
IT Plan – Agency Submitted

720 GAME AND FISH DEPARTMENT

Version: 2009-B-01-00720

Project: **Infrastructure**

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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

The Game and Fish Department has systems that run in the Linux Legacy environment, ITD's Web Application Server, and on networked and stand alone personal computers. We are in the process of migrating all of our legacy Linux applications to the web environment. We depend upon timely and reliable programming services that are provided by ITD because of the continuity in knowledge of the systems that is often not available in the private sector. However, we have contracted with private sector developers where it is feasible to do so.

Our web licensing, lottery applications, education course enrollment, and watercraft renewal systems utilize the Websphere application maintained by ITD. Data is stored in Oracle tables and maintained using SQL programs. The lottery system also interfaces with ADABAS which currently resides on a Linux platform maintained by ITD. The licensing and lottery systems also interface with the Department of Human Services system to prevent child support obligors from obtaining recreational licenses per state and federal law. The lottery system also interfaces with the Department of Transportation to verify residency with the State of ND. Plans are being made to migrate the lottery system, education system, and outdoors magazine systems to the Oracle environment during the 2007-2009 biennium.

We also have several systems that utilize SQL server. Various GIS applications using ESRI software and the department Cost Tracking accounting system.

Our IT staff consists of 1 person responsible for computer hardware, software, and network support, 1 person responsible for department online services, licensing and lottery applications, mainframe systems, and IT planning and budgeting. Another person is responsible for the department GIS activities and another person who manages department-wide database and accounting systems.

Planned Infrastructure Activities and Changes

The IT infrastructure costs support the following activities;

Telecommunications: Phone and networking costs for the entire department

IT Software: Office productivity software costs

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IT Equipment less than \$5,000: Desktops, Laptops, and printers used for department activities

IT Data Processing: ITD services and support to include software development for our various systems such as licensing, hunting lotteries, boat registrations, outdoors magazine subscriptions, and education course and enrollment

IT Contractual Services: These would be software development services not completed by ITD such as Vision Technologies for our cost tracking system and GIS applications

IT Equipment and Software over \$5,000: Costs for this category would include the lease costs for the large-scale department printer and GIS software as well as SAS software used for statistical analysis and reporting

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

Any Increases are due to ITD Projected rate increases. Otherwise there should be no extraordinary costs.

2. Total number of desktop computers: 157
Number of desktops for which you are requesting replacement funding: 41
Average replacement cost/desktop: 1,435

3. Total number of laptop computers: 89
Number of laptops for which you are requesting replacement funding: 24
Average replacement cost/laptop: 1,600

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

Region 1 14 **2** 21 **3** 15 **4** 7 **5** 6 **6** 17 **7** 145 **8** 21

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 20 %
Windows XP 80 %
Other 0 %

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

Please explain:

IT Asset Management Plan

We use a 4-year replacement cycle to retire desktop and laptop computers as a general rule, however, we have kept some machines longer than that if there is sufficient reason to do so. Printers are replaced as needed but we estimate 3 will need replacing in the 2009-2011 biennium. We've been getting color laser printers which have been selling for around \$1,400 so the total for 3 replacement printers will be about \$4,200.

We currently have a Xerox large scale color copier/printer, the Docucolor 260 on lease from Xerox, the lease will expire July of 2011 at which time we will make a determination to buy or renegotiate another lease contract.

Office productivity software is purchased with all new computer purchases and as other needs require. Our Websphere Internet applications are maintained by ITD and there are no plans to retire the system at this time or in the foreseeable future. We will retire the remaining Linux Legacy applications and migrate them to the Web environment by the end of the 2009-2011 biennium.

We maintain an IT staff of 3 FTE employees, 1 person primarily handles desktop and network support, another person handles licensing and lottery issues, and another person

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takes care of accounting and budgeting systems. All 3 IT personnel are backup for other IT issues outside their primarily area of responsibility. The current number of employees is sufficient for our given workload so we have no need of requesting additional IT staff. Therefore we have had no efforts at recruiting anyone. The game & fish department enjoys an extremely low turnover rate due to our very positive and friendly work environment. The department also has a salary policy which mandates salary increases after so many years with the department. The positive work environment along with the generous salary plan has been very effective at retaining quality IT staff.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110 SALARIES - PERMANENT	\$0	\$405,192	\$0	\$405,192	\$0
IT5131 ADDITIONAL SALARIES - OTHER	\$274,176	\$0	\$0	\$0	\$274,176
IT5160 FRINGE BENEFITS	\$0	\$132,462	\$0	\$132,462	\$0
IT5161 ADDITIONAL FRINGE BENEFITS	\$86,864	\$0	\$0	\$0	\$86,864
IT5310 IT SOFTWARE AND SUPPLIES	\$231,036	\$85,100	\$0	\$85,100	\$135,000
IT5510 IT EQUIPMENT UNDER \$5000	\$117,000	\$113,000	\$0	\$113,000	\$184,750
IT6010 IT DATA PROCESSING	\$627,650	\$739,000	\$0	\$739,000	\$542,500
IT6020 IT COMMUNICATIONS	\$325,000	\$325,000	\$0	\$325,000	\$280,000
IT6030 IT CONTRACT SERVICES & REPAIRS	\$33,000	\$37,000	\$0	\$37,000	\$44,000
IT6930 IT EQUIPMENT OVER \$5000	\$0	\$75,000	\$0	\$75,000	\$75,000
Total Budget:	\$1,694,726	\$1,911,754	\$0	\$1,911,754	\$1,622,290
222 GAME & FISH DEPARTMENT FUND 222	\$377,040	\$553,654	\$0	\$553,654	\$377,040
FED1 IT FEDERAL FUNDS	\$10,000	\$10,000	\$0	\$10,000	\$10,000
SPEC1 IT SPECIAL FUNDS	\$1,307,686	\$1,348,100	\$0	\$1,348,100	\$1,235,250
Total Funding:	\$1,694,726	\$1,911,754	\$0	\$1,911,754	\$1,622,290

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Agency Priority - 1

Project Type: Application replacement

Age of Current Application: 38

Project description

The existing Boat Registration database is an ADABAS application residing on the State of ND's Linux platform. We wish to migrate this application to our existing "Online Services" web application.

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

ADABAS is very much a legacy application that has been around for a number of years. Recently, the Game & Fish Department has migrated many of its legacy systems to a web application called, "Online Services" this allows us to have all our data in one location that is secure and also accessible by necessary staff through a web browser.

Describe how the project is consistent with the organizations mission.

We are required by state and federal law to maintain a database of registered boats in North Dakota. The database also facilitates our mission of enforcement of watercraft on North Dakota waters.

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

All staff needing access to this data will benefit as the legacy Linux application is only available to our internal Bismarck Staff only. Licensing staff will benefit by having all the necessary data in one place and will not have the inconvenience of uploading and downloading data to other applications and user's. Our enforcement staff will benefit by having easier, quicker, and more convenient access to the data when they are investigating watercraft usage in North Dakota.

Describe the impact of not implementing the project.

We would continue to use the legacy application and proceed as we currently are. Staff will have limited or no access and will have to contact licensing to perform inquiries taking more of licensing time that could be spent more productively. We would have to continue uploading and downloading data into the ADABAS application which is inconvenient and increases risk of data errors or inconsistencies.

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

Staff may be unfamiliar with the new interfaces to the application and may experience frustration and delay completing their tasks. Mitigation will be thorough training and not deploying to production until staff are satisfied with the results. The existing data on the legacy application will need to be converting to the new system so there is a chance of data loss or inconsistencies. This will be mitigated by completing a thorough backup of the original data and checks for data consistency.

Describe the additional costs?

no additional costs expected

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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? -

Optional Project Costs -

Total Project Cost? -

\$60,000

Tot Proj Costs + Optionals -

\$60,000

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

no non-apropriated funds are expected

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6010	IT DATA PROCESSING	\$0	\$60,000	\$0	\$60,000	\$0
	Total Budget:	\$0	\$60,000	\$0	\$60,000	\$0
SPEC1	IT SPECIAL FUNDS	\$0	\$60,000	\$0	\$60,000	\$0
	Total Funding:	\$0	\$60,000	\$0	\$60,000	\$0