

---

# IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 195 of

563

---

## Agency IT Plan Contact Data

Frank Steve Snow

MIS Director

Phone: 328-2189

Email: fsnow@nd.gov

## Review of Agency's IT Architecture

The department uses office automation software (MS Office) for general administrative functions; the majority runs on MS Windows XP. The departments IT systems are used to support state and federally mandated reporting and other state level educational programs; they are written using Visual Basic and have a MS SQL 2005 back-end. They are written to include a user interface and require a web browser. Hosting is currently provided by ITD and Maximus. Systems are developed by a combination of three in-house programmers and private contractors.

## Planned Infrastructure Activities and Changes

Goal:

Provide staff with technology that will enable them to effectively support local education agencies and administer education programs.

Objective:

Provide & maintain users with up to date hardware. (agency printers, user workstations, associated peripherals and associated software)

Provide & maintain users with up to date software.

Provide information processing services to agency staff, including layout and design, keying, data entry, editing of documents, multi-media projects and web pages.

Provide technical assistance to state and local agency personnel.

Goal:

Provide an effective and efficient communication system.

Objective:

Maintain and enhance department web site.

Keep expanding video conferencing capabilities.

Keep enhancing online collection of data.

Increase information disseminated to stakeholders using electronic means.

Provide DPI employees with quality and reliable telecommunications.

Prepare, publish and disseminate standard statistical reports.

Prepare individualized reports for state and local administrators, legislators, and citizens upon request.

---

# IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 196 of

563

---

Goal:

Maintain & enhance existing systems

Objective:

Implement ND legislative changes.

Implement Federal Program changes.

Pursue data collection changes with collaboration of school districts and other agencies.

Provide system project management & programs, design, development and maintenance.

Provide data collection and analysis services for the administration of state statutes, including but not limited to foundation aid, approval and accreditation, and other state and federal program requirements.

---

# IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 197 of

563

---

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

The increase in the 6030 area (IT contracts services and repairs) is due to several projects will transition from the development phase (current cost are in the project section of the budget) to the maintenance phase. The scope of the work dictates that the systems will need outside contractor assistance to maintain

**2. Total number of desktop computers:** 58  
**Number of desktops for which you are requesting replacement funding:** 24  
**Average replacement cost/desktop:** 1,150

**3. Total number of laptop computers:** 56  
**Number of laptops for which you are requesting replacement funding:** 27  
**Average replacement cost/laptop:** 2,600

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

<b>Region 1</b>	0	2	1	3	0	4	0	5	2	6	0	7	101	8	0
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	-----	---	---

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

(total should be equal to 100%)

<b>Open Source OS</b>	0 %
<b>MAC OS</b>	1 %
<b>Windows Vista</b>	0 %
<b>Windows XP</b>	99 %
<b>Other</b>	0 %

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

**Please explain:**

**IT Asset Management Plan**

Office automation equipment (laptops, desktops, printers, etc) and software are used for general office task. Currently 3 FTEs are assigned to maintain office automation equipment. These items are scheduled to be replaced using the states life cycle (4 years) and 25% are set to be replaced per year.

All major systems have been redesigned during the previous biennium with no current plan to restructure and are transitioning into the maintenance phase. Currently 5 FTEs are assigned the task of enhancing current systems; the majority of the work will be accomplished by outside contractors due to the scope of the work

# IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

Page 198 of

563

		<b>CURRENT APPROPRIATION</b>	<b>BUDGET REQUEST</b>	<b>OPTIONAL ADJUSTMENTS</b>	<b>REQUEST PLUS OPTIONALS</b>	<b>SUBSEQUENT BIENNIUM</b>
<b>IT5310</b>	IT SOFTWARE AND SUPPLIES	\$55,000	\$55,000	\$0	\$55,000	\$60,000
<b>IT5510</b>	IT EQUIPMENT UNDER \$5000	\$160,000	\$160,000	\$0	\$160,000	\$170,000
<b>IT6010</b>	IT DATA PROCESSING	\$1,041,789	\$1,041,789	\$0	\$1,041,789	\$950,000
<b>IT6020</b>	IT COMMUNICATIONS	\$144,336	\$144,336	\$0	\$144,336	\$160,000
<b>IT6030</b>	IT CONTRACT SERVICES & REPAIRS	\$625,000	\$625,000	\$575,000	\$1,200,000	\$900,000
	<b>Total Budget:</b>	<b>\$2,026,125</b>	<b>\$2,026,125</b>	<b>\$575,000</b>	<b>\$2,601,125</b>	<b>\$2,240,000</b>
<b>001</b>	STATE GENERAL FUND	\$349,108	\$307,583	\$575,000	\$882,583	\$310,583
<b>FED1</b>	IT FEDERAL FUNDS	\$1,677,017	\$1,718,542	\$0	\$1,718,542	\$1,929,417
	<b>Total Funding:</b>	<b>\$2,026,125</b>	<b>\$2,026,125</b>	<b>\$575,000</b>	<b>\$2,601,125</b>	<b>\$2,240,000</b>

**Agency Priority - 2**      **Project Type:** New initiative

**Project description**

Provide an effective environment for information collaboration among the educating community; students, parents, teachers, administrators, Department of Public Instruction (DPI), Career and Technical Education (CTE) , Education Standards and Practices Board (ESPB), legislators, at el.

**Briefly describe the business need or problem driving the proposed project.**

Currently data is collected and distributed through several disjointed methods resulting in duplicate data collections and delays in relaying timely information to the general public and educating community

**Describe how the project is consistent with the organizations mission.**

Rapid dissemination of information and “best practice” techniques will help improve education levels statewide

**Describe the anticipated benefits of the project and who will derive the benefits.**

Teachers and administrators will be able to establish district and/or statewide support systems as an effective means to exchange information. The educating community will have a single location to enter and retrieve data based on their log-on credentials and interest. All interaction will be done through a pass word protected web site preventing any increased expenditures by local school districts

**Describe the impact of not implementing the project.**

Lack of a common location for exchange of ideas results in disjointed efforts by members of the educating community. Increased effort needed by administrators to enter information in several locations results in increased data errors.

**Identify any risks associated with implementing this project and explain how the risks will be mitigated.**

Linking of multiple systems under a single umbrella – the majority of systems have been developed using a common language and a goal of integrating into a single access point concept

User buy-in – the convenience of a single point of access for data collections should reduce workload and increase buy-in

**Describe the additional costs?**

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

---

# IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: ED-001 Education Portal

Date: 11/20/2008

Time: 8:25 AM

Page 200 of

563

---

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -**

**\$0**

**Tot Proj Costs + Optionals -**

**\$0**

**What additional expenditures are being paid out of non-appropriated funds?**

n/a

---

**IT Plan – Agency Submitted****201 DEPT OF PUBLIC INSTRUCTION****Version: 2009-B-01-00201****Project: ED-001 Education Portal**

Date: 11/20/2008

Time: 8:25 AM

Page 201 of

563

---

**CURRENT  
APPROPRIATION****BUDGET  
REQUEST****OPTIONAL  
ADJUSTMENTS****REQUEST PLUS  
OPTIONALS****SUBSEQUENT  
BIENNIUM**

---

# IT Plan – Agency Submitted

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: LDS-001 Longitudinal Data Sys Phase 1 (P16 data warehouse)

Date: 11/20/2008

Time: 8:25 AM

Page 202 of

563

---

Agency Priority - 1

Project Type: New initiative

## Project description

To implement a educational data warehouse and analysis tools to evaluate and deliver data comprised of primary through secondary education data.

The project will encompass delivering timely and secure education data to meet the demands of federal and state reporting, No Child Left Behind, policymakers, ND workforce intelligence, school districts, educators and the public

## Briefly describe the business need or problem driving the proposed project.

A major tool in evaluating the effectiveness of education and training programs, identifying strengths and weaknesses, and determining readiness for workforce and post-secondary education are data systems capable of storing longitudinal data that is readily accessible to the right people at the right time while maintaining individual privacy.

## Describe how the project is consistent with the organizations mission.

The mission of the North Dakota Department of Public Instruction is to provide leadership for a comprehensive system of educational opportunities for all people of North Dakota. By statute, DPI is responsible for the collection/reporting of information to state and federal entities.

## Describe the anticipated benefits of the project and who will derive the benefits.

The educational decision makers will benefit from higher quality data across a broader spectrum helping them make data driven decisions and be able to better prepare the student for the challenges of higher education and the public workforce.

## Describe the impact of not implementing the project.

The burden of increased requirements for data will lead to lower quality data. Non-prepared students will continue to cause higher education and the public workforce to expend time and money to retrain and bring performance up to standards.

## Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Excess staff time used for development – use contracted services to reduce workload

Finding contractors capable of handling scope of work – over recent years many other states have had success with implementation and are willing to share “lessons learned” and an increased vendor pool that specializes in education systems and consulting

User buy-in – a decrease in workload should increase active participation

---

**IT Plan – Agency Submitted**

201 DEPT OF PUBLIC INSTRUCTION

Version: 2009-B-01-00201

Project: LDS-001 Longitudinal Data Sys Phase 1 (P16 data warehouse)

Date: 11/20/2008

Time: 8:25 AM

Page 203 of

563

---

**Describe the additional costs?**

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

**Total Project Cost? -****\$0****Tot Proj Costs + Optionals -****\$0****What additional expenditures are being paid out of non-appropriated funds?**

n/a

---

**IT Plan – Agency Submitted**

Date: 11/20/2008

**201** DEPT OF PUBLIC INSTRUCTION

Time: 8:25 AM

Version: 2009-B-01-00201

Page 204 of

Project: **LDS-001 Longitudinal Data Sys Phase 1 (P16 data warehouse)**563

---

		<b>CURRENT APPROPRIATION</b>	<b>BUDGET REQUEST</b>	<b>OPTIONAL ADJUSTMENTS</b>	<b>REQUEST PLUS OPTIONALS</b>	<b>SUBSEQUENT BIENNIUM</b>
<b>IT6030</b>	IT CONTRACT SERVICES & REPAIRS	\$0	\$9,000,000	\$0	\$9,000,000	\$0
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>
<b>FED1</b>	IT FEDERAL FUNDS	\$0	\$9,000,000	\$0	\$9,000,000	\$0
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>	<b>\$9,000,000</b>	<b>\$0</b>