANCE PROCESSING. This project will provide the ability to offer lock box services to state agencies. These services would include the following functions:

- Receipt of payments by BND.
- Credit of payments to agency accounts.
- Provide payment/image files to agencies for posting to their customer's accounts.
- Forward correspondence, documents or other information received with payments for follow-up by agency.

Implementation is estimated to begin the fourth quarter of 1999. Length of implementation will depend on the number of agencies and applications involved.

Project Benefits

A detailed cost-benefit analysis will be provided prior to implementation. The project will provide the following benefits:

- Faster funds availability to the state agency by same-day processing - crediting the state agency the day the payment is received in the mail.
- Capture and transfer of payment information to the user state agency would provide additional efficiencies by reducing the need to key payments, balance, endorse checks, and prepare deposits.
- Cost-effectiveness. By combining a number of payment applications, the cost of a system can be spread over a number of applications. In addition, processing a number of applications would use the system more fully. This would save on the proliferation of equipment purchased individually by agencies and eliminate the need for redundant equipment.

ISD Comments

Specialized equipment required. Centralized processing may result in savings, however, changes to agency processes would be required. Agencies should consider this as an option when they reengineer their processes.

Projects by Agency

Agency: 471.0 Bank of North Dakota

Plan Approval: 03/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Student Loan Integration							
Related System: 100 Banking Systems	Continuing	1	General	0	0	0	
Status date: 11/17/1998			Federal	0	0	0	
Stage/status: Preliminary activity on project only . Original project time reallocated to Y2K compliance.			Special	2,502	421,576	67,098	
			Total	\$2,502	\$421,576	\$67,098	\$491,176

Project Description

STUDENT LOAN INTEGRATION. The software that supports the student loan guarantor business function will be integrated with the software that supports the student loan lender servicing business function. The existing software was licensed from a vendor in 1985. The vendor ceased development and support of the system approximately seven years ago. BND development staff is responsible for maintaining the system.

Project Benefits

Currently, the guarantor and servicing functions are supported by two separate packages. Alltel Financial Systems supports the base system and architecture of the servicing function. System maintenance for the guarantor software will be reduced as a result of this project. Duplicate processes and data for common functions will be eliminated, the system architecture will be updated, compliance for the year 2000 will be addressed, new features to allow more borrowers per program and implementation of new loan programs will be added.

ISD Comments

Time originally assigned to this project was reallocated to year 2000 compliance enhancements. Project moved from current biennium to 99-01 biennium.

P0005 Replace Core Bank System

Related System: 100 Banking Systems	Continuing	4	General	0	0	0	
Status date: 08/26/1998			Federal	0	0	0	
Stage/status: Information gathering complete.			Special	4,170	822,200	229,580	
			Total	\$4,170	\$822,200	\$229,580	\$1,055,950

Project Description

REPLACEMENT OF CORE BANKING SYSTEMS. This is an evaluation of the cost and performance of general ledger, commercial loans, real estate loans and deposit systems.

Project Benefits

The Bank is in the process of determining needs and gathering information on available software. If an acceptable cost benefit is established, systems will be replaced. Implementation of replacement software will complete by June 30, 2001. A Request for Information (RFI) has been prepared for selected vendors. The cost of the RFI phase of the project is approximately \$4,170.

ISD Comments

The limited response to the RFI did not identify suitable replacement software. The high cost of vendor maintenance agreements is driving search for replacement. No additional work will be started until Y2000 project is complete.

Projects by Agency

Agency: 471.0 Bank of North Dakota

Plan Approval: 03/27/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006 Processing Alternatives CMOS							
Related System: 100 Banking Systems	New	3	General	0	0	0	
Status date: 08/26/1998			Federal	0	0	0	
Stage/status: Cost benefit analysis complete. Implementation not started.			Special	0	2,357,600	1,634,027	
			Total	\$0	\$2,357,600	\$1,634,027	\$3,991,627

Project Description

PROCESSING ALTERNATIVES (CMOS) The Bank's information technology plan on page three of the executive summary states "BND will aggressively manage its information technology". Evaluation of services versus benefit is an on going process. Alternative processing options are considered. Results consistently indicate a considerable difference in the cost of equipment and software ownership and maintenance versus the cost of ND ISD services. The project includes the following assumptions: 1. Processor and peripherals will reside at ND ISD and be serviced by ND ISD technical staff. 2. The unit priced is a parallel sysplex processor that will be attached to the current enterprise server. 3. Increased use of CPU cycles will cause today's average costs to increase approximately 12% per biennium. 4. The project will be implemented by July 1, 2000. 5. Service fees for use of the current ND ISD processor and peripherals will cease at the time of implementation.

Project Benefits

The Bank of North Dakota SLND software includes features that are CPU intensive by design. These features would be more extensively used if costs did not increase substantially as a result. Ownership stabilizes costs because peak period processing does not affect processing expenses until processing volumes increase beyond current capacity. For purposes of the analysis, the CPU is sized for a three-year period. All of its capacity would be available to the Bank throughout that period. As a result expenses would be stabilized while receiving more benefit from costs incurred.

ISD Comments

ISD does not support this project at this time. The ISD rate structure for the mainframe has been established to benefit the enterprise as a whole rather than individual agencies.

Department Total Project Budget \$588,522 \$5,155,855 \$2,459,863 \$8,204,240

Projects by Agency

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Data Warehouse							
Related System: 400 Application (Desktop & Report)	New	1	General	0	0	0	
Status date: 08/07/1998			Federal	0	0	0	
Stage/status: Not started.			Special	0	915,375	0	
			Total	\$0	\$915,375	\$0	\$915,375

Project Description

Data Warehouse

Analyze and develop the structure and requisite relationships between data and the manner in which the data is used as information required for business decisions. The data warehouse will be the central repository for Bureau data required for decision support processing, reporting, and business analysis. The data warehouse will be an active intelligent store of data that can manage information from many sources, distribute where needed, and activate business policies.

Project Benefits

Current best estimate of cost: \$915,375

Benefits: Readily accessible, accurate and auditable performance data is vital for continued improvement in Bureau operations, in order to operate as efficiently as a private industry workers comp carrier. The data warehouse will provide the means to respond to external and internal request for reports and information quickly without extensive program changes and programming. Rather than requesting information from an Information Technology professional, the business professionals can go directly to the "Information Catalog" portion of the data warehouse, allowing them to analyze different scenarios and reiterations without occupying IT staff time and resources. For example, if the availability of easily accessible management information could help achieve a 5% savings in wage-loss payments by speeding up our claims process the Bureau would save approximately \$1.6 million per year. A 5% savings in medical payments through improved claims management could save approximately \$1.5 million.

ISD Comments

A cost benefit analysis identifying specific cost savings should be completed prior to implementation. Feasibility study will further define the scope to be completed within budget. Maintenance and support costs are included in the system budget.

Projects by Agency

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 WEB Page (Internet & Intranet)							
Related System: 400 Application (Desktop & Report)	New	2	General	0	0	0	
			Federal	0	0	0	
			Special	0	110,375	0	
			Total	\$0	\$110,375	\$0	\$110,375

Project Description

WEB Page (Internet and Intranet) with customer service functionality including:

1. information for workers on how to file a claim and proceed through the claim process,
2. information for employers on premium and employer account issues,
3. economic development information for new industries relocating to ND regarding premium rates and services provided, and
4. claim and employer account form documents that can be downloaded, completed, and filed.

Project Benefits

Current best estimate of costs: \$110,375

Benefit: Provides additional methods for customer information retrieval, enhanced access to updated forms and improvement of our customer service without increasing staff. Allows for 24-hour access to forms and information.

P0003 Internal Program Development

Related System: 400 Application (Desktop & Report)	Major Change	3	General	0	0	0	
			Federal	0	0	0	
			Special	0	39,225	0	
			Total	\$0	\$39,225	\$0	\$39,225

Project Description

Analyze and implement solutions which would provide appropriate and effective access to Bureau information systems through the network for Bureau field staff and external contract service providers.

Project Benefits

Current best estimate of costs: \$39,225

Benefit: Improved productivity and improved services through faster access to more up-to-date information are the major benefits of this project.

Implementation would:

1. reduce the amount of paper we use by, for example, eliminating the current need to print and mail large volumes of imaged claim information on a daily basis,
2. save the staff time needed to print and mail the copies, and
3. result in a financial saving by reducing postage and handling charges.

Projects by Agency

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Legal Services Sys Enhancement							
Related System: 400 Application (Desktop & Report)	Major Change	4	General	0	0	0	
			Federal	0	0	0	
			Special	0	123,535	0	
			Total	\$0	\$123,535	\$0	\$123,535

Project Description

Legal Services System Enhancements

The Legal Services System (LSS) provide the automated ability to maintain and track data specific to;

1. preparation and issuance of administrative orders,
2. claim litigation activity by forum, volume, timeliness, resolution, and cost,
3. settlement of disputed claims, and
4. issuance of notices of decision.

Project Benefits

Best current estimate of cost: \$123,535

Benefit: The Legal System enhancements will provide for better tracking of information and enhanced ability to generate performance and statistical reports. This will permit improved management of outside counsel costs and workflow, leading to cost savings and more timely hearings on disputed claims for workers and employers.

The enhancement will allow the Bureau to take advantage of new software versions and features, and keep current with changing business and legal requirements.

Projects by Agency

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Fraud Services Sys Enhancement							
Related System: 400 Application (Desktop & Report)	Major Change	5	General	0	0	0	
			Federal	0	0	0	
			Special	0	95,090	293,500	
			Total	\$0	\$95,090	\$293,500	\$388,590

Project Description

Fraud Services System Enhancements

The Fraud Services System is used to track the Fraud Unit's activity on cases referred for investigation of possible fraud, including estimated fund savings from successful fraud investigations. Enhancement of this system would provide better performance and stability of current functions, and would provide additional functions such as allowing electronic transfer of information to other investigative agencies.

Project Benefits

Best current estimate of cost: \$388,590

Benefit: Since it began operation, the Fraud Unit has generated estimated savings of more than \$6 million. The Unit saves the fund approximately \$5 for every \$1 it spends. Enhancement of the Fraud System will allow:

1. enhanced data measurement and reporting,
2. improved modeling and statistics regarding fraud cases leading to earlier detection of future fraudulent activity, and
3. more efficient services and reduced costs.

Increased fraud prevention saves fund dollars for increased benefits for injured worker and premium reductions of employers. It has been estimated that fraud accounts for about 10% to 30% of workers comp costs nationwide. In North Dakota this would amount to about \$10 million to \$30 million per year. If improved technology helps detect and prevent even a small additional percentage of those fraud losses, the savings will be substantial.

Projects by Agency

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006	Work Manager Enhancements						
Related System: 400	Application (Desktop & Report)	Major Change	6	General	0	0	0
				Federal	0	0	0
				Special	0	0	399,300
				Total	\$0	\$0	\$399,300
							\$399,300

Project Description

Work Manger Enhancements

The Work Manager application integrates the Imaging system and work flow. Events are created for Bureau staff by the system as imaged documents are routed to appropriate personnel for handling, or other system activity occurs. The Work Manager application is tightly integrated with all business applications and is continually enhanced as business requirements and routing rules change. However, the application will be over five years old and will need major enhancement efforts to ensure continued design integrity.

Project Benefits

Best current estimate of cost: \$399,300

Benefit: Work Manager is a critical application in the Bureau's automated environment. As in Project P0001, marginal improvements in claim management efficiency can result in substantial fund savings. Enhancement will achieve:

1. the same "look and feel" as newer applications with a higher level of user friendliness,
2. code which is easily maintainable, and
3. performance improvements through better resource utilization.

P0007 Network Change

Related System: 500	Network & Desktop Oper Sys	Major Change	7	General	0	0	0
				Federal	0	0	0
				Special	0	0	158,000
				Total	\$0	\$0	\$158,000
							\$158,000

Project Description

Network Change (Token Ring to Ethernet)

Replace all Token Ring network components (cards and hubs) with their Ethernet counterparts. Modify any operating or other software as required.

Project Benefits

Best current estimate of cost: \$158,000

The Ethernet network topology is less expensive to operate over the long term and provides for much faster data transmission speed (100mbs vs. 16 mbs on Token Ring).

The products available to administer and manage the network environment are less expensive for Ethernet and more products are available.

Projects by Agency

Agency: 485.0 Workers Compensation

Plan Approval: 08/25/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0008	Optical Character Recognition						
Related System: 400	Application (Desktop & Report)	Major Change	8	General	0	0	0
				Federal	0	0	0
				Special	0	0	408,000
				Total	\$0	\$0	\$408,000
							\$408,000

Project Description

Extend Imaging to include Optical Character Recognition (OCR) and added functionality for word searches and "fuzzy" word searches.

Project Benefits

Best current estimate of cost: \$408,000

Benefit: In its anticipated initial application to a legal document bank, this project will:

1. reduce the cost of paper file transmittal,
2. decrease the need for costly redundant legal research and drafting,
3. improve the quality of legal briefs,
4. increase the timeliness of hearings for injured workers and employers,
5. facilitate communication with external litigation counsel,
6. reduced internal costs by avoiding unnecessary redundant legal research.

P0009 Medical Services System

Related System: 400	Application (Desktop & Report)	Major Change	9	General	0	0	0
				Federal	0	0	0
				Special	0	147,070	0
				Total	\$0	\$147,070	\$0
							\$147,070

Project Description

Medical Services System

The MSS system is the medical bill paying component of the Bureau's automated business applications. The MSS is integrated with other applications such as Imaging and Work manager through an Oracle relational database. The system was first placed in production during 1995 in conjunction with Imaging and Work Manager. As other business functions have been developed and implemented, MSS requires upgrading.

Project Benefits

Best current estimate of cost: \$147,070

Benefit: MSS is a critical application in the Bureau's automated environment. The upgrade of MSS will allow the Bureau to take advantage of new software versions and features. MSS enhancement will take advantage of other software improvements to keep up with ever changing business rules. Enhancements will ensure:

1. the same "look and feel" as newer applications with increased user friendliness,
2. code which is easily maintainable, and
3. performance improvements through better resource utilization.

Department Total Project Budget **\$0** **\$1,430,670** **\$1,258,800** **\$2,689,470**

Projects by Agency

Agency: 504.0 Highway Patrol

Plan Approval: 05/26/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Mobile Data Comp Sys Integrat							
Related System: 401 Mobile Data Communications	Continuing	2	General	0	0	0	
Status date: 08/03/1998			Federal	0	0	0	
Stage/status: Contract negotiations underway.			Special	81,579	254,355	248,112	
			Total	\$81,579	\$254,355	\$248,112	\$584,046

Project Description

MOBILE DATA COMPUTER SYSTEMS INTEGRATION.

This is an extension of the Mobile Data System. The initial project established connectivity between vehicles and to such things as motor vehicle inquiries and drivers license inquiries. This project will develop a user interface which will allow the officer in the vehicle to easily access the various state and federal databases which are deemed necessary to connect to.

Project Benefits

Costs to implement this project are estimated at \$200,000

The benefits include: 1) Increased patrol time. By enabling reports and information access at the mobile level, it is estimated that we will be able to increase road patrol time by 28,000 hours per biennium. 2) Enhanced officer safety and reduced risk management by providing the officer with the most accurate and timely information available. 3) Improved communication. As discussed in the 1995 Comprehensive Telecommunications Plan for North Dakota, there is a "need to equip the portable and mobile units using the LETS with mobile terminals or mobile computers". This will eliminate the manual/verbal transfer of information and reduce radio airtime, hence relieving channel congestion. 4) Improved data handling. We will be able to improve the timeliness and accuracy of our data by enabling the officer to perform many of the routine data capturing tasks with the mobile unit. This will also lead to enhanced data analysis and better informed management decisions by providing timely and accurate information to management. 5) Reduced dispatch workload. During high periods of high officer activity, access to State Radio is delayed for requests such as traffic stops and requesting driver's license, motor vehicle information and NCIC information. It is estimated that by equipping 65 of the NDHP patrol vehicles with mobile data communications we will reduce State Radio's data workload by 45%. This should directly affect the number of FTEs needed by State Radio Communications for dispatch functions.

ISD Comments

This project is integrated with P0002. A formal methodology should be used to evaluate options and implement the applications.

Projects by Agency

Agency: 504.0 Highway Patrol

Plan Approval: 05/26/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Mobile Data Comp Hardw Purch.							
Related System: 401 Mobile Data Communications	Continuing	1	General	0	0	0	
Status date: 08/03/1998			Federal	0	0	0	
Stage/status: Contract negotiations are underway.			Special	602,934	337,326	608,694	
			Total	\$602,934	\$337,326	\$608,694	\$1,548,954

Project Description

MOBILE DATA COMPUTER HARDWARE PURCHASES.

This is an extension of the Mobile Data System. The initial project established connectivity between vehicles and to such things as motor vehicle inquiries and drivers license inquires. This project details the hardware costs associated.

Project Benefits

The costs for this project are \$9000 per pc/vehicle.

The benefits include: 1) Increased patrol time. By enabling reports and information access at the mobile level, it is estimated that we will be able to increase road patrol time by 28,000 hours per biennium. 2) Enhanced officer safety and reduced risk management by providing the officer with the most accurate and timely information available. 3) Improved communication. As discussed in the 1995 Comprehensive Telecommunications Plan for North Dakota, there is a "need to equip the portable and mobile units using the LETS with mobile terminals or mobile computers". This will eliminate the manual/verbal transfer of information and reduce radio airtime, hence relieving channel congestion. 4) Improved data handling. We will be able to improve the timeliness and accuracy of our data by enabling the officer to perform many of the routine data capturing tasks with the mobile unit. This will also lead to enhanced data analysis and better informed management decisions by providing timely and accurate information to management. 5) Reduced dispatch workload. During high periods of high officer activity, access to State Radio is delayed for requests such as traffic stops and requesting driver's license, motor vehicle information and NCIC information. It is estimated that by equipping 65 of the NDHP patrol vehicles with mobile data communications we will reduce State Radio's data workload by 45%. This should directly affect the number of FTEs needed by State Radio Communications for dispatch functions.

ISD Comments

This project is integrated with P0001 and State Radio project P0002. A formal evaluation should be completed at the end of each phase prior to additional expansion.

Department Total Project Budget \$684,513 \$591,681 \$856,806 \$2,133,000

Projects by Agency

Agency: 506.0 State Radio

Plan Approval: 10/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Mobile Data Computer System							
Related System: 402 Mobile Data Computer System	New	1	General	0	247,096	36,400	
Status date: 08/03/1998			Federal	0	0	0	
Stage/status: This phase not started. Contract negotiations underway for the pilot project this biennium.			Special	0	0	0	
			Total	\$0	\$247,096	\$36,400	\$283,496

Project Description

MOBILE DATA COMPUTER SYSTEM

Installation of six (6) base stations at tower sites for the mobile data computer system. This is a projected project based on the assumption that additional site locations for the mobile data computer system will be cost effective. Future considerations such as system coverage and future site coverage request are expected to materialize once the initial system has been installed. These request and needs will be analyzed based on cost/benefit rational and assigned priorities as to site selection and related allocation of resources. State Radio and the initial user agency (HP) will coordinate regarding allocation of resources.

Project Benefits

This particular project will be analyzed and implemented based on future developments. The cost benefit analysis will be based on measured enhancements to the mobile data system which is currently being implemented.

ISD Comments

This is phase 2 of the MDT pilot project and is closely integrated with Highway Patrol Project P0002. The ten bay stations installed this biennium as part of phase 1 are not identified as a separate project. The Highway Patrol project indicates additional expansion in the 01-03 biennium that is not reflected in the State Radio plan.

Department Total Project Budget \$0 \$247,096 \$36,400 \$283,496

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	Telemedicine- Video Conference						
Related System:	101 Prison Support System	Major Change	1	General	0	230,000	101,500
Status date:	09/01/1998			Federal	0	0	0
Stage/status:	Preliminary budget being developed. Implementation not started pending funding.			Special	0	0	0
				Total	\$0	\$230,000	\$101,500
							\$331,500

Project Description

TELEMEDICINE AND VIDEO CONFERENCING PROJECT

- Telemedicine and video conferencing is the technology and equipment used to deliver health care services, educational opportunities and administrative exchanges by means of image interaction and audible communication between sites that are many miles apart.
- This proposal is a plan that would allow the DOCR, NDSP, JRCC and both adult and juvenile community officials to be part of a comprehensive statewide network composed of public and private entities. It can be used both statewide and nationally with outside agencies and care providers.
- It will be particularly useful with Med Center One physicians who are trained and already using the telemedicine in rural North Dakota with their patients.
- The equipment is intended to be purchased and have the project operational in the next biennium.

Project Benefits

- Security is enhanced as many inmates can be treated without leaving the secure setting of the institution.
- Staff transport assignments would be reduced because correctional officers would not be needed as often to transport to appointments.
- 42% of inmates transported to Med Center One for clinical appointments could have been treated using telemedicine.
- 20% of inmates transported to the emergency room could have remained at the institution using telemedicine.
- Limited medical facilities in Jamestown for the JRCC will impact inmate care - telemedicine will reduce travel.
- Medical records are enhanced since the record is actually video taped and stored.
- Transportation for certain administrative and educational requirements may be reduced or eliminated.
- The Colorado DOCR published that one million dollars a year has been saved by their telemedicine program.
- The expected life span of the equipment is seven years based on reports from other medical facilities.

Cost Benefit Analysis:

Medical Costs	Present Costs	Video Conference Costs
NDSP Medical Transportation-----	\$ 9,024	\$ 4,752
NDSP Emergency Transport-----	2,930	1,544
JRCC Med to NDSP Specialists-----	20,436	1,144
JRCC Medical Transportation-----	1,955	1,716
JRCC Emergency Transport-----	977	858
Psychiatrist Consults Transportation-----	31,360	16,896
Total-----	\$66,682	\$26,910
Realized Cost Savings for Medical-----		\$39,722

Parole Board Costs	Present Costs	Video Conference Costs
Parole Board Hearings-----	\$ 8,040	\$ 6,336
Realized Cost Savings for Parole Board-----		\$ 1,704

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	Telemedicine- Video Conference						

(Continued)

Administrative Functions	Present Costs	Video Conference Costs					
TEAM Meeting-----	\$ 8,320	\$ 5,491					
Inmate Classification-----	3,168	1,267					
Total-----	\$11,488	\$6,758					
Realized Cost Savings for Administrative-----							\$ 4,730

(Detail information on the cost benefit analysis is available in the agency IT plan. Costs are for the biennium. Video Conference Costs represent long distance charges incurred on a per use basis.)

ISD Comments
 Costs for the equipment have dropped in recent years, making the startup costs affordable. The business requirements for public safety and reduced transportation costs warrant support for this project. The largest portion of budget is operational costs for communication lines. The recent acquisition of JRCC adds additional applications for the system. DOC is cooperating closely with MedCenter One who supports the project. Any video conferencing by the court system should be coordinated with this project.

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Inmate Info System Rewrite							
Related System: 100 Inmate Information System	Continuing	2	General	2,250	60,390	12,000	
			Federal	198,950	0	0	
			Special	0	0	0	
			Total	\$201,200	\$60,390	\$12,000	\$273,590

Project Description

REWRITE THE INMATE INFORMATION SYSTEM AND DEPARTMENT ACCESS

The current Inmate Information System was purchased from Advanced Institutional Management Software, Inc. (AIMS) in 1991. The application ran on a System 36 until 1994 when AS400 was purchased using grant dollars and state matching funds. The DOCR has recently gone to a PC, client server network. The DOCR technology plan includes eliminating the AS400 and AIMS application due to high monthly maintenance fees. The inmate information system application will be written for the PC, client-server network.

The database of inmate information will include: personal, indictments/sentences, aliases, pending charges and detainers, offense history, medical summary, education summary, scars/tattoos, housing assignments, work assignments, program assignments, custody status, disciplinary report tracking, classification, release date calculation, jail/good time credits, inmate visiting lists, and report writing capabilities.

The rewrite will begin in the later half of the current biennium and will be completed during 1999-2001. The visiting and classification sections will be completed in 1999-2001. Project cost depends whether it is done internally, which could take approximately 900 hours or a consultant is hired, which could cost approximately \$217,900. We have approximately \$198,950 grant funds set aside in the current biennium for this project.

This project also includes access to the Inmate Information System by Penitentiary departments. Some of the departments that require wiring are: Infirmery, Therapeutic Community (TC), and MRCC.

Project Benefits

The current biennium costs for the Professional Services Agreement with AIMS is approximately \$16,500. The current biennium costs for the maintenance agreement with IBM for the AS400, three modems, and one remote controller is approximately \$2,930. These costs to the state will be eliminated once the database application is rewritten.

The benefits include:

- no monthly maintenance fees, if project is done internally.
- a system application that provides access to information for all departments at the Penitentiary and divisions within DOCR.
- division personnel have access to accurate and current information.
- "one input source" will remove the repetitive input processes currently performed by division personnel.

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Inmate Banking and Tracking							
Related System: 101 Prison Support System	Continuing	3	General	0	17,000	0	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$17,000	\$0	\$17,000

Project Description

INMATE BANKING AND TRACKING SYSTEM

- Obtain software that would: integrate the Penitentiary's commissary and inmate accounting office's daily activity and be able to connect the medium security facility in Jamestown to the inmate accounting office; provide on-line real time inmate account balances; generate various detail reports; compute restitution, room & board, work release and payroll deposits.
- Obtain an inmate debit card system which allows the transfer of value from an inmate's account to a magnetic stripe or smart card.
- Obtain a PVC digital imagery card system, including software and printer. This card system would allow a clear color photo to be embossed directly on the card and the entire card can be covered with a security hologram film. In addition, signatures and fingerprints can be scanned and laser printer on the ID card. Bar coding may also be utilized which would currently work effectively with the Rough Rider timecard and the commissary debit card systems.

Project Benefits

This project will cost approximately \$17,000 depending on the software. The benefits include:

- eliminating duplication of many hours of data entry by integrating the commissary and inmate accounting office's activity.
- eliminating some manual calculations to compute restitution, room & board, work release and payroll deposits.
- reducing the large number of inmate requests for the amount of their account balance by providing on-line real time balances and card readers so they can check their own balance daily.
- providing quicker and better accountability of account activity by being able to generate various types of detail reports which will let you know where inmates get their money and how they spend it.
- eliminating cash, tokens and tickets from the inmate population and visitor areas.
- reducing administrative costs associated with distributing and accounting for tokens and tickets.
- decreasing gambling and bartering with the removal of the inmates' medium of exchange.
- increasing security with the PVC ID card by covering the entire card with a hologram film making duplication virtually impossible. The card will also have a clear color photo and signature and fingerprints are possible.
- bar coding with the PVC ID card system will work effectively with the Rough Rider timecard and the commissary debit card system.
- reducing the cost per ID card compared to our present system.

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0005 Auto Fingerprint Info System							
Related System: 101 Prison Support System	Major Change	4	General	15,400	15,000	15,000	
			Federal	39,600	0	0	
			Special	0	0	0	
			Total	<u>\$55,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	\$85,000

Project Description

AUTOMATED FINGERPRINT INFORMATION SYSTEM (AFIS)

Purchase, install and maintain the Automated Fingerprint Information System.

- Provide the ability to electronically fingerprint all inmates housed by the penitentiary.
- Allows for integration with the Bureau of Criminal Investigation for a statewide electronic fingerprint database.
- Allows for future connectivity and input to a national database through the Bureau of Criminal Investigation.

Project Benefits

This project will cost approximately \$15,400 in state matching funds and an additional \$15,000 per biennium in maintenance fees to operate.

- The penitentiary now manually fingerprints each inmate five times to provide for both state and national records. This will be reduced to one fingerprinting per inmate (electronically) which provides a savings of both printing cards and manpower.
- The rate or error is significantly greater with manual fingerprints, requiring repetitive printings. Additionally, many errors are not evident until the cards are processed by technicians. This results in substantial delays entering data.

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006 Prison Support Project	Major Change	5	General	11,500	274,098	152,697	
Related System: 101 Prison Support System			Federal	0	33,750	0	
Status date: 10/08/1998			Special	0	0	0	
Stage/status:			Total	\$11,500	\$307,848	\$152,697	\$472,045

Project Description

PRISON SUPPORT PROJECT

This project consists of several items:

- purchase additional computers (approx. 26) and connect the departments of the Penitentiary, JCRR and MRCC to the DOCR client server and the inmate information system. (activity in each biennium).
 - install computer hardware and develop software for inmate pre-release training. The software will assist the inmate in preparation for release into society, including math skills, employment search skills, resume development, job placement, etc. Enable the institution to purchase and offer pre-developed software programs designed for release-aid and/or long term residential substance abuse treatment. Also double the amount of inmates receiving college courses from 5 to 10 at no additional cost. (1999-2001).
 - hire a data processing coordinator for the Penitentiary to manage the technology needs of the 12 departments of the Pen, including the MRCC & JRCC. This person would also be responsible for training of computer usage applications. (1999-2001)
 - rewrite software for employee training records. The training records are currently on Microsoft Works and will need to be upgraded to a Windows-based environment (1999-2001)
 - install power correction capacitors in the DOCR and Administrative buildings. Central processing equipment for the Penitentiary is located in an 85 year old building that has inadequate high and low voltage protection. Electrical load variations will generate significant hardware problems. During the past year, there have been several instances of power variation that have caused communications equipment to fail (1999-2001)
 - purchase MMPI software-electronic administration, scoring and interpretation of the Minnesota Multiphasic Personality Inventory (1999-2001)
 - purchase a site license for the Choices Program. The Choices Program is used for vocational counseling and release planning for inmates. Currently the Choices Program is offered at the MRCC; however, with a site license, the program could also be used at the Women's Unit, the Therapeutic Community, the Pen and JRCC. This would include the purchase of four new computers to provide this service. (2001-2003)*
 - provide 3 computer labs which are opened to learning 12 hours per day. To meet the technical training needs of inmates entering the work force, the NDSP/MRCC needs to provide better educational opportunities with computer literacy. (2001-2003)*
 - purchase an optical character recognition speech synthesis. This piece of equipment is used for individual switch learning disabilities. (2001-2003)*
- * These items were included in the 99-01 optional adjustment package. However, since they were last on a lengthy list, the costs remained in the 2001-2003 project budget section as submitted in the original IT plan.

Project Benefits

The project cost/benefit analysis will be documented individually based on the items above.

- computers and server connection will cost approximately \$119,918. The benefits are efficiency and accessibility.
- inmate pre-release training hardware and software development will cost approximately \$45,000. We intend to purchase this through the Residential Substance Abuse Grant, which has a 25% state match. There will be a direct savings in operational costs through a reduction in repetitive printing costs; an indirect savings of staff time allocation by eliminating the need to hand correct assignments; and the number of residents served will increase.
- data processing coordinator (1 FTE position) will cost approximately \$70,000 per biennium. As quickly as technology changes and for as many PEN departments and users of computer equipment, it would be more efficient to have someone knowledgeable in this area employed at the PEN. Also with the changing technology, we are forced to learn new software and this person would provide the necessary application usage training needed. This would save on outside training costs which are expensive.

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006		Prison Support Project				

(Continued)

- rewrite of employee training records will take approximately 160 hours and will be done in-house. This rewrite will continue maintenance of each employees yearly mandatory and elective training records. Employee training records are one requirement for American Correctional Association (ACA) accreditation.
- power correction capacitors cost and to do a load analysis is approximately \$28,750. The installation will benefit the agency by reducing the possibility of losing the day to day information that has been input as well as eliminating the harmful effects of harmonic current.
- MMPI software will cost approximately \$20,000; computer equipment approximately \$8,000; connection \$7,500; maintenance \$2,500; and training \$2,000. The benefits include: decreasing scoring error percentage; decreasing staff time for administration, scoring and interpretation; increasing turn around time thus providing a quicker response to residents clinical needs; and providing for consistency in psychometric utilization.
- site license for the Choices program will cost approximately \$1,234 and 4 new computers at approximately \$9,2000. The benefit it a wider scope of usage throughout the institution.
- computer labs (3) would cost approximately \$20,000 per lab. The labs would provider better education opportunities relating to computer literacy for inmates entering the work force.
- optical character recognition speech synthesis would cost approximately \$2,500. Since we have the computer, the overall cost of this is minimal. We need to add a scanner H.P. open book bound software and speech synthesizer. The benefit is that as we receive more inmates with learning disabilities, we need to improve our effectiveness and also it's important in meeting requirements of Section 504 of the Rehabilitation Act of 1973.

ISD Comments

This project is a combination of smaller projects.

P0007 Imaging Project

Related System: 101	Prison Support System	New	6	General	0	0	103,405	
				Federal	0	0	0	
				Special	0	0	0	
				Total	<u>\$0</u>	<u>\$0</u>	<u>\$103,405</u>	\$103,405

Project Description

IMAGING PROJECT

- provides the ability to electronically scan, store, write and access treatment department charts.
 - there will be 3 stations in the treatment department to perform imaging; 2 secretary stations and one accessible office.
- The project will be completed in 2001-2003.

Project Benefits

- improves access to treatment department information improving coordination of services.
- lessen clinicians time spent on non-direct services time responsibilities.
- allow for DOCR & Parole/Probation access to treatment department information to make decisions.
- allow for treatment staff access for treatment planning, auditing and crisis services on a timely basis.
- decrease NDSP staff and DHS staff cost related to referred clients.

Projects by Agency

Agency: 530.1 DOC - Adult Services - State Pen

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0008 Inmate Law Libraries							
Related System: 101 Prison Support System	New	7	General	0	0	70,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$0	\$70,000	\$70,000

Project Description

INMATE LAW LIBRARIES (NDSP and MRCC)

Provide a computer laboratory in the law library with five work stations. Currently, the law library is running out of room. It needs to be relocated if we continue to use the current system of paper references. The following Sheppards must be made available: Northwest Reporter, Lawyers Edition, Supreme Court Report, US Reports, US Statutes, Federal Report (2nd and 3rd) and Federal Supplements.

This project will stand alone because of security issues. It will not be connected to any system or network to keep inmates from accessing inappropriate data systems.

Project Benefits

The main benefit is that the law library would not need to be moved. Otherwise, it will be very difficult to find a new location. The cost of one computer laboratory is approximately \$35,000. This include \$12,000 for hardware and \$23,000 for software. Annual upkeep of the new volumes are approximately the same.

Department Total Project Budget \$267,700 \$630,238 \$454,602 \$1,352,540

Projects by Agency

Agency: 530.3 DOC - Juvenile Services Youth Correctional Center

Plan Approval: 04/16/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0009	Communication Network Project						
Related System: 500	YCC Network System	Major Change	2	General	0	60,000	15,000
				Federal	0	0	0
				Special	0	0	0
				Total	\$0	\$60,000	\$15,000
							\$75,000

Project Description
 COMMUNICATION NETWORK PROJECT
 Continue DJS' commitment to expand the existing communications network by linking computer communications between the Community Services Division and the Youth Correctional Center.

Project Benefits
 The YCC Communications Network Project is estimated to cost \$60,000. The project will provide a communications link to:

- enhance computer based academic, vocational and special education for YCC juveniles, both in the classroom and in the residential cottages.
- case workers, counselors, teachers and administrative access to a juvenile Case Management System.
- failure to implement this project may result in increased staff to respond to caseloads.

Department Total Project Budget	\$0	\$60,000	\$15,000	\$75,000
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Projects by Agency

Agency: 530.5 DOC - Div. of Juvenile Services Community Services

Plan Approval: 10/08/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Case Management Project							
Related System: 103 Case Management System	Continuing	1	General	7,500	2,500	0	
			Federal	67,500	2,500	0	
			Special	0	0	0	
			Total	<u>\$75,000</u>	<u>\$5,000</u>	<u>\$0</u>	\$80,000

Project Description

CASE MANAGEMENT PROJECT

To address the deficiencies noted in the current case management system, this project proposes to establish an integrated data management system to make "real-time" data available to community caseworkers, as well as YCC counselors, teachers, and administrators. It is planned that this system will incorporate the current statistical/demographic data necessary for program planning, but expand on the data elements essential to case planning such as: treatment, education, placement and evaluation. It is anticipated that this system will ultimately allow both input and report writing from the nine DJC Community Services Offices and the DOCR Central Office, as well by various education, administration, and treatment staff at YCC.

Project Benefits

The Case Management Project is estimated to cost \$80,000 and is primarily for increased service to juveniles and communities and:

- establish an integrated data management system.
- provide "real-time" data to community case workers, as well as YCC counselors, teachers and administrators.
- incorporate statistical/demographic data necessary for program planning.
- expand data elements essential to case management and planning such as: treatment, education, placement and evaluation.
- increase availability of data input and report access at all nine DJS Community Services offices, the Youth Correctional Center and the DJS Central Office.

Department Total Project Budget	\$75,000	\$5,000	\$0	\$80,000
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Projects by Agency

Agency: 602.0 Agriculture Department/Credit Review Board

Plan Approval: 10/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Pesticide Registration Program							
Related System: 400 Novell NetWare Server	Continuing	1	General	0	0	0	
			Federal	0	0	0	
			Special	26,000	2,500	0	
			Total	\$26,000	\$2,500	\$0	\$28,500

Project Description

PESTICIDE REGISTRATION PROGRAM

- Phase 1: Analysis of existing Registration to determine current input, processes and output.
- Phase 2: Identification of desired enhancements to the Registration System.
- Phase 3: Design of a Windows '95 - based Registration System.
- Phase 4: Programming a Registration System using VisualBasic version 5, using Microsoft Access as the database, (an alternative database may be recommended based on the findings of the project's Analysis and Design phases).
- Phase 5: Writing user and technical program documentation.
- Phase 6: Installation of the Registration System on the Client's network server and workstations.
- Phase 7: Training Client's users on the Registration System.

Project Benefits

The estimated cost for the project is 520 hours @ \$50.00 per hour, which is \$26,000 total. The benefits include: improved customer service, fast input/output time, faster printing, access to more data by EPA number, etc., more people will have access to the database for research, answering customer questions.

Projects by Agency

Agency: 602.0 Agriculture Department/Credit Review Board

Plan Approval: 10/30/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002	Agricultural Mediation Service						
	Related System: 400 Novell NetWare Server						
		2	General	11,238	20,600	3,400	
			Federal	29,217	25,750	4,250	
			Special	4,495	5,150	850	
			Total	\$44,950	\$51,500	\$8,500	\$104,950

Project Description

Agricultural Mediation Service

Convert Ag Mediation Service database/major rewrite and upgrade of system. This will take 3-4 years roughly.

- Convert existing AMS database records from Dbase III (DOS) to MS Access.
- Design input inquiry and report screens for use of existing database in MS Access.
- Review existing database needs, time and expense accounting needs, case management and tracking needs-design system to meet these needs.
- Develop and implement integrated database including case and time management system.
- Acquire computer hardware to run new system.
- Train field staff on use of new hardware and customized database software.

Project Benefits

The estimated total cost of this project is \$104,950 (\$20,950 in development and training, \$77,000 in hardware lease costs). The benefits of this system are: satisfying state and federal audit needs for complete and accurate tracking and accounting for time and costs of various services provided; provide documentation and management information to assess effectiveness of services provided. Leasing is preferred over ownership in that the purchase of equipment is not eligible for federal reimbursement under the grant which funds this program. The grant will reimburse lease costs.

Department Total Project Budget	\$70,950	\$54,000	\$8,500	\$133,450
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Projects by Agency

Agency: 701.0 Historical Society

Plan Approval: 03/04/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 ND Library Info System (ODIN)							
Related System: 102 State Archives/Research Lib	New	1	General	0	118,000	40,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$118,000	\$40,000	\$158,000

Project Description

This project would allow for the implementation and participation in the North Dakota Library Information System (ODIN). This system would allow the addition of the Society archival/library collection and access by staff and the public to library systems nationwide.

Project Benefits

Project costs will range from \$30,000 to \$118,000.

The system will provide:

- Increased accuracy for library collections.
- Increased access to varied collections for staff and the general public.
- Satisfied customers who are able to perform many of their own searches for information.
- Increased levels of service.

Projects by Agency

Agency: 701.0 Historical Society

Plan Approval: 03/04/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Integrate Security System							
Related System: 400 Miscellaneous System	New	2	General	0	127,000	13,000	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$127,000	\$13,000	\$140,000

Project Description

Historical Society integrated security system - This integrated access system includes combination of field and perimeter alarms and locking devices. This system is interfaced through a software program in the security control room at the North Dakota Heritage Center. The system includes a card reader system which allows designated keycard access to locked rooms at fixed hours during a seven day week. It provides a history log which records all entries in plain English for all alarms, all doors accessed/locked and all internal changes to the system. Changes made within the system are password controlled. The system protects against unauthorized access to the Heritage Center, its galleries, collections and offices and statewide historic sites.

Project Benefits

Project costs will range from \$75,000 to \$140,000

The benefits included:

- Improved accuracy of information by elimination of excessive false alarms.
- Improved safety by upgrading the electrical system.
- Improved locking against illegal entry into public galleries and collection areas.
- Tracking of unauthorized entry documenting date, time and area.
- Lower insurance premiums because of secure system for collections.
- Improved public safety and continued accreditation with the American Association of Museums.
- Better ergonomics for security officers.
- Reduced necessity to hire additional full time employees.
- Allows security officers to read clear, precise instructions instead of deciphering the present coded system.

Department Total Project Budget	\$0	\$245,000	\$53,000	\$298,000
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Projects by Agency

Agency: 750.0 Parks and Recreation

Plan Approval: 08/04/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001	Intranet /web server						
	Continuing	1	General	8,100	5,760	5,760	
			Federal	0	0	0	
			Special	0	0	0	
			Total	<u>\$8,100</u>	<u>\$5,760</u>	<u>\$5,760</u>	\$19,620

Project Description
 Develop an Intranet to provide an agency wide network and application platforms using open standards.
 - Provide Internet/Intranet access to headquarters employees via the LAN and to remote employees via dial-in.
 - Implement an internal Web server, internal threaded discussion board, and directory services.
 - Make database information located on the Parks system available using a standard Web Browser.
 - Use the Intranet to transition from proprietary messaging applications to open standards based messaging.

Project Benefits
 This project will take approximately 80 NDPRD hours and will range from an estimated low of \$3000 to an estimated high of \$8100.

The benefits are:

- access to the same information using the same tools for every employee regardless of geographical location.
- cost effective agency wide network based on nonproprietary products and tools.
- more efficient use of resources for information storage and distribution.
- additional tool for communication and collaboration between internal customers.
- minimal hardware and software investment; minimal training required.
- platform for future application development and projects.

Department Total Project Budget	\$8,100	\$5,760	\$5,760	\$19,620
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Projects by Agency

Agency: 801.0 Department of Transportation

Plan Approval: 09/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0001 Roadway Info Mgmt Sys (RIMS)							
Related System: 111 Planning and Prog, Loc Gov	Continuing	1	General	0	0	0	
Status date: 09/01/1998			Federal	0	0	0	
Stage/status: Phase I complete. Additional modules are being implemented this biennium.			Special	635,680	421,536	63,296	
			Total	\$635,680	\$421,536	\$63,296	\$1,120,512

Project Description

ROADWAY INFORMATION MANAGEMENT SYSTEM (RIMS)

System provides users with information about past, current, and future construction projects and plans. this information includes financing, scheduling, bidding, and can be queried or analyzed based on geography. Information is shared with the U.S. Department of Transportation.

Phase 1 of RIMS saw the completion of priority list, project master, milestone, bid opening schedule, programming, federal aid, and the aerial photo index.

This project is phase 2. To be completed this biennium are components, project history, engineering records, data access with other engineering systems, and RIMS inventory. To be completed next biennium are electronic bidding, electronic estimates, and electronically place files on the Internet.

Project Benefits

1. Remove redundancy that is in the current systems. When users need to see information about a section of highway, they have to look in multiple reports to find the related information. In the new system the users could enter the correct highway segment and see all related information. Users could print all related information for a highway segment on one report.
2. The systems are batch systems and will become on-line. Currently, users have to fill out coding forms, data entry has to key data, batch programs are run to validate data, and after errors are corrected, batch jobs are run to create reports. This is cumbersome and at times take days to accomplish.
3. Communicating between systems is manual, takes time and causes errors. Because of the time, some data isn't being updated in a timely fashion. The systems will follow standards which allow data from one system to be interfaced with data from another system (i.e. guardrail and accident system, signs and speed zones, pavement management and maintenance management).
4. Moving the data to a relational database allows users to create and print their own queries and reports. On the old system, programs were written by coordinators to get the information if possible.
5. The current data entry system has a maintenance fee of \$8,000. This system is old and needs to be replaced or it could cause problems getting data into the current systems.
6. The system will allow contractors, consultants and the public to access appropriate information over the Internet. Contractors may receive information on-line and submit bids electronically. This will eliminate the data entry of bids received after each bid opening.
7. The system will allow users to see the data displayed graphically. A graphic representation of the data gives the users the ability to quickly see errors in the data and make better decision about the data.
8. Direct access to project information at district level, which results in faster documentation of pay quantities and then faster contract payments.
9. Decrease in costs associated with copying, printing, validating and correcting information.

ISD Comments

This project is being implemented on a module by module basis. Because of staff turnover, some of the modules scheduled for this biennium will not be completed until next biennium. Development by ISD was chosen after comparing the cost with the cost of vendor software. Data will also be used in the GIS system.

Projects by Agency

Agency: 801.0 Department of Transportation

Plan Approval: 09/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0002 Electronic Doc Mgmt Sys (EDMS)							
Related System: 103 Information Technology	New	2	General	0	0	0	
Status date: 09/01/1998			Federal	0	0	0	
Stage/status: Not started.			Special	29,600	111,200	87,136	
			Total	\$29,600	\$111,200	\$87,136	\$227,936

Project Description

ELECTRONIC DOCUMENT MANAGEMENT SYSTEM (EDMS)

There is a need to manage the electronic documents of the department: naming conventions, retention, retrieval by others in the department, etc. Currently each employee files documents on their PC. No one else knows the information is there and others can't retrieve when needed.

A document management system allows for the electronic storing of various documents/records on various platforms (mainframe, CADD, Lotus, WordPerfect, etc.). A department wide indexing system will be developed and followed on all platforms. This then makes it possible to search for a specific record by keyword. All documents would appear no matter what platform they were created on.

This system could potentially encompass many individual imaging and common access systems requested throughout the department.

Project Benefits

1. EDMS increases speed and accuracy of retrieval.
 - a. More immediate access to relevant documents.
 - b. Greater control by end users over the location of and access to the most recent version of a document.
 - c. Increased confidence that all documents are under department control.
 - d. Elimination of any reason for duplication and private copies of documents.
2. EDMS increases speed for the end user or secondary user to act upon and resolve any event where document-based information is necessary.
3. Decreases follow-up actions in retrieving a document for reference review, provides quicker and automatic retrieval of documents, and increase availability of new material.
4. Work effectiveness and precision improves because it is easier for documents' authors to upload documents quickly to EDMS.
5. EDMS reduces delay or waiting time associated with document retrieval requests; reduces recreation cost when documents are misplaced or on loan, or cannot be found.
6. Reduced physical handling and shipping costs to districts and regions.
7. Increased use of electronic records of dormant and archived holdings results in eventually reduced space requirements for paper documents.
8. EDMS increases document recall because of the larger domain of documents available to users.
9. Increases the precision of retrieval by using a controlled vocabulary, text search capability, and retrieval based upon specific profile attributes.
10. Improved accuracy in access to decision-making data can translate into improved performance factors.
11. Enforcement of input standards in the document profile helps reduce error rates and improve quality of input.
12. Improved customer service to the public. Quicker access to documents needed to answer customer questions.
13. Budget savings occur as replacement and new filing units and supplies are not needed. May be limited staff time reduction in filing and retrieval once the system is in place and operational for a time.

ISD Comments

The project budget includes only the feasibility study. A cost benefit analysis should be done as part of the feasibility study prior to implementation.

Projects by Agency

Agency: 801.0 Department of Transportation

Plan Approval: 09/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0003 Constr Auto Rec Sys (CARS)							
Related System: 107 Construction Services	Major Change	3	General	0	0	0	
Status date: 09/01/1998			Federal	0	0	0	
Stage/status: Preliminary review of other states and cost benefit analysis has begun.			Special	4,784	146,592	499,008	
			Total	\$4,784	\$146,592	\$499,008	\$650,384

Project Description

CONSTRUCTION AUTOMATED RECORD SYSTEM (CARS)

Allows the Project Managers and Inspectors of a construction project to record the construction activity as they occur. Generate reports for haul sheets, change orders, paving reports, piling reports, and force accounts as the data is collected. The system must generate progress reports, progressive estimates and claim for payment from which the contractor will be paid. The activity records will be used to audit the project and create a quantity book report. The system will have the capability to fill in materials testing forms. The record keeping data and material testing results should be transferred electronically from field office to district office, material lab and/or central office and back again if necessary. In addition to the NDDOT, this system will be used by city, county and consultant engineers for record keeping of projects processed by the DOT.

Project Benefits

CARS System was written in 1985 and has proved to be a valuable tool in construction project management. However, since 1985, many improvements have been made in the computer industry and CARS System has not kept pace. It is a paper based system with enormous amount of redundant data entry. CARS is written in Dbase III.

There are some new construction management system available that provide everything that CARS now provides plus they do or should:

1. Include material testing reports and forms. These would be made available to the engineers at the construction site electronically.
2. Include DBE status on project.
3. Interface Claim for Payment into the accounting system for faster payment to the contractor and reduce data entry.
4. Print all reports and forms on 8 1/2 x 11 paper using laser printer. This would provide a much neater copy and would reduce the filing space.
5. Be Windows versions and more user friendly.
6. Decrease in costs associated with copying, printing, validating, and correcting information.
7. Provide historical construction data which would allow for writing queries to determine patterns of increase or decrease costs by spec and code.
8. Put project data on the network making it available to various people in district, regional, and central offices. Project status would be at your finger tips.

ISD Comments

Estimates are based on customizing the system developed for South Dakota. An impact analysis should be done prior to contracting for software purchase to determine the degree of customization required and the impact on DOT business practices. This project may be completed in the 99-01 biennium if funding allows.

Projects by Agency

Agency: 801.0 Department of Transportation

Plan Approval: 09/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0004 Teleconferencing							
Related System: 100 Administration, Offices, Legal	New	4	General	0	0	0	
			Federal	0	0	0	
			Special	2,300	129,992	51,296	
			Total	\$2,300	\$129,992	\$51,296	\$183,588

Project Description
 TELECONFERENCING
 Allows the department to communicate using teleconferencing system instead of travelling out to our eight district locations. We became a test pilot using this system for ISD and after six months of usage the department can see several advantages in utilizing this type of technology through out the state.

Project Benefits
 This technology has the potential to reduce travel expenses between the Central Office and the eight District offices around the state, as well as the travel between the District offices and the Region offices.
 This technology should also help in making faster decisions and developing problem solving solutions.
 It can be used when dealing with other political subdivisions like cities and counties and possibly for public meetings and hearings.

P0005 Automated Photo Sites

Related System: 104 Drivers License Systems	Continuing	5	General	0	117,472	5,824	
			Federal	0	0	0	
			Special	0	0	0	
			Total	\$0	\$117,472	\$5,824	\$123,296

Project Description
 Of the 44 drivers license testing sites, only 26 are automated and have access to the ISD mainframe. Because of the required national checks against the Problem Driver Pointer system, the Commercial Drivers License System and verification of the driver record, DL cannot issue any permits, licenses or identification cards at the non-automated sites. The current process is to issue a temporary license, capture the photo and signature of a portable digital image workstation, re-enter all work at an automated site and mail the cards after all verification has been completed. The project concept is to automate an additional 10 of the part time sites.

Project Benefits
 DIRECT BENEFITS:
 Enhanced customer service by providing a full service, more accessible licensing system at all testing sites. Increased document security and a more effective use of hardware/software and staff hours. Automating testing sites would also provide for the capability of expanding services available to the general public.

Projects by Agency

Agency: 801.0 Department of Transportation

Plan Approval: 09/02/1998

	PROJECT TYPE	PRIORITY	FUNDING SOURCE	97-99 Dollars	99-01 Dollars	01-03 Dollars	TOTAL
P0006 Digitizing Images from Pathway							
Related System: 111 Planning and Prog, Loc Gov	New	6	General	0	0	0	
			Federal	0	80,000	0	
			Special	0	20,000	0	
			Total	\$0	\$100,000	\$0	\$100,000

Project Description

The NDDOT has a five year video log library of all miles on the State Highway System currently stored on VHS video tape. This project would consist of converting the current years video tape to digital (computer) format and storing it on the computer network with all the associated data. The video and data can then be viewed by anyone on the computer network with the appropriate software.

Currently, there is only one Video Tape workstation to view tapes. This workstation is in use for a 10 month continuous period to calculate and provide the NDDOT with pavement distress and roadway profile data. This allows only 2 months for the remaining DOT to use the workstation and view video tapes. Some of the uses during these 2 months range from the determination of whether or not signing, striping or turning lanes exists at a particular location on a highway, to identifying areas of highways that are susceptible to roadway blockages due to snow traps along the right-of-way. These uses have been severely restricted due to the limited access to the video workstation.

Project Benefits

1. With these images digitized and stored on a network drive with availability to all employees, a segment of highway could be retrieved on an individuals personal computer instantaneously, rather than making an appointment to use the workstation. A substantial time savings can be realized by this process alone. In addition the individual will not have to make a field trip to the project location for visual inspection, all associated current data plus the entire history of the highway segment can be pulled together with the digitized image.
2. The benefits described in #1 above can be applied to several other applications such as:
 - a. Development of project concept reports, utilizing all available data for project justification in addition to down loading images to be included in the document.
 - b. Data verification IE: does a particular roadway sign exist, does striping exist, does a tuning lane exist, what condition is it in?
 - c. Images of several roadways could be viewed all at once making a project selection decision more timely, versus travelling to each of the different sites which may be several hundred miles apart.
3. Savings can be realized from reduced travel costs, time needed by individuals to make the trip and reducing NDDOT personnel out on the roadway where safety should always be a top concern. With one pass of our existing data collection vehicle, all pavement related data including roadway views can be captured. When compared to the numerous trips that may be needed by decision makers, the savings could easily be substantial. These benefits would greatly improve the efficiency while at the same time be a very cost effective means without which DOT can conduct business.
4. By having the digitized image and it's associated data available by personal computer, all districts and engineering divisions would have ready access to any segment of highway. Currently the workstations is the only way to view a highway segment and the associated data must be compiled and reports separately.

Department Total Project Budget	\$672,364	\$1,026,792	\$706,560	\$2,405,716
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Boards and Commissions

Summary of Information Technology Budgets

		97-99	99-01	01-03
		Dollars	Dollars	Dollars
195.0 Capitol Grds Planning Comm				Plan Approval: 03/09/1998
700 Supported by Facilities Mngmt	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$0	\$0	\$0
227.1 ND State Approving Agency				Plan Approval: 02/03/1998
700 NDSAA-federal budget pending	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$0	\$0	\$0
255.0 Real Estate Commission				Plan Approval: 08/24/1998
700 North Dakota Real Estate Comm	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>3,000</u>	<u>0</u>
	Total	\$0	\$3,000	\$0
256.0 State Electrical Board				Plan Approval: 08/24/1998
700 Inspection Reporting System	General	0	0	0
	Federal	0	0	0
	Special	<u>13,000</u>	<u>70,000</u>	<u>25,000</u>
	Total	\$13,000	\$70,000	\$25,000
257.0 Plumbing Board				Plan Approval: 08/24/1998
700 Plumbing Board Administrative	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>2,000</u>	<u>0</u>
	Total	\$0	\$2,000	\$0

Boards and Commissions

Summary of Information Technology Budgets

		97-99 Dollars	99-01 Dollars	01-03 Dollars
261.0 Nursing Board				Plan Approval: 08/24/1998
700 North Dakota Board of Nursing	General	0	0	0
	Federal	0	0	0
	Special	<u>63,050</u>	<u>77,730</u>	<u>71,900</u>
	Total	\$63,050	\$77,730	\$71,900
262.0 Board of Pharmacy				Plan Approval: 08/24/1998
700 Admin System	General	0	0	0
	Federal	0	0	0
	Special	<u>1,650</u>	<u>2,800</u>	<u>1,500</u>
	Total	\$1,650	\$2,800	\$1,500
603.0 American Dairy Association				Plan Approval: 02/02/1998
700 Dairy Promotion Commission	General	0	0	0
	Federal	0	0	0
	Special	<u>13,472</u>	<u>13,472</u>	<u>13,472</u>
	Total	\$13,472	\$13,472	\$13,472
607.0 Milk Marketing Board				Plan Approval: 12/19/1997
700 Internal Office Operations	General	0	0	0
	Federal	0	0	0
	Special	<u>4,700</u>	<u>2,500</u>	<u>2,500</u>
	Total	\$4,700	\$2,500	\$2,500
608.0 Oilseed Council				Plan Approval: 03/09/1998
700 Admin Services Contracted Out	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$0	\$0	\$0

Boards and Commissions

Summary of Information Technology Budgets

		97-99 Dollars	99-01 Dollars	01-03 Dollars
611.0 Soybean Council				Plan Approval: 03/02/1998
700 Internal Office Operations	General	0	0	0
	Federal	0	0	0
	Special	<u>6,500</u>	<u>10,000</u>	<u>10,000</u>
	Total	\$6,500	\$10,000	\$10,000
613.0 Dry Pea & Lentil Council				Plan Approval: 02/03/1998
700 Admin Services Contracted Out	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$0	\$0	\$0
614.0 ND Corn Utilization Council				Plan Approval: 05/28/1998
700 Admin Services Contracted Out	General	0	0	0
	Federal	0	0	0
	Special	<u>0</u>	<u>0</u>	<u>0</u>
	Total	\$0	\$0	\$0
624.0 Beef Council				Plan Approval: 02/09/1998
700 Beef Commission	General	0	0	0
	Federal	0	0	0
	Special	<u>1,050</u>	<u>2,000</u>	<u>1,500</u>
	Total	\$1,050	\$2,000	\$1,500
625.0 Wheat Commission				Plan Approval: 01/21/1998
700 Wheat Comm Office Automation	General	0	0	0
	Federal	0	0	0
	Special	<u>37,000</u>	<u>33,000</u>	<u>33,000</u>
	Total	\$37,000	\$33,000	\$33,000

Boards and Commissions

Summary of Information Technology Budgets

		97-99 Dollars	99-01 Dollars	01-03 Dollars
626.0 Barley Council				Plan Approval: 02/18/1998
700 Internal/external Office Oper.	General	0	0	0
	Federal	0	0	0
	Special	<u>10,750</u>	<u>6,500</u>	<u>5,750</u>
	Total	\$10,750	\$6,500	\$5,750
903.0 Board of Accounting				Plan Approval: 03/09/1998
700 Regulation of Accounting Prof	General	0	0	0
	Federal	0	0	0
	Special	<u>5,900</u>	<u>5,900</u>	<u>5,400</u>
	Total	\$5,900	\$5,900	\$5,400
909.0 Board of Cosmetology				Plan Approval: 01/29/1998
700 ND State Board of Cosmetology	General	0	0	0
	Federal	0	0	0
	Special	<u>1,800</u>	<u>0</u>	<u>1,800</u>
	Total	\$1,800	\$0	\$1,800

Coordination Reports

Background

North Dakota Century Code Section 54-44.2 requires Information Services Division (ISD) to meet with the commissioner of the board of higher education to coordinate information technology systems and services. ISD is also required to meet and coordinate services with political subdivisions. The input from these meetings has been considered as part of the planning process. These coordination efforts will continue to be an integral part of the effort of state government to provide seamless, integrated services to stakeholders.

Cooperation with North Dakota University System

ISD and North Dakota University System (NDUS) met on five separate occasions during the current biennium. The meetings focused on general information sharing as well as specific areas of cooperation.

Current areas of cooperation include:

- Information technology planning and Year 2000 planning efforts are coordinated.
- The Interactive Video Network, primarily used to deliver instructional services, is also shared with state agencies.
- ISD and the Higher Education Computing Network (HECN) cooperate to provide resources for accessing the Legislative Council's Bill Tracking System.
- ISD and HECN have negotiated single contracts for long distance, Internet access, and a private line backbone service for the state wide area network.
- ISD and HECN co-fund, as well as manage and design, the state wide area network. Recently ATM switches were installed connecting Bismarck, Fargo and Grand Forks utilizing DS3 circuits.
- North Dakota University System participates in the development of state wide technology standards with ISD even though they are exempt from the process by law.
- ISD and HECN cooperate in the deployment of the On-line Dakota Information Network (ODIN) to provide common library services throughout the state.

Recommendations for future cooperative efforts include:

- ISD and NDUS will work together to develop a curriculum for project management to be offered to state agencies.
- ISD and NDUS will continue to manage the state wide area network, expanding the ATM network to other Higher Education institutions and state agencies as required to meet their bandwidth needs.
- Based on funding approval, ISD will be actively involved in the SAGE project to re-engineer NDUS administrative and student information systems.

Cooperation with Political Subdivisions

ISD along with the Association of Counties and the League of Cities formed a committee to review the coordination of technology between state government and local political subdivisions. Members of the committee include:

Mark Johnson – Association of Counties
Connie Sprynczynatyk – League of Cities
Jim Heck – ISD
Bruce Furness – Mayor of Fargo
Mark Forseth – City of Hillsboro
Steve Frovarp – City of Hazen
Darrell Hournbuckle – City of Jamestown
Jim Rakkness – City of Minot
Sandi Tabor – City of Bismarck
Greg Welch – City of Mandan
Dean Dahl – Grand Forks County
Kelly Hornstein – Richland County
Mike Steiner – Cass County
Susan Ritter – Renville County
Pam Stenehjem – Dunn County
Erling Karlsbraaten – Benson County
Marvin Hansen – Dickey County
Mike Ressler – ISD

The four meetings in the current biennium focused on sharing information in order to understand potential areas of coordination and cooperation. Topics included Year 2000 issues, Internet access, Geographic Information

Coordination Reports

Systems (GIS), technology planning, criminal justice and public safety information systems.

Current areas of cooperation include:

- Twenty-seven counties are connected to the state network for e-mail, Internet, and state government access.
- Counties and cities have the option to purchase from the state long distance telephone contract.
- ISD contracts with the North Dakota Association of Counties to provide technical support for the wide area network at the county locations.
- ISD's Records Management section provides guidelines for counties and cities to follow in the management of their records.

Potential areas for future cooperative efforts include:

- Sharing the cost of a dedicated circuit for Internet access by counties and nearby cities.
- Sharing information from GIS databases.
- Researching the options for sharing criminal justice and public safety data.
- Continued information sharing about Year 2000 efforts, network access issues and other technology related topics.

Listing of Agency Numbers

Executive Branch

- 101.0 Office of the Governor
- 108.0 Secretary of State
- 110.0 Office of Management and Budget
- 110.1 Intergovernmental Assistance
- 110.2 Central Personnel
- 110.3 Facilities Management
- 110.4 Risk Management
- 112.0 Information Services Division
- 117.0 State Auditor
- 118.0 Central Services
- 118.1 Central Services - Non Appropriated
- 120.0 State Treasurer
- 125.0 Attorney General/Fire Marshall
- 127.0 Tax Department
- 140.0 Administrative Hearings
- 190.0 Retirement and Investment Office
- 192.0 Public Employees Retirement

Legislative Branch

- 150.0 Legislative Assembly
- 160.0 Legislative Council

Judicial Branch

- 180.0 Supreme Court

Elementary, Secondary & Other Education

- 201.0 Public Instruction
- 201.1 Independent Study
- 226.0 Land Department
- 250.0 State Library
- 252.0 School for the Deaf
- 253.0 School for the Blind
- 270.0 State Board for Vocational Education

Listing of Agency Numbers

Higher Education

- 215.0 University Systems-Administrative Office
- 215.1 HECN-South
- 215.2 HECN-North
- 215.3 ODIN
- 227.0 Bismarck State College
- 228.0 UND - Lake Region
- 229.0 UND - Williston
- 230.0 University of North Dakota
- 232.0 UND Medical Center
- 235.0 North Dakota State University
- 238.0 College of Science
- 239.0 Dickinson State University
- 240.0 Mayville State University
- 241.0 Minot State University
- 242.0 Valley City State University
- 243.0 Minot State - Bottineau
- 244.0 ND Forest Service

Health & Human Services

- 301.0 Health Department
- 313.0 Veterans Home
- 316.0 Indian Affairs
- 321.0 Veterans Affairs
- 324.0 Children Services Coordinating Committee
- 325.0 Human Services
- 360.0 Protection and Advocacy
- 380.0 Job Service North Dakota

Listing of Agency Numbers

Regulatory

- 401.0 Insurance Department
- 405.0 Industrial Commission - Administrative Office
- 405.1 Industrial Commission - Oil and Gas
- 405.2 Industrial Commission - Geological Survey
- 406.0 Labor Department
- 408.0 Public Service Commission
- 412.0 Aeronautics Commission
- 413.0 Banking and Financial
- 414.0 Securities Commission
- 471.0 Bank of North Dakota
- 472.0 Municipal Bond Bank
- 473.0 Housing and Finance
- 475.0 Mill and Elevator
- 485.0 Workers Compensation

Public Safety

- 504.0 Highway Patrol
- 506.0 State Radio
- 512.0 Emergency Management
- 530.0 Department of Corrections - Administrative
- 530.1 DOC - Adult Services - State Pen
- 530.2 DOC - Rough Rider Industries
- 530.3 DOC - Juvenile Services Youth Correctional Cen
- 530.4 DOC - Div. of Parole & Probation
- 530.5 DOC - Div. of Juvenile Services Community Serv
- 540.0 Adjutant General / Civil Air Patrol

Agriculture & Economic Development

- 601.0 Economic Dev & Fin/Ag. Products Utilization Co
- 602.0 Agriculture Department/Credit Review Board
- 616.0 Seed Department
- 665.0 State Fair Association

Listing of Agency Numbers

Extension and Research

- 627.0 Upper Great Plains Transportation
- 630.0 NDSU Extension Service
- 638.0 Northern Crops Institute
- 640.0 ND Ag Experiment Station

Natural Resources

- 701.0 Historical Society
- 709.0 Council on the Arts
- 720.0 Game and Fish
- 740.0 Tourism Department
- 750.0 Parks and Recreation
- 770.0 Water Commission
- 770.1 SWC-Atmospheric Resource Board

Transportation

- 801.0 Department of Transportation

Boards and Commissions

- 195.0 Capitol Grds Planning Comm
- 227.1 ND State Approving Agency
- 255.0 Real Estate Commission
- 256.0 State Electrical Board
- 257.0 Plumbing Board
- 261.0 Nursing Board
- 262.0 Board of Pharmacy
- 603.0 American Dairy Association
- 607.0 Milk Marketing Board
- 608.0 Oilseed Council
- 611.0 Soybean Council
- 613.0 Dry Pea & Lentil Council
- 614.0 ND Corn Utilization Council
- 624.0 Beef Council
- 625.0 Wheat Commission
- 626.0 Barley Council
- 903.0 Board of Accounting
- 909.0 Board of Cosmetology