

---

## **AGENCY OVERVIEW**

112 INFORMATION TECHNOLOGY

Date: 12/13/2006

Time: 14:57:54

---

## **STATUTORY AUTHORITY**

North Dakota Century Code Chapters 54-59, 54-44.6, 54-46 and 54-46.1.

## **AGENCY DESCRIPTION**

The Information Technology Department (ITD) is managed by the Chief Information Officer who reports directly to the Governor. The department is responsible for all wide area network services, planning, selection, and implementation for all state agencies, including institutions under the control of the State Board of Higher Education, counties, cities, and school districts. ITD is also responsible for computer support services, software development, state wide communications services, standards for providing information to other state agencies and the public through the internet, technology planning, process redesign and quality assurance.

In addition, the appropriations for the following entities and programs within ITD's budget: the Division of Independent Study, the Education Technology Council, EduTech, the Geographic Information System initiative and the Criminal Justice Information Sharing initiative.

## **AGENCY MISSION**

ITD's mission is to provide leadership and knowledge to assist our customers in achieving their mission through the innovative use of information technology.

ITD has adopted six guiding principles to provide a set of values to guide employees in our daily operations.

- Respect - we treat everyone with dignity and respect.
- Teamwork - we recognize ITD's success depends on partnerships and collaboration.
- Achievement - we develop quality solutions that best address the needs of our state. We are committed to delivering results on time and on budget.
- Integrity - we build long-term, lasting relationships through mutual trust. We value open, honest, two-way communication.
- Leadership - we encourage initiative and creativity. We are committed to investing in knowledge and expertise.
- Service - we hold ourselves accountable for a positive customer experience.

## **AGENCY PERFORMANCE MEASURES**

Measure 1 - Acceptable level of total net assets - target is to not exceed 2 times (2.0) average monthly expenditures.

2005 - 2.0, 2004 - 1.4, 2003 - 1.6, 2002 - 1.4, 2001 - 1.6

Measure 2 - Percentage of competitive rates as compared to other government and private entities - target 100%

2005 - 100%, 2004 - 100%

Measure 3 - Total number of customer project and service request completed - target is to monitor the trends

2005 - 22,114 projects and 30,828 service requests

2004 - 20,826 projects and 21,742 service requests

#### Measure 4 - Customer satisfaction indexes

Value	(Target=92%)	2005=91.4%, 2004=88.1%, 2003=86.0%
Timeliness	(Target=97%)	2005=95.3%, 2004=91.6%, 2003=90.2%
Quality	(Target=97%)	2005=90.9%, 2004=92.3%, 2003=94.2%
Knowledge	(Target=98%)	2005=96.8%, 2004=97.3%, 2003=96.1%
Courtesy	(Target=100%)	2005=96.4%, 2004=98.1%, 2003=96.9%

#### Measure 5 - Employee satisfaction index - target is 2.0

2006=2.13, 2004=1.96, 2003=1.98, 2002=2.01

ITD publishes an annual report that discusses our performance measures in more detail. The report can be found at [www.nd.gov/itd/pubs](http://www.nd.gov/itd/pubs).

### **MAJOR ACCOMPLISHMENTS**

StageNet usage continues to grow. ITD spent a significant amount of effort designing the specifications for the state network infrastructure required to support customer requirement over the next several years. ITD awarded contracts for the next generation of StageNet services and cut over to the enhanced network is scheduled for completion in December of 2006.

ITD's second data center came online in early 2006. ITD previously contracted for hot site services in Colorado. The processing and bandwidth capacity requirements of the current data center have grown and it was cost prohibitive to contract for the required capacity. The second data center allows ITD to provide redundant hardware for those customers who require fail over process capacity and allows ITD to bring other critical systems up within 8 hours in case of a disaster compared to 48-72 hours previously.

Deployed a new state portal for e-government services. The new ND.GOV portal has a redesigned interface and has improved the ability of citizens to access government information and utilize e-government services.

Our traditional help desk was transformed into a customer focused "Service Desk" that combines interpersonal skills, technical expertise and business awareness. This new breed of support structure not only handles incidents and questions, but also provides an interface for other business activities, including customer work orders, requests for change, problem root-cause analysis and service level management.

The CJIS hub grew significantly in 2005, with 826 users registered for access. Over 560,000 transactions occurred for fiscal year 2005. New enhancements to the hub included the ability to check offenses on non-sufficient funds, search capabilities of central warrant information systems, search capabilities of custody and supervision records and the addition of the offender registration report.

ITD publishes an annual report that discusses our major IT accomplishments in more detail. The report can be found at [www.nd.gov/itd/pubs](http://www.nd.gov/itd/pubs).

### **FUTURE CRITICAL ISSUES**

ITD's costs to continue include the following adjustments:

- \$567,526 increase to continue the salary increases approved by the last legislative session
- \$500,000 decrease for the Emergency Commission increase tied to the Bank of ND FTE transfer
- Adjustments to remove Capital Assets and Capital Payments

**REQUEST SUMMARY**

112 INFORMATION TECHNOLOGY

Biennium: 2007-2009

Bill#: HB1021

Date: 12/13/2006

Time: 14:57:54

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>BY MAJOR PROGRAM</b>					
ITD GENERAL FUND EXPENDITURES	7,802,245	8,965,542	131,218	9,096,760	2,983,410
ITD FEDERAL FUND EXPENDITURES	12,526	500,000	-200,000	300,000	0
INDEPENDENT STUDY	4,645,165	6,016,779	43,592	6,060,371	0
ITD SPECIAL FUND EXPENDITURES	79,866,737	93,924,906	-9,094,225	84,830,681	21,211,743
<b>TOTAL MAJOR PROGRAMS</b>	<b>92,326,673</b>	<b>109,407,227</b>	<b>-9,119,415</b>	<b>100,287,812</b>	<b>24,195,153</b>
<b>BY LINE ITEM</b>					
SALARIES AND WAGES	24,593,769	29,681,174	21,694	29,702,868	5,707,312
OPERATING EXPENSES	33,074,038	49,054,146	-4,874,646	44,179,500	14,921,728
CAPITAL ASSETS	3,386,854	10,361,163	790,512	11,151,675	993,575
DIVISION OF INDEPENDENT STUDY	4,645,165	6,016,779	43,592	6,060,371	0
EDUCATIONAL TECHNOLOGY COUNCIL	784,324	886,597	0	886,597	610,000
EDUTECH	2,540,348	2,652,348	0	2,652,348	70,000
WIDE AREA NETWORK	3,612,141	7,542,950	-3,739,400	3,803,550	242,030
ERP SYSTEM	18,889,813	0	0	0	0
GEOGRAPHIC INFORMATION SYSTEM	578,856	686,980	0	686,980	414,296
CRIMINAL JUSTICE INFORMATION SHARING	221,365	2,525,090	-1,361,167	1,163,923	1,236,212
<b>TOTAL LINE ITEMS</b>	<b>92,326,673</b>	<b>109,407,227</b>	<b>-9,119,415</b>	<b>100,287,812</b>	<b>24,195,153</b>
<b>BY FUNDING SOURCE</b>					
GENERAL FUND	8,646,794	9,972,837	-92,327	9,880,510	2,983,410
FEDERAL FUNDS	12,526	500,000	-200,000	300,000	0
SPECIAL FUNDS	83,667,353	98,934,390	-8,827,088	90,107,302	21,211,743
<b>TOTAL FUNDING SOURCE</b>	<b>92,326,673</b>	<b>109,407,227</b>	<b>-9,119,415</b>	<b>100,287,812</b>	<b>24,195,153</b>
<b>TOTAL FTE</b>	<b>255.20</b>	<b>265.20</b>	<b>-1.00</b>	<b>264.20</b>	<b>41.00</b>

**REQUEST DETAIL**

Date: 12/13/2006

112 INFORMATION TECHNOLOGY

Bill#: HB1021

Time: 14:57:54

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>SALARIES AND WAGES</b>					
SALARIES - PERMANENT	18,637,152	22,103,644	174,106	22,277,750	4,420,464
SALARY BUDGET ADJUSTMENT	0	0	0	0	0
SALARIES - OTHER	0	15,000	-15,000	0	0
TEMPORARY SALARIES	0	300,000	-268,000	32,000	0
OVERTIME	563,163	869,940	-68,220	801,720	0
FRINGE BENEFITS	5,393,454	6,392,590	198,808	6,591,398	1,286,848
SALARY INCREASE	0	0	0	0	0
BENEFIT INCREASE	0	0	0	0	0
<b>TOTAL</b>	<b>24,593,769</b>	<b>29,681,174</b>	<b>21,694</b>	<b>29,702,868</b>	<b>5,707,312</b>
<b>SALARIES AND WAGES</b>					
GENERAL FUND	387,183	584,982	-30,920	554,062	307,504
FEDERAL FUNDS	12,526	0	0	0	0
SPECIAL FUNDS	24,194,060	29,096,192	52,614	29,148,806	5,399,808
<b>TOTAL</b>	<b>24,593,769</b>	<b>29,681,174</b>	<b>21,694</b>	<b>29,702,868</b>	<b>5,707,312</b>
<b>OPERATING EXPENSES</b>					
TRAVEL	334,194	484,001	0	484,001	0
SUPPLIES - IT SOFTWARE	8,944,011	11,280,735	791,202	12,071,937	6,951,228
SUPPLY/MATERIAL-PROFESSIONAL	59,708	125,038	0	125,038	0
OFFICE SUPPLIES	80,343	113,486	0	113,486	0
POSTAGE	7,401	8,552	0	8,552	0
PRINTING	53,403	61,397	0	61,397	0
IT EQUIP UNDER \$5,000	890,211	1,221,770	824,786	2,046,556	50,000
OTHER EQUIP UNDER \$5,000	60,890	300,958	73,126	374,084	0
OFFICE EQUIP & FURN SUPPLIES	25,422	2,000	0	2,000	0
UTILITIES	0	20,000	80,000	100,000	0
INSURANCE	96,678	82,684	0	82,684	0
RENTALS/LEASES-EQUIP & OTHER	114,961	122,265	2,408,135	2,530,400	0
RENTALS/LEASES - BLDG/LAND	922,632	1,211,374	197,000	1,408,374	0
REPAIRS	1,010,770	875,961	0	875,961	0
IT - DATA PROCESSING	208,346	133,574	0	133,574	0
IT-COMMUNICATIONS	5,907,451	6,734,695	-1,080,665	5,654,030	2,900,000
IT CONTRACTUAL SERVICES AND RE	13,382,083	18,338,502	-1,165,192	17,173,310	5,020,500
PROFESSIONAL DEVELOPMENT	727,755	678,456	8,000	686,456	0
OPERATING FEES AND SERVICES	88,987	133,225	-1,736	131,489	0
FEES - PROFESSIONAL SERVICES	158,792	116,130	41	116,171	0

**REQUEST DETAIL**

112 INFORMATION TECHNOLOGY

Biennium: 2007-2009

Bill#: HB1021

Date: 12/13/2006

Time: 14:57:54

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
MISCELLANEOUS EXPENSES	0	7,009,343	-7,009,343	0	0
OPERATING BUDGET ADJUSTMENT	0	0	0	0	0
<b>TOTAL</b>	<b>33,074,038</b>	<b>49,054,146</b>	<b>-4,874,646</b>	<b>44,179,500</b>	<b>14,921,728</b>
<b>OPERATING EXPENSES</b>					
GENERAL FUND	112,047	233,995	3,305	237,300	103,368
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	32,961,991	48,820,151	-4,877,951	43,942,200	14,818,360
<b>TOTAL</b>	<b>33,074,038</b>	<b>49,054,146</b>	<b>-4,874,646</b>	<b>44,179,500</b>	<b>14,921,728</b>
<b>CAPITAL ASSETS</b>					
OTHER CAPITAL PAYMENTS	0	5,392,163	14,912	5,407,075	0
EQUIPMENT OVER \$5000	291,869	100,000	2,600	102,600	0
IT EQUIPMENT OVER \$5000	3,094,985	4,869,000	773,000	5,642,000	993,575
<b>TOTAL</b>	<b>3,386,854</b>	<b>10,361,163</b>	<b>790,512</b>	<b>11,151,675</b>	<b>993,575</b>
<b>CAPITAL ASSETS</b>					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	3,386,854	10,361,163	790,512	11,151,675	993,575
<b>TOTAL</b>	<b>3,386,854</b>	<b>10,361,163</b>	<b>790,512</b>	<b>11,151,675</b>	<b>993,575</b>
<b>SPECIAL LINES</b>					
DIVISION OF INDEPENDENT STUDY	4,645,165	6,016,779	43,592	6,060,371	0
EDUCATIONAL TECHNOLOGY COUNCIL	784,324	886,597	0	886,597	610,000
EDUTECH	2,540,348	2,652,348	0	2,652,348	70,000
WIDE AREA NETWORK	3,612,141	7,542,950	-3,739,400	3,803,550	242,030
ERP SYSTEM	18,889,813	0	0	0	0
GEOGRAPHIC INFORMATION SYSTEM	578,856	686,980	0	686,980	414,296
CRIMINAL JUSTICE INFORMATION SHARING	221,365	2,525,090	-1,361,167	1,163,923	1,236,212
<b>TOTAL</b>	<b>31,272,012</b>	<b>20,310,744</b>	<b>146,995</b>	<b>15,253,769</b>	<b>2,572,538</b>
<b>SPECIAL LINES</b>					
GENERAL FUND	8,147,564	9,153,860	-64,712	9,089,148	2,572,538
FEDERAL FUNDS	0	500,000	-200,000	300,000	0
SPECIAL FUNDS	23,124,448	10,656,884	-4,792,263	5,864,621	0
<b>TOTAL</b>	<b>31,272,012</b>	<b>20,310,744</b>	<b>-5,056,975</b>	<b>15,253,769</b>	<b>2,572,538</b>

**REQUEST DETAIL**

Date: 12/13/2006

112 INFORMATION TECHNOLOGY

Bill#: HB1021

Time: 14:57:54

Biennium: 2007-2009

Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Budget Request
<b>FUNDING SOURCES</b>					
GENERAL FUND	8,646,794	9,972,837	-92,327	9,880,510	2,983,410
FEDERAL FUNDS	12,526	500,000	-200,000	300,000	0
SPECIAL FUNDS	83,667,353	98,934,390	-8,827,088	90,107,302	21,211,743
<b>TOTAL FUNDING SOURCES</b>	<b>92,326,673</b>	<b>109,407,227</b>	<b>-9,119,415</b>	<b>100,287,812</b>	<b>24,195,153</b>

**CHANGE PACKAGE SUMMARY**  
**112 INFORMATION TECHNOLOGY**  
**Biennium: 2007-2009**

**Bill#: HB1021**

**Date: 12/13/2006**

**Time: 14:57:54**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b>AGENCY BUDGET CHANGES</b>					
Cost To Continue	-1.00	-549,648	0	-9,859,236	-10,408,884
1 ITD General Fund Changes	.00	202,925	0	0	202,925
2 DIS Budget Changes	.00	0	0	-73,780	-73,780
3 ITD Special Fund Changes	.00	0	-200,000	1,360,324	1,160,324
5 Funding Source Changes	.00	254,396	0	-254,396	0
<b>Agency Total</b>	<b>-1.00</b>	<b>-92,327</b>	<b>-200,000</b>	<b>-8,827,088</b>	<b>-9,119,415</b>
<b>OPTIONAL REQUEST</b>					
6 MMIS Replacement Optional Package	15.00	0	0	13,452,235	13,452,235
7 EduTech Optional Package	.00	70,000	0	0	70,000
8 CJIS Optional	.00	1,236,212	0	0	1,236,212
9 GIS Optional	.00	251,020	0	0	251,020
10 BND Position Transfer	4.00	0	0	650,910	650,910
11 ETC Optional Package	.00	610,000	0	0	610,000
12 K-12 Data Warehouse Optional Package	.00	0	0	83,515	83,515
13 ConnectND/Powerschool Optional Package	1.00	0	0	175,436	175,436
14 Expanded Hosting Services Optional Package	1.00	0	0	167,030	167,030
15 Security Optional Package	1.00	0	0	155,818	155,818
16 EDMS Optional Package	2.00	0	0	334,060	334,060
17 VoIP Implementation	1.00	0	0	175,436	175,436
18 HE Patch Management Optional Package	1.00	0	0	175,436	175,436
19 Temp-All New Positions	.00	0	0	0	0
20 Business Intelligence Optional Package	3.00	350,872	0	1,283,515	1,634,387
21 K-12 Video Optional Package	3.00	242,030	0	269,600	511,630
22 Higher Ed Firewall Administration Optional Packag	.00	0	0	0	0
23 Quality Assurance Optional Package	3.00	0	0	509,496	509,496
24 Northern Tier Optional Package	1.00	0	0	1,067,030	1,067,030
25 GIS County Support Optional Package	.00	163,276	0	0	163,276
26 Administrative Support Optional Package	1.00	0	0	108,566	108,566
27 Desktop Support Optional Package	3.00	0	0	475,866	475,866
28 Cell Phone Administration Optional Package	1.00	0	0	2,127,794	2,127,794
29 ADA Tools	.00	60,000	0	0	60,000
<b>Optional Total</b>	<b>41.00</b>	<b>2,983,410</b>	<b>0</b>	<b>21,211,743</b>	<b>24,195,153</b>

---

**BUDGET CHANGES NARRATIVE**

112 INFORMATION TECHNOLOGY

Date: 12/13/2006

Time: 14:57:54

---

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 1</b>	<b>Priority: 1</b>
------------------------	-----------------------	---------------------	--------------------

ITD General Fund Changes - Operational budget changes for ITD General Funds.

---

This change package tracks operational changes in ITD's general fund operations and general funded line items. There are two significant changes in this package.

In line 72 we have moved \$221,000 from Grants to IT Software. In 2005-07 "Atomic Learning" was budgeted under "grants to schools." ETC piloted Atomic Learning in 50% of ND schools in 2005-06 and extended access to Atomic Learning to all schools beginning in the 2006-07 school year. Based on the success of that implementation, the Atomic Learning costs will become part of ETC's operations budget in 2007-09.

In line 74 we have requested \$225,000 in equipment for the K-12 Network core to be upgraded to current technology during the next biennium in order to handle the increased bandwidth and expansion of fiber connections.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 2</b>	<b>Priority: 2</b>
------------------------	-----------------------	---------------------	--------------------

DIS Budget Changes - Operational budget changes for the Division of Independent Study.

---

This change package is for operational budget changes for the Division of Independent Study line item. Significant items beyond normal operational cost increases include a decrease in professional services since the ND Studies and Civics projects are complete and a budget for major repairs to Tharldson Hall.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 3</b>	<b>Priority: 3</b>
------------------------	-----------------------	---------------------	--------------------

ITD Special Fund Changes - Operational budget changes for ITD Special Funds.

---

This change package is for operational changes made to ITD's special fund operations and line items and includes the following significant items:

- a reduction of \$200,000 in federal grants and \$1,120,000 in projected grants from other state agencies for the CJIS line item.
- an increase of \$2,408,135 for repayment of the note used to finance the mainframe migration

- a decrease of \$1,080,665 due to lower than anticipated long distance costs due to lower rates than anticipated an the start of the VOIP project.
- a decrease of \$3,739,400 in line 74 since DCN currently provides discounted billing for E-Rate circuits rather than requiring ITD to pay the E-Rate reimburse portion.
- a decrease of \$1,165,192 in contract services since the mainframe migration should be complete
- a decrease of \$6,863,343 in miscellaneous expenses which was the place holder for MMIS operational expenses, this was removed from our base and has been included in a separate optional package.
- a request of \$11,151,675 for bond repayments and normal IT equipment purchases

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 5</b>	<b>Priority: 5</b>
------------------------	-----------------------	---------------------	--------------------

Funding Source Changes - Change funding source for two Records Management FTE's from Special to General Funds

---

This change package is to move two Records Management FTE's from Special Funds to General Funds. These positions were general funded in the past and their costs do not fit well with ITD's normal charge back methodology. This move still leaves us within our General Fund cost to continue limit for the department.

<b>Change Group: A</b>	<b>Change Type: A</b>	<b>Change No: 100</b>	<b>Priority:</b>
------------------------	-----------------------	-----------------------	------------------

OMB Ongoing Support -

---

CJIS - Provides general funding to build and implement interfaces to access law enforcement, states attorneys and court system data. Added 2.0 FTE and moved funding from professional services to salaries.

BND - Provides 4.0 FTE and special fund authority of \$650,910 to continue providing BND IT services, as granted by the 05-07 Emergency Commission.

ConnectND/Powerschool - System Administrator - Provides 1.0 FTE and special funding for a system administrator to handle the excess workload from ConnectND and PowerSchool.

Server Admin for Expanded Hosting Services - Provides 1.0 special funded FTE to handle increased workload for server administrators, resulting from many new agency applications.

EDMS - Provides special fund authority and 2.0 FTE to handle increased workload. Currently there is a 2 year lag to begin new projects for agencies.

Security - (System Vulnerability) - Provides 1.0 additional FTE to handle increased workload due to ConnectND and SAS70 audit recommendations.

Voice over IP - Provides 1.0 FTE tot specialize in the application for a new system which replaces the current obsolete telephone system.

Administrative Support - Provides 1.0 additional FTE fore administrative support due to increased workload.

Desktop Support - Provides 3.0 special funded FTE to provide desktop support services to smaller agencies who do not have IT staff within their agency. Agencies have been requesting these services, but with the increased workload, IT can not absorb these duties without additional staff.

Quality Assurance - Provides 3.0 FTE and special fund authority to develop a quality assurance program, that will provide agencies with a better final product, requiring fewer modifications.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 110	<b>Priority:</b>
------------------------	-----------------------	-----------------------	------------------

OMB K-12 Support -

---

EduTech - Increases funding for antivirus license in K-12 schools to \$280,900, an increase of \$70,000.

K-12 Data Warehouse - Provides special fund authority and .5 FTE to host the software and provide contract services to K-12 schools. Costs will be recovered through a monthly fee billed to schools.

K-12 Video - Provides 3.0 special funded FTE and authority provide technical support for video services. Currently IVN is used through Higher Education and is unable to keep up with the demand.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 120	<b>Priority:</b>
------------------------	-----------------------	-----------------------	------------------

OMB Higher Education Support -

---

Higher Ed Patch Management - Provides 1.0 additional special funded FTE to provide patch services to Higher Ed, funded through fees charged to HE.

Northern Tier - Provides 1.0 FTE and special funding to increase band width for further research and development needs of higher Education. Costs will be paid by a grant received by Higher Ed.

<b>Change Group:</b> A	<b>Change Type:</b> A	<b>Change No:</b> 130	<b>Priority:</b>
------------------------	-----------------------	-----------------------	------------------

OMB Projects -

---

MMIS - Medicaid Management Information System - Provides special fund authority and 15.0 FTE for the Department of Human Services project.

Business Intelligence - Provides 2.5 special funded FTE rather than requested general funding, to build data warehouse for ConnectND, MMIS and other applications with the intent that fees will be charged to the requisitioning agencies.

JSND UI Modernization Project - Provides special funding for 6.0 special funded FTE and operating costs for a Job Service project funded through the Reed Act funds.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 6	<b>Priority:</b> 1
------------------------	-----------------------	---------------------	--------------------

MMIS Replacement Optional Package -

---

Human Services is requesting to rewrite their Medicaid Management applications. ITD will be assisting the selected vendor in the development of the software. The Legislature approved 10 ITD positions in the current biennium to assist in this project. If the Legislature approves Human Services proceeding with this project, ITD will be requesting the 10 positions included in our base budget plus another 15 software development positions to meet the requirements as outlined in Human Services deployment plan.

This request also includes \$4,870,500 for MMIS contractors and \$6,342,703 in hardware and software for the new MMIS environment.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 7	<b>Priority:</b> 4
------------------------	-----------------------	---------------------	--------------------

EduTech Optional Package -

---

EduTech is requesting \$70,000 to cover the increased cost of antivirus software for K-12 schools. K-12 schools must maintain antivirus software on their pc's to protect the integrity of the schools computer network as well as the state's network.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 8</b>	<b>Priority: 6</b>
------------------------	-----------------------	---------------------	--------------------

CJIS Optional -

---

This change package is for continued development surrounding the Criminal Justice Information Sharing (CJIS) initiative. The CJIS Executive Committee has identified the following development priorities for the upcoming biennium:

Continuation of development in the Web Portal, Law Enforcement Integration, Courts Protection Orders and UCIS Integration, State's Attorney Integration, Disposition Workflow, Court Calendars and Prosecution Integration applications.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 9</b>	<b>Priority: 10</b>
------------------------	-----------------------	---------------------	---------------------

GIS Optional -

---

The geographic information system (GIS) is continuing to provide great value to its stakeholders. The GIS committee is requesting additional funds to support the growth in data storage in the central hub along with funding to capture additional data like road centerlines, NAIP photos and cadastral data.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 10</b>	<b>Priority: 2</b>
------------------------	-----------------------	----------------------	--------------------

BND Position Transfer -

---

In 2006 ITD received emergency commission approval to transfer 4 software developer positions from the Bank of ND to ITD. ITD is requesting these positions to be permanent in the upcoming biennium. The Bank intends to procure this service from ITD instead of providing it with their staff.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 11</b>	<b>Priority: 13</b>
------------------------	-----------------------	----------------------	---------------------

ETC Optional Package -

---

The Educational Technology Council (ETC) is requesting \$390,000 to deploy United Streaming Video services for all K-12 schools interested in the program. The ETC is requesting \$25,000 to support the rollout of the K-12 Data Warehouse to participating schools. The final request is for \$195,000 for collaborative communications systems for 3 consortiums (to be selected through a competitive process at a later date).

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 12	<b>Priority:</b> 3
------------------------	-----------------------	----------------------	--------------------

K-12 Data Warehouse Optional Package -

---

A number of K-12 schools have signed a contract for implementing data warehousing software and have asked ITD to host the software. ITD is requesting ½ of a system administrator to accommodate this request. ITD will recover the cost of this position by charging a monthly fee to the schools that use this service.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 13	<b>Priority:</b> 5
------------------------	-----------------------	----------------------	--------------------

ConnectND/Powerschool Optional Package -

---

ITD is requesting an additional system administrator for the ConnectND and PowerSchool applications. The increased activity in these applications has required additional technical support. The critical nature of these applications makes this request a top priority.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 14	<b>Priority:</b> 7
------------------------	-----------------------	----------------------	--------------------

Expanded Hosting Services Optional Package -

---

Hosting of new computer applications from the Secretary of State, the Tax Department, Human Services and Workforce Safety and Insurance have increased the workload for server administration. ITD is requesting one new special funded position. The funding source will be fees charged to the agencies using this service.

<b>Change Group:</b> O	<b>Change Type:</b> A	<b>Change No:</b> 15	<b>Priority:</b> 8
------------------------	-----------------------	----------------------	--------------------

Security Optional Package -

---

Due to an increased workload in security from the ConnectND portal rollout and from the recommendations contained in ITD's most recent SAS70 audit report, ITD is requesting one new special funded position. The funding source will be from fees charged to the agencies using this service.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 16</b>	<b>Priority: 9</b>
------------------------	-----------------------	----------------------	--------------------

EDMS Optional Package -

---

The demand for electronic data management system (EDMS) services is growing. Agencies who have begun implementations are the Department of Transportation, Job Services, the Courts and the Tax Department. ITD has limited resources dedicated to this service and other agencies are requesting services. Today we have a two year delay for those agencies because of the current workload. ITD is requesting two new special funded positions – a software developer and another system administrator. The funding source will be from fees charged to the agencies using this service.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 17</b>	<b>Priority: 11</b>
------------------------	-----------------------	----------------------	---------------------

VoIP Implementation -

---

ITD continues to keep the voice and data technologies current. The current telephone system infrastructure is 15 to 18 years old. ITD will be investing in Voice over IP (VoIP) technology over the next six years because the current technology will no longer be supported in the near future. This new system will require ITD to be more involved in the applications in comparison to the current system. ITD is requesting one new special funded position to specialize in the applications of VoIP. The funding source will be from fees charged to the agencies using this service.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 18</b>	<b>Priority: 14</b>
------------------------	-----------------------	----------------------	---------------------

HE Patch Management Optional Package -

---

ITD provides software patch management for the State's portion of ConnectND. Higher Education has requested ITD provide this service/coordination for Higher Ed. To accommodate this request ITD would need an additional software developer so one new special funded position is being requested and the funding for this position would be through a fee charged to Higher Ed.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 19</b>	<b>Priority: 99</b>
------------------------	-----------------------	----------------------	---------------------

Temp-All New Positions -

---

Temporary change - remove

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 20</b>	<b>Priority: 15</b>
------------------------	-----------------------	----------------------	---------------------

Business Intelligence Optional Package -

---

State government is in need of a data warehouses capable of reporting on information collected from new applications like ConnectND and the Medicaid Management Information System (MMIS). This technology will allow agencies to inquire on various aspects of the data with little or no intervention from a software developer. ITD is requesting two general funded business analysts who will establish the data standards, implement a system, and assist agencies in setting up their specific data needs. If this is not centralized agencies will be required to develop their own systems which are very costly and complicated. ITD is also requesting a half of a special funded position to support the increased hosting demand that will follow. This cost will be recovered through a service fee charged to the agencies that use it.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 21</b>	<b>Priority: 16</b>
------------------------	-----------------------	----------------------	---------------------

K-12 Video Optional Package -

---

The K-12 environment and Higher Education has asked if ITD can provide technical support for video services. This is currently being done by Higher Education and the service being delivered is not keeping up with the demands of the user community. ITD is asking for a general funded position and two special funded positions to accommodate this request. The general funded position will be for K-12 support and the special funded positions will be for providing technical support and scheduling services to Higher Education and state agencies. This cost will be recovered through a service fee charged to the customer base using it.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 22</b>	<b>Priority: 98</b>
------------------------	-----------------------	----------------------	---------------------

Higher Ed Firewall Administration Optional Package -

---

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 23</b>	<b>Priority: 12</b>
------------------------	-----------------------	----------------------	---------------------

Quality Assurance Optional Package -

---

The software development division is requesting to develop and implement a formal quality assurance program. This program is a best practices approach to software development and will improve the quality of the software developed for agencies providing them with a final product that will require less modifications after the code is deployed. ITD is requesting three new special funded positions. The funding source will be from fees charged to the agencies having computer software developed by ITD.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 24</b>	<b>Priority: 17</b>
------------------------	-----------------------	----------------------	---------------------

Northern Tier Optional Package -

---

The Northern Tier Networking Consortium has secured federal funds to advanced network bandwidth across the state which will be needed for future higher education research and development demands. This group has requested ITD support the telecommunications equipment needed to transport the service over this network. To accommodate this request ITD would need an additional special funded network analyst. The funding for this position would be through a fee charged to Higher Education. Special fund authority is also being requested to procure the equipment and to pay for maintenance contracts. Again, ITD will charge Higher Education for this.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 25</b>	<b>Priority: 18</b>
------------------------	-----------------------	----------------------	---------------------

GIS County Support Optional Package -

---

The county GIS community is asking state government for some assistance in deploying a joint state/local GIS program. The state GIS coordinator does not have sufficient time to implement/maintain a county program but would assist if the county had a position dedicated to this initiative. The state would benefit if the counties implemented a program because much of the data state agencies are looking for is county data. The benefit of funding this initiative is the counties will get implemented quicker and with less costs if the state works with them. ITD is requesting general funds to match the Association of Counties funds to get this program off the ground in the next biennium. The counties would fund the total cost of this position after the 2007-09 biennium. The GIS position would be an Association of County employee.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 26</b>	<b>Priority: 19</b>
------------------------	-----------------------	----------------------	---------------------

Administrative Support Optional Package -

---

With the growth in demand for ITD services, another administrative support position is being requested. The position would be special funded and be built into the rates ITD charges for its services. ITD feels this position will make the technical staff more efficient by off loading some of the more administrative tasks and allowing them to focus on the tasks they are trained to perform.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 27</b>	<b>Priority: 20</b>
------------------------	-----------------------	----------------------	---------------------

Desktop Support Optional Package -

---

A number of years ago ITD provided some of the agencies desktop support services. With the increase in server deployment ITD has moved these people into server administrators and forced agencies to provide this service themselves or buy it somewhere else. Each year the number of requests from agencies asking ITD to get back into this business is increasing. The Legislative Council hired a consultant (PTI) to come in and look at how the state is providing technology services and asked for their comments on how we could improve. PTI recommended ITD provide this service for agencies because they felt the service would be better and less expensive. ITD is requesting three special funded positions to provide this service in the 2007-09 biennium. ITD would establish rate(s) that would be billed to agencies that choose to use the service.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 28</b>	<b>Priority: 21</b>
------------------------	-----------------------	----------------------	---------------------

Cell Phone Administration Optional Package -

---

The communications environment in the state is evolving with data, voice and video converging not only on the network but on the devices used to access associated services. As we move towards anytime anywhere connectivity for state employees ITD feels this service should be managed centrally as the other connectivity services are currently managed. This optional package allows ITD to be the primary point of contact for all communications services including cellular service. This would involve coordinating the ordering of cell phone service and paying cellular bills and rebilling services through ITD's telephone billing system.

<b>Change Group: O</b>	<b>Change Type: A</b>	<b>Change No: 29</b>	<b>Priority: 22</b>
------------------------	-----------------------	----------------------	---------------------

ADA Tools -

---

ITD provides web development services for state agencies. Part of this service is to make sure the websites are ADA compliant. Over the years the tools needed to check compliance have changed and ITD needs to make an investment in this area. The Enterprise Architecture Review Board has asked ITD to request general funds to upgrade these tools instead of building the costs into the rates which will get billed back to agencies. The general fund request is driven by the fact this is an external requirement that benefits citizens overall versus benefiting the agencies directly.