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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

“DataMine” was written by Vision Technology Inc. in 1999. It includes a Visual Basic client installed on each desktop PC and a Microsoft SQL database to store the data. Data from the SQL database is also accessed via ODBC and common desktop tools such as MS Access. The Department of Commerce, its Economic Development & Finance Division in particular, utilizes DataMine to store and share information related to individual contacts, companies, community demographics, available buildings and business development projects. The program also enables us to push and pull information to and from our web site. The SQL server for Datamine is hosted at ITD, while the client software installed on each PC is under maintenance with Vision Technology. This maintenance agreement provides minor updates as needed and support for problems or bug fixes. The current system requires some modifications, but we don't currently anticipate replacing it. There have, however, been discussions within state government about the creation of methods for data sharing that may affect the structure or use of our database. Replacing the system is possible if these new systems are put in place and warrant such a change, but we expect that these new products will effectively interact with ours.

HOMENet is the HOME Program's in-house data-base program that was developed for the HOME Program by ITD in 2002-2003. It is used to track the HUD grant funding, set-aside funding to sub recipients, individual activity funding, state program income, recipient program income and long-term compliance with HOME grant requirements. The HOME program sub recipients use it to track grant progress, submit project setups, project revisions, project completions, and cash requests. Types of activities included are homeownership acquisition assistance, homeowner rehabilitation assistance, rental production and rehabilitation, and tenant-based rental assistance. HomeNet is a Java? Based application hosted on ITDs servers and accessed via a web browser. ITD developers provide updates as needed and ITD's support desk provides technical support for end users. HOMENet is expected to be in use indefinitely with no plans for replacement.

SPARAK Financial Systems, LLC provides integrated computer systems for community banks. SPARAK also provides ongoing maintenance and support services as well as the computer equipment on which its systems operate. The SPARAK system provides the Development Fund Staff with up to date loan information, including payments, rates, dates, etc. SPARAK also makes it possible to customize reports. An annual maintenance agreement provides for this support, needed system updates and security patches, and keeps the system at the most recent software version. An AIX server running the SPARAK software is located at the DOC and managed remotely by SPARAK staff. Dev Fund employees are responsible for backing up the data on the server and rotating backup tapes offsite. No plans for replacement.

REMI provides a tool for economic impact and policy analysis, providing users with detailed estimates of changes to national and local economies. It is widely used by state governments, consulting firms, universities, public utilities and others. North Dakota's model has been calibrated specifically to simulate the real economy of our state by using hundreds of historical economic data sets.

The model is used primarily to measure the impact on the North Dakota economy that results from new companies that locate here; existing companies that expand or existing companies that shut down.

The model is updated annually with new data sets both from a national level and North Dakota perspective. In addition there are typically new features and other improvements each year. The Department of Commerce is a secondary user under the Department of Transportation. DOT uses a different version of REMI developed to study transportation impact.

North Dakota Tourism Database – This is a Microsoft SQL Database developed by Vision Technologies in 2003 and hosted at ITD, along with client software installed on each local PC. Support and updates are provided by Vision Technologies under an annual maintenance contract. We are also reviewing a new process for tracking the partner contact

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information stored in the database. We may use Vision Technology for this process. Bids will take place if needed.

EDMS – Division of Community Services began using EDMS nearly 8 years ago. We have records with retention requirements of 20 plus years, we simply did not have the space to retain the hard copies. We use TeleForm for scanning and FileNet for storage. FileNet allows all users to view records without delay and eliminates duplication of files. Without this system, we would need multiple copies of some records, and would be required to rent off site space for storage. APUC and North Dakota Development are also currently using these services.

All divisions are or will be utilizing new web sites developed in the 07-09 Biennium by iNet Technologies. The web sites are hosted at ITD and maintained by DOC staff using iNet's content management system, iAdmin.

Planned Infrastructure Activities and Changes

Planned Infrastructure Activities and Changes.

Agency activities for the 09-11 biennium include but are not limited to:

1. Standard maintenance for systems and printers
2. The replacement of 14 Desktops and 44 Laptop scheduled computers.
3. Network and telecommunication operating and connection fees.
4. File and Print Server Storage and user access charges.
5. Enhance and maintain web presence.
6. Electronic Document Management System maintenance and upgrades.
7. SQL Server Database hosting, Client access, and maintenance.
8. ConnectND charges.
9. GIS systems software maintenance.
10. Homenet web application maintenance.
11. Expansion of mobile devices and services to allow Project Management staff to conduct business remotely.
12. Working with EERC to utilize Weatherization Estimator Software (WXEOR).

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

Software expenditure decrease due Microsoft Office Upgrades for all users which will not be done in the 09-11 Biennium.

IT Data Processing Rates increase slightly despite increase rates due to ITD New Technology fee.

IT Contracts Services & Repair decrease significantly due to Completion of Agencies new web sites.

2. Total number of desktop computers: 29
Number of desktops for which you are requesting replacement funding: 14
Average replacement cost/desktop: 800

3. Total number of laptop computers: 62
Number of laptops for which you are requesting replacement funding: 44
Average replacement cost/laptop: 1,600

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

Region 1	0	2	0	3	0	4	0	5	0	6	0	7	0	8	91
-----------------	---	---	---	---	---	---	---	---	---	---	---	---	---	---	----

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	1 %
Windows XP	98 %
Other	1 %

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

Please explain:

IT Asset Management Plan

Computers are scheduled for replacement on the state 4 year replacement schedule. Monitors are replaced on an as needed basis which averages a life cycle of 4 to 5 years.

Scanners are replaced on an as needed basis about 1 or less per biennium dependant on usage. Printers are replaced on an as needed basis which is usually 2 Desktop printers per biennium, network printer usually last 2 or more Bienniums unless the manufacturer no longer supports them and driver issues arise. Software upgrades for common desktop tools are done regularly to keep them at the most current stable version. IT Personnel retention is acheived by competitive salary, Training incentives, and positive work environment.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM	
IT5110	SALARIES - PERMANENT	\$0	\$89,832	\$0	\$89,832	\$0
IT5111	ADDITIONAL SALARIES	\$84,336	\$0	\$0	\$0	\$93,425
IT5160	FRINGE BENEFITS	\$0	\$31,404	\$0	\$31,404	\$0
IT5161	ADDITIONAL FRINGE BENEFITS	\$27,982	\$0	\$0	\$0	\$32,660
IT5310	IT SOFTWARE AND SUPPLIES	\$81,550	\$72,876	\$500	\$73,376	\$76,519
IT5510	IT EQUIPMENT UNDER \$5000	\$98,887	\$105,121	\$1,500	\$106,621	\$110,924
IT6010	IT DATA PROCESSING	\$192,906	\$193,941	\$7,000	\$200,941	\$203,607
IT6020	IT COMMUNICATIONS	\$135,288	\$143,093	\$1,000	\$144,093	\$162,587
IT6030	IT CONTRACT SERVICES & REPAIRS	\$218,103	\$111,038	\$33,500	\$144,538	\$142,840
IT6930	IT EQUIPMENT OVER \$5000	\$15,500	\$25,000	\$0	\$25,000	\$25,000
Total Budget:		\$854,552	\$772,305	\$43,500	\$815,805	\$847,562
001	STATE GENERAL FUND	\$646,780	\$549,319	\$43,500	\$592,819	\$629,956
342	INTERGOVERNMENTAL ASSIST. FUND 342	\$3,200	\$0	\$0	\$0	\$0
443	DEPARTMENT OF TOURISM FUND 443	\$5,000	\$5,000	\$0	\$5,000	\$5,250
A048	WORKFORCE DEVELOPMENT	\$15,331	\$7,544	\$0	\$7,544	\$7,921
A060	WFD NDCNCS	\$16,975	\$16,204	\$0	\$16,204	\$17,012
E011	CDBG 1994	\$10,200	\$0	\$0	\$0	\$0
E012	HOME 1994	\$46,760	\$45,032	\$0	\$45,032	\$47,284
E013	SEP ADMIN 2001	\$4,750	\$2,561	\$0	\$2,561	\$2,689
E014	SEP SP 1996	\$0	\$2,061	\$0	\$2,061	\$2,164
E017	EAC (KC) 2002	\$0	\$6,122	\$0	\$6,122	\$6,428
E018	CSBG 2001	\$1,250	\$3,566	\$0	\$3,566	\$3,744
E035	ESGP 2000	\$300	\$0	\$0	\$0	\$0
E037	DOE 2000	\$13,800	\$34,500	\$0	\$34,500	\$35,475
E040	HOMELESS MIS SUPPORTIVE HOUSING PRO	\$29,000	\$1,500	\$0	\$1,500	\$1,575
E045	STATE LOAN	\$5,000	\$17,800	\$0	\$17,800	\$18,690
E050	LHP 2000	\$13,800	\$26,500	\$0	\$26,500	\$27,325
E052	GF 1999	\$0	\$19,600	\$0	\$19,600	\$20,580
E053	SAA	\$0	\$300	\$0	\$300	\$315
E056	IC 1999	\$32,306	\$25,396	\$0	\$25,396	\$11,390
E061	SHOPP HEATING & OIL PROG.	\$200	\$400	\$0	\$400	\$420
E063	GF DCS	\$3,000	\$8,900	\$0	\$8,900	\$9,344
E104	LHP EF 2003	\$6,900	\$0	\$0	\$0	\$0
Total Funding:		\$854,552	\$772,305	\$43,500	\$815,805	\$847,562

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

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Project: 1 Phase 2 NDTourism.com Web Enhancements

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Agency Priority - 1

Project Type: Ongoing initiative

Project description

Begin implementations of phase 2 of Web site enhancements to include RSS Feeds, Blogging and Video Capabilities.

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

RSS Feeds: Assist North Dakota Tourism in distributing news updates, to include new information along with any areas of interest that a visitor, reporter etc. would want/need.

Blogging: Enhance the current process in place to include a more user friendly system. Also could include enhancements to allow feedback on blogs.

Video Capabilities: We would like our site to be video friendly. To allow North Dakota Tourism to place videos on our web site to include attractions, events.

Describe how the project is consistent with the organizations mission.

North Dakota Tourism Web site Strategic Mission is:

The North Dakota Tourism Web site will serve as an essential marketing and public relations tool, serving visitors, stakeholders, the Tourism Division and partners.

The enhancements noted above would allow tourism the capability to improve our delivery of information to visitors, stakeholders, media and partners.

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

The benefits would include being able to promote the state of North Dakota, enhance North Dakota Tourism's efforts through up-to-date public awareness and serve as a resource for internal and external communication. Having all three of these enhancements would also increase web site traffic, by also improving search engine performance by increasing link popularity.

Describe the impact of not implementing the project.

Without the implementation of the RSS Feeds, Blogging and Video capabilities, North Dakota Tourism could not keep up with all updates to media and would limit the amount of information that is given to visitors, stakeholders and media. Implementations of these enhancements are instrumental in Tourism's success to stay competitive in the tourism industry. RSS feeds require less effort and cost than e-newsletters which have to be designed and deployed.

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

One risk would be to stay current with technology, since it is forever changing.

Describe the additional costs?

Staff and training costs.

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

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Additional Costs? -	\$2,000	
Optional Project Costs -	\$0	
Total Project Cost? -		\$27,000
Tot Proj Costs + Optionals -		\$27,000

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

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IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$25,000	\$0	\$25,000	\$0
	Total Budget:	\$0	\$25,000	\$0	\$25,000	\$0
001	STATE GENERAL FUND	\$0	\$25,000	\$0	\$25,000	\$0
	Total Funding:	\$0	\$25,000	\$0	\$25,000	\$0

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Project: 2 Allow North Dakota Tourism to go further with Web

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Agency Priority - 1 **Project Type:** Major enhancement/upgrade

Project description

Allow North Dakota Tourism to go further with Web 2.0 enhancements.

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

Additional dollars would allow North Dakota Tourism to enhance North Dakota's presence on the web and improve information sharing. The enhancements would include:

- Developing Microsites for North Dakota Tourism partners
- Assist partners with on-line booking options
- Offering GPS mapping
- Support and target potential travelers using v-trends

Describe how the project is consistent with the organizations mission.

North Dakota Tourism Web site Strategic Mission is:

The North Dakota Tourism Web site will serve as an essential marketing and public relations tool, serving visitors, general media, stakeholders, the Tourism Division and partners. The enhancements noted above would allow tourism the capability to improve our delivery of information to visitors, stakeholders, and partners.

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

The benefits would include being able to promote the state of North Dakota, enhance North Dakota Tourism's efforts through booking travel, assisting tourism partners that need IT assistance with micro-sites and offering a more efficient mapping service of attractions and happening throughout the state. Tourism believes that by having all three of these enhancements would also increase visitor traffic to the state and to our partners resulting in more dollars spent in North Dakota.

Describe the impact of not implementing the project.

Without the implementation of these enhancements, North Dakota Tourism could not compete in electronic marketing with our regional competitors. Implementations of these enhancements are instrumental in North Dakota Tourism's success to stay competitive in the tourism industry.

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

One risk would be to stay current with technology, since it is forever changing.

Describe the additional costs?

Staff and Training

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

Additional Costs? -	\$2,000	
Optional Project Costs -	\$0	
Total Project Cost? -		\$249,000
Tot Proj Costs + Optionals -		\$249,000

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

n/a

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IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$247,000	\$247,000	\$0
	Total Budget:	\$0	\$0	\$247,000	\$247,000	\$0
001	STATE GENERAL FUND	\$0	\$0	\$247,000	\$247,000	\$0
	Total Funding:	\$0	\$0	\$247,000	\$247,000	\$0