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# IT Plan – Agency Submitted

602 DEPARTMENT OF AGRICULTURE

Version: 2009-B-01-00602

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## Agency IT Plan Contact Data

Roberta Tjaden  
Computer & Network Specialist  
ND Dept of Agriculture  
701-328-2232  
rtjaden@nd.gov

## Review of Agency's IT Architecture

The Department of Agriculture's information technology mission is to provide the most effective and efficient use of information technology for its employee's and the citizens of North Dakota. This includes mobile technology for inspections; wireless email communications; web-based programs for permits, licensing and registration; electronic forms; data processing; telecommunications; equipment procurement; IT contracts; software; websites; database administration; and network administration. The following programs are utilized by the department:

Ag Mediation - MS Access/Visual Basic developed by Vision Technology. The AMS computer system keeps track of all clients that AMS negotiators are working with. It keeps track of how many cases per client, what type of case, and the hours spent working with the client.

Certify - MS Access/Visual Basic developed by Mark Schoenbaum, USDA-APHIS-VS-WRO. Certify is being used to keep track of the state's inventory of nontraditional livestock and domestic elk. Movement, disease status and current ownership can be monitored.

Dairy - MS Access/Visual Basic developed by Vision Technology. This application is used for milk quality reports, farm inspections, plant inspections, and hauler/sampler inspections.

Registration - MS Access/Visual Basic developed by Vision Technology. This application is used to register fertilizers, feeds, pet foods, livestock medicines, feed retailer licenses, feed manufacturing licenses, fertilizer distributor licenses, anhydrous ammonia licenses.

Meat Inspection - MS Access/Visual Basic developed by Vision Technology. This application is used to track of meat processing plants, custom exempt plants, product and site inspections, registrations, product labeling and laboratory testing.

Permit System – Web-based using MS Access/Visual Basic, ASP.net and ASP. Developed by Vision Technology. This program enables us to keep track of all permits for animals coming and leaving the state.

Weed Database - Web-based using MS Access/Visual Basic, ASP.net and ASP. Developed by Vision Technology. This program enables county weed officers to import GPS data via the web into a database that is used to keep track of noxious weeds and locations in our state.

Private Practitioners Portal – Developed by ITD. This web-based program helps Private Practitioners, State Level Veterinarians, Board of Animal Health Officials, and when necessary, Federal Officials, manage Reportable Disease Investigations and Humane Complaints. Also standardizes the way investigation information is captured and reported to

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the North Dakota Board of Animal Health and includes controls to manage how different people interact during a Reportable Disease or Humane Complaint Investigation.

Kelly Registrations - Developed by Kelly Registration Systems. This web-based application will enable pesticide applicants to submit their entire registration application package, including supporting documents in electronic format and pay electronically for North Dakota as well as several other states. It is a Windows-based server platform with the latest Windows Server operating system; Intel-based servers connected via an IP-based network; Microsoft SQL Server database on a database server; web environments utilized are Microsoft ASP.Net and ASP.

Liquid Office/FileNet - Currently being developed by ITD. This application enables inspectors to electronically submit inspections, daily logs and other forms into the office. Data is pushed into a database and an electronic pdf file is created in FileNet each time a form is approved.

Animal Tracking Database – Developed by ITD. This web-based program is an animal disease tracking system that identifies all animals and associated premises exposed to a serious disease agent within 48 hours of initial diagnosis. The system will involve premises identification, animal identification and the tracking of animals from premises to premises as they move through commerce. Data is stored in a Microsoft SQL database

All programs are managed by the department IT person and the developing vendors of the programs. The programs all run on MS Windows XP/2000 operating systems.

## **Planned Infrastructure Activities and Changes**

The Department of Agriculture is involved with several projects: website revamping including e-commerce capabilities for our licensing and registration needs, and fillable forms; department wide electronic file management system; Microsoft Office 2007 upgrade. Ongoing projects include USDA's National Animal Identification system, Foreign Animal Disease Surveillance and Reporting of Zoonotic or other infectious disease outbreaks or bioterrorism incidents; to maintain the Private Practitioner's Portal to link the veterinary community with the state veterinarian's office and the public health community to assure rapid dissemination of information to health officials; maintain existing inhouse GIS infrastructures for soils, noxious weeds, locations of livestock producers, auction markets, veterinary practices, bee sites, etc.

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

We will have increased costs due to increased ITD rates in data processing and telecommunications. Last biennium's infrastructure amount for IT Contract Services & Repairs included the Project amounts and for the 2009-2011 biennium the projects are separate, leaving a decrease in costs for the IT Contract Services & Repairs object code. The 2007-09 budget included one-time IT costs of \$87,566, including \$33,240 for data processing, Subtracting these costs masks the increased IT costs.

**2. Total number of desktop computers:** 36  
**Number of desktops for which you are requesting replacement funding:** 18  
**Average replacement cost/desktop:** 1,000

**3. Total number of laptop computers:** 69  
**Number of laptops for which you are requesting replacement funding:** 25  
**Average replacement cost/laptop:** 1,800

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

<b>Region 1</b>	2	2	7	3	1	4	4	5	6	6	8	7	72	8	5
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**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>	0 %
<b>Windows Vista</b>	0 %
<b>Windows XP</b>	53 %
<b>Other</b>	47 %

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

**Please explain:**

## IT Asset Management Plan

The Department of Agriculture is involved in several IT activities. Complete revamping of the departments website, www.agdepartment.com, to make it more useful for the citizens of North Dakota; implementing the USDA's National Animal Identification System project; maintaining the Private Practitioners Portal to link the veterinary community with the state veterinarian's office and the public health community to assure rapid dissemination of information to health officials; implementation of the use of mobile technology for collecting pesticide inspection data using ITD's Liquid Office and FileNet8 systems; providing the most effective and efficient use of technology for web-based programs for permits, licensing, registration, electronic payroll forms, data processing; wireless communications; equipment procurement (follow the 4 year recycle plan); and IT software. These activities are all managed by the department's IT person and the Deputy Agriculture Commissioner. It has not been determined if any outside vendors or the ITD department will be used for the two new project initiatives.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM	
<b>IT5110</b>	SALARIES - PERMANENT	\$0	\$85,200	\$0	\$85,200	\$0
<b>IT5111</b>	ADDITIONAL SALARIES	\$85,200	\$0	\$0	\$0	\$92,400
<b>IT5160</b>	FRINGE BENEFITS	\$0	\$30,416	\$0	\$30,416	\$0
<b>IT5161</b>	ADDITIONAL FRINGE BENEFITS	\$30,416	\$0	\$0	\$0	\$30,416
<b>IT5310</b>	IT SOFTWARE AND SUPPLIES	\$70,642	\$46,900	\$0	\$46,900	\$46,900
<b>IT5510</b>	IT EQUIPMENT UNDER \$5000	\$64,460	\$71,860	\$3,540	\$75,400	\$75,400
<b>IT6010</b>	IT DATA PROCESSING	\$140,500	\$144,480	\$11,184	\$155,664	\$155,664
<b>IT6020</b>	IT COMMUNICATIONS	\$94,500	\$102,797	\$19,900	\$122,697	\$122,697
<b>IT6030</b>	IT CONTRACT SERVICES & REPAIRS	\$87,500	\$0	\$0	\$0	\$0
	<b>Total Budget:</b>	<b>\$573,218</b>	<b>\$481,653</b>	<b>\$34,624</b>	<b>\$516,277</b>	<b>\$523,477</b>
<b>001</b>	STATE GENERAL FUND	\$330,861	\$305,210	\$34,624	\$339,834	\$347,034
<b>308</b>	AGRICULTURE DEPARTMENT FUND 308	\$7,783	\$6,889	\$0	\$6,889	\$6,889
<b>376</b>	ENVIRONMENT & RANGELAND PROTECTION	\$77,750	\$62,674	\$0	\$62,674	\$62,674
<b>A002</b>	CAPS PROGRAM	\$10,560	\$6,882	\$0	\$6,882	\$6,882
<b>A011</b>	AG MEDIATION SERVICES	\$18,159	\$16,074	\$0	\$16,074	\$16,074
<b>A020</b>	MEAT INSPECTION	\$9,360	\$9,368	\$0	\$9,368	\$9,368
<b>A043</b>	MARKET NEWS	\$2,795	\$3,964	\$0	\$3,964	\$3,964
<b>A049</b>	PESTICIDE ENFORCEMENT	\$39,950	\$50,164	\$0	\$50,164	\$50,164
<b>A061</b>	FOREIGN ANIMAL DISEASE(BSE/NAHEMS)	\$6,000	\$20,428	\$0	\$20,428	\$20,428
<b>A068</b>	ANIMAL ID	\$70,000	\$0	\$0	\$0	\$0
	<b>Total Funding:</b>	<b>\$573,218</b>	<b>\$481,653</b>	<b>\$34,624</b>	<b>\$516,277</b>	<b>\$523,477</b>

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Agency Priority - 1      Project Type: Major enhancement/upgrade

## Project description

Revamp www.agdepartment.com to improve the look and feel, improve content management, integrate e-commerce to enhance licensing (this may include using the State Login ID system), add an intranet site to streamline internal business processes for employees, and bring more advanced functionality to the site for the citizens of North Dakota.

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

To expand the current website to include e-commerce for licensing and add fillable forms. To bring consistency and add more content to the site. To update the website language to a newer environment that allows more advanced functionality and compliancy with the American Disabilities Act (ADA).

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

This would enable the department to provide better services to safeguard livestock, to develop and and expand markets for agricultural commodities and value-added products, to ensure human safety and a healthy environment through proper use of pesticides, and to reduce agricultural losses from noxious weeds, predatory animals, insects and diseases.

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

The improved/additional content will enable users to be better informed concerning agriculture and will allow us to communicate issues to the general public easier. Users will be able to navigate through the website with ease. Electronic registration and licensing will provide efficiencies and convenience for our customers.

## Describe the impact of not implementing the project.

None

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

There are no risks.

## 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? -**

**\$59,000**

**Tot Proj Costs + Optionals -**

**\$59,000**

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

N/A

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		<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	\$0	\$59,000	\$59,000	\$59,000
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>
<b>001</b>	STATE GENERAL FUND	\$0	\$0	\$23,600	\$23,600	\$23,600
<b>FED1</b>	IT FEDERAL FUNDS	\$0	\$0	\$17,700	\$17,700	\$17,700
<b>SPEC1</b>	IT SPECIAL FUNDS	\$0	\$0	\$17,700	\$17,700	\$17,700
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$59,000</b>

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Agency Priority - 2

Project Type: New initiative

## Project description

To research and develop a department-wide solution for the filing of all types of agency files, reduce the number of duplicate files on our network and aid in electronically capturing correspondence.

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

The department needs to develop a more centralized system of sharing files for employees to reduce physical file space in the office by scanning correspondence and provide broader access to department information.

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

All areas of the agency have a similar goal; however, efforts are often duplicated because of a lack of widespread access by employees to well organized, agency information.

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

The gathering and disseminating of information regarding agriculture to the general public would greatly improve. Department employees would have a more user-friendly file system that enables them to better share photos, powerpoints and project files. This would also eliminate numerous duplicate files, thus saving network space.

## Describe the impact of not implementing the project.

The department would spend more dollars on disk storage and employees would use more of their time tracking down versions of documents and searching for photos.

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

None

## Describe the additional costs?

N/A

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? -**

**\$20,000**

**Tot Proj Costs + Optionals -**

**\$20,000**

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

N/A

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		<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	\$0	\$20,000	\$20,000	\$20,000
	<b>Total Budget:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>001</b>	STATE GENERAL FUND	\$0	\$0	\$8,000	\$8,000	\$8,000
<b>FED1</b>	IT FEDERAL FUNDS	\$0	\$0	\$6,000	\$6,000	\$6,000
<b>SPEC1</b>	IT SPECIAL FUNDS	\$0	\$0	\$6,000	\$6,000	\$6,000
	<b>Total Funding:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>