
IT Plan – Agency Submitted

406 OFFICE OF THE LABOR COMMISSIONER

Version: 2009-B-01-00406

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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

The Department of Labor uses the following business applications in conducting its day-to-day business operations:

CMS (Contact/Case Management System): The department's CMS is an Access database that is used to track contacts with the department by type, date, etc. Another feature of the CMS that is presently being tested and evaluated is the ability to track and integrate complete case data for those cases/complaints filed with the department. When the case management component is fully implemented, the CMS will serve to consolidate the existing stand-alone databases and spreadsheets that are used for several program areas (see below). The CMS is an Access database that resides on the department's shared server space at ITD and operates on our pcs via our XP operating system. It was created by a private vendor, Kraft Technologies, who continues to provide support and updates for it at this time. In the future, it is possible that any needed support may be obtained from ITD or others.

Case Databases: The department presently tracks case data in four stand-alone Access databases for the following areas: wage claims, employment discrimination, housing discrimination, and public service/public accommodation discrimination. Most of these database applications were created by a private vendor, although a former staff member did create at least one of them. Any support we may need with any of the databases (for report generation, etc.) has been obtained from ITD.

Excel Spreadsheets: The department currently uses three Excel spreadsheets to track basic information (dates, parties' names, amounts, etc.) regarding complaint inquiries, subminimum wage licensing, and independent contractor verifications. These spreadsheets were created internally by department staff and reside on our shared server space. Any support that may be needed would be obtained through ITD.

Federal Databases: Department staff are also required to input case data into 2 federal web-based applications (HUD's TEAPOTS and the EEOC's IMS) for those employment and housing discrimination cases that are dual-filed with both the state and federal government. Since these are federal applications, the federal agencies handle support. Department

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staff need only Internet Explorer to utilize these applications.

Planned Infrastructure Activities and Changes

During the 2009-11 biennium, the Department of Labor's technology goals and objectives are as follows:

Objective:

The department will be accessible to the public through IT tools such as our web site and toll-free telephone line.

Goal:

* Have adequate funding to continue providing the day-to-day, regular telephone and data processing services needed by the agency. (base budget request)

Objective:

The department will provide the necessary software, hardware, and connectivity needed by staff in the performance of their jobs.

Goals:

* Continue with a 4-year computer replacement schedule by replacing one-half of the agency's pc's. (Note: Five of the eleven current staff members would be due for pc replacement in the 2009-11 biennium. Of these computers, 1 laptop will be replaced with a new laptop, two other laptops will be replaced with desktops, and two other desktops will be replaced with new desktops. Existing monitors will not be replaced.) (base budget request)

* Provide telephone service, network connectivity, and a new desktop pc for a new Compliance Investigator position being requested. (Note: the desktop pc would replace a laptop that is no longer used by the department due to staffing changes but that would be due for replacement in 2009-11 if needed. If the new FTE is not authorized, this laptop will not be replaced with a new desktop.) (optional budget request)

* Purchase a new black and white laser printer. This printer will either serve to replace the oldest of the department's current printers or could also be used as a dedicated printer for the Commissioner's use. (base budget request)

* Continue Blackberry service for the department's Human Rights Director. (base budget request)

* Budget a small amount of funding allocated for replacement of small IT items as-needed (such as a monitor replacement, telephone headset, label printer, small software package, etc.). (base budget request)

Objective:

The department will maintain case data in a manner that is accurate and provides for ease of access to statistical information.

Goal:

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* Budget for a small amount of on-going maintenance to the department's Contact/Case Management System and other database applications and reporting tools as-needed. (base budget request)

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

IT Software Supplies: The department's current budget includes approximately \$3,500 to upgrade all users' version of the Microsoft Office suite to Office 2007. As this upgrade will be completed in the 2007-09 biennium, these funds are not needed in the 2009-11 biennium. IT Contractual Services & Repairs: The department's current budget includes \$7,000 for website redesign. As this project will be completed in the 2007-09 biennium, this funding was not requested for 2009-11.

2. Total number of desktop computers: 2
Number of desktops for which you are requesting replacement funding: 5
Average replacement cost/desktop: 950

3. Total number of laptop computers: 10
Number of laptops for which you are requesting replacement funding: 1
Average replacement cost/laptop: 1,894

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

Region 1 0 2 0 3 0 4 0 5 1 6 0 7 11 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 0 %
Windows XP 100 %
Other 0 %

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

Please explain:

n/a

IT Asset Management Plan

The Department of Labor's IT Asset Management Plan is outlined below:

Hardware:

The department has adopted a four-year replacement cycle for its pcs, with the general rule of one-half being replaced each biennium. Monitors are replaced as they fail or as the technology becomes simply too antiquated. As all staff currently have functional flat panel 19" monitors, any replacement that may be needed due to failure would be covered in the small pool of funds included in our budget request for as-needed IT replacement. This pool could accommodate replacement of one or possibly two monitors (7-15%) during the biennium if needed. Printers are generally replaced as they fail or every 6-8 years. Replacement of one black and white laser printer is included in the department's 2009-11 request. The department's current copier (which is not currently a multi-function copier) is scheduled to be replaced prior to the end of the 2007-09 biennium. It is anticipated that the department's new copier will be multi-functional.

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Software:

Microsoft Office Suite -

The department does not subscribe to any software maintenance program (such as Software Assurance), but rather purchases as it chooses to upgrade with new license purchases as needed. As we are purchasing the new version of Office 2007 in the 2007-09 biennium, we are not anticipating any major upgrades in the 2009-11 biennium.

CMS (Contact/Case Management System)-

The department's CMS is an Access database has been in use as a contact management sytem for the past several years. By the end of the 2007-09 biennium, we expect to begin using new functionality of the CMS to also track and integrate complete case data for those cases/complaints filed with the department. This expanded function of the CMS will result in a discontinuation of use of four other existing databases, as well as three spreadsheets, that are currently used for several program areas. We expect to continue use of the CMS and its new functionality for several years and will address replacement by an updated application with the input of an IT business analyst in the future.

Access Database Applications and Excel Spreadsheets -

As noted above, the department presently uses four access databases and three excel spreadsheets to maintain program data. Active use of these applications will discontinue upon implementation the CMS' case management functionality.

Staff:

The department does not have any IT professionals on staff. Instead, it relies primarily on ITD for desktop support. In addition, Kraft Technologies, the private vendor who created the department's CMS, has provided assistance with that application. The department is evaluating use of ITD's new business analyst service as a way to assist with more proactive evaluation and direction of our IT resources.

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310	IT SOFTWARE AND SUPPLIES	\$4,000	\$500	\$0	\$500	\$5,000
IT5510	IT EQUIPMENT UNDER \$5000	\$5,300	\$8,000	\$1,000	\$9,000	\$10,000
IT6010	IT DATA PROCESSING	\$30,992	\$30,992	\$1,200	\$32,192	\$32,192
IT6020	IT COMMUNICATIONS	\$28,027	\$28,027	\$900	\$28,927	\$28,927
IT6030	IT CONTRACT SERVICES & REPAIRS	\$9,000	\$2,000	\$0	\$2,000	\$17,000
	Total Budget:	\$77,319	\$69,519	\$3,100	\$72,619	\$93,119
001	STATE GENERAL FUND	\$57,448	\$51,889	\$3,100	\$54,989	\$75,489
R018	EQUAL EMPLOY OPP. COMM.	\$2,691	\$4,234	\$0	\$4,234	\$4,234
R081	FAIR HOUSING	\$17,180	\$13,396	\$0	\$13,396	\$13,396
	Total Funding:	\$77,319	\$69,519	\$3,100	\$72,619	\$93,119