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# IT Plan – Agency Submitted

160 LEGISLATIVE COUNCIL

Version: 2009-B-01-00160

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

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## Agency IT Plan Contact Data

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## Review of Agency's IT Architecture

The Legislative Council's software architecture consists of Lotus applications (for example, meeting materials and fiscal notes) and legacy systems (for example, the work registry system, the library systems, event system, etc.) which run on the state's mainframe. Microsoft Office is used for general office work. The Administrative Code is produced in XML.

The purpose of the Lotus applications, the mainframe systems, and Microsoft Office products is to manage interim activities and provide information to legislators, agencies, and the public.

ITD staff supports the legacy mainframe systems as needed. Consultants support the Lotus applications and the Administrative Code. In-house staff provides basic support and includes the Manager of IT Services, the Education Administrator, the LAN Administrator, and the Systems Administrator. A Director of Information Technology will start November 3, 2008.

## Planned Infrastructure Activities and Changes

The Legislative Council software infrastructure consists primarily of Lotus applications and Microsoft Office. The Lotus applications eventually will be replaced with more current technology.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

n/a

2. Total number of desktop computers: 12  
Number of desktops for which you are requesting replacement funding: 0  
Average replacement cost/desktop: 0

3. Total number of laptop computers: 26  
Number of laptops for which you are requesting replacement funding: 0  
Average replacement cost/laptop: 0

What state planning region are these desktop/laptop computers located?

|          |   |   |   |   |   |   |   |   |   |   |   |   |    |   |   |
|----------|---|---|---|---|---|---|---|---|---|---|---|---|----|---|---|
| Region 1 | 0 | 2 | 0 | 3 | 0 | 4 | 0 | 5 | 0 | 6 | 0 | 7 | 38 | 8 | 0 |
|----------|---|---|---|---|---|---|---|---|---|---|---|---|----|---|---|

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

|                |       |
|----------------|-------|
| Open Source OS | 0 %   |
| MAC OS         | 0 %   |
| Windows Vista  | 100 % |
| Windows XP     | 0 %   |
| Other          | 0 %   |

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

n/a

## IT Asset Management Plan

Laptops and desktops will be replaced on a four-year cycle. The next hardware replacement is expected to be in 2012.

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|  | CURRENT<br>APPROPRIATION | BUDGET<br>REQUEST  | OPTIONAL<br>ADJUSTMENTS | REQUEST PLUS<br>OPTIONALS | SUBSEQUENT<br>BIENNIUM |
|--|--------------------------|--------------------|-------------------------|---------------------------|------------------------|
| <b>IT5110</b> SALARIES - PERMANENT           | \$0                      | \$662,050          | \$0                     | \$662,050                 | \$0                    |
| <b>IT5111</b> ADDITIONAL SALARIES            | \$527,744                | \$0                | \$0                     | \$0                       | \$662,050              |
| <b>IT5160</b> FRINGE BENEFITS                | \$0                      | \$191,878          | \$0                     | \$191,878                 | \$0                    |
| <b>IT5161</b> ADDITIONAL FRINGE BENEFITS     | \$158,652                | \$0                | \$0                     | \$0                       | \$191,878              |
| <b>IT5310</b> IT SOFTWARE AND SUPPLIES       | \$134,270                | \$151,900          | \$0                     | \$151,900                 | \$151,900              |
| <b>IT5510</b> IT EQUIPMENT UNDER \$5000      | \$103,255                | \$93,750           | \$0                     | \$93,750                  | \$93,750               |
| <b>IT6010</b> IT DATA PROCESSING             | \$551,432                | \$358,065          | \$0                     | \$358,065                 | \$358,065              |
| <b>IT6020</b> IT COMMUNICATIONS              | \$40,490                 | \$43,100           | \$0                     | \$43,100                  | \$43,100               |
| <b>IT6030</b> IT CONTRACT SERVICES & REPAIRS | \$185,550                | \$559,050          | \$0                     | \$559,050                 | \$559,050              |
| <b>IT6930</b> IT EQUIPMENT OVER \$5000       | \$32,000                 | \$21,000           | \$0                     | \$21,000                  | \$21,000               |
| <b>Total Budget:</b>                         | <b>\$1,733,393</b>       | <b>\$2,080,793</b> | <b>\$0</b>              | <b>\$2,080,793</b>        | <b>\$2,080,793</b>     |
| <b>001</b> STATE GENERAL FUND                | \$1,733,393              | \$2,080,793        | \$0                     | \$2,080,793               | \$2,080,793            |
| <b>Total Funding:</b>                        | <b>\$1,733,393</b>       | <b>\$2,080,793</b> | <b>\$0</b>              | <b>\$2,080,793</b>        | <b>\$2,080,793</b>     |