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Statutory Authority

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

Agency Description

The Information Technology Department (ITD) is managed by the Chief Information Officer who reports directly to the Governor. ITD is responsible for all wide area network services for all state agencies, including institutions under the control of the State Board of Higher Education, as well as counties, cities, and school districts. ITD is also responsible for providing computer hosting and support services, software development services and state wide communications services. ITD coordinates the deployment of information technology in state government by developing information technology standards, setting guidelines for technology planning and providing oversight on large information technology projects.

In addition, the appropriations for the following entities and programs are within ITD's budget: the Center for Distance Education, the Education Technology Council, EduTech, the Longitudinal Data System initiative, the Geographic Information System program, the Health Information Exchange and the Criminal Justice Information Sharing (CJIS) initiative.

Agency Mission Statement

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 within 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.
- Our vision is that ITD will be a trusted business partner and preferred IT provider for strategic services within government and education.

Agency Performance Measures

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

- 2010 - 2.4
- 2009 - 1.7
- 2008 - 1.4
- 2007 - 1.7
- 2006 - 1.4
- 2005 - 2.0

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

- 2010 - 100%
- 2009 - 100%
- 2008 - 100%
- 2007 - 100%
- 2006 - 100%

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

- 2010 - 34,247 service requests and 60,835 incidents
- 2009 - 33,342 service requests and 55,421 incidents
- 2008 - 32,105 service requests and 53,738 incidents
- 2007 - 28,564 service requests and 48,792 incidents
- 2006 - 29,446 service requests and 41,423 incidents

Measure 4 - Customer satisfaction indexes

- Value Target=92%) 2010=87.0%, 2009=83.9%, 2008=86.9%, 2007=87.3%, 2006=91.7%
- Timeliness (Target=97%) 2010=91.6%, 2009=92.2%, 2008=86.9%, 2007=87.4%, 2006=92.5%
- Quality(Target=97%) 2010=95.7%, 2009=95.3%, 2008=93.0%, 2007=95.5%, 2006=93.7%
- Knowledge (Target=98%) 2010=95.8%, 2009=96.8%, 2008=97.0%, 2007=94.8%, 2006=93.1percent
- Courtesy(Target=100percent) 2010=98.9percent, 2009=100percent, 2008=99.0percent, 2007=97.1percent, 2006=96.5percent

Measure 5 - Employee satisfaction index - target is 2.0

- 2010 - 2.21
- 2009 - 2.14
- 2008 - 2.13
- 2006 - 2.13
- 2005=1.96

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

Major Accomplishments

ITD's main accomplishments over the past two years are listed below. ITD also publishes an annual report that discusses agency progress in more detail. The report can be found at <http://www.nd.gov/itd/pubs>.

1. Implemented PowerSchool, a student information system used by North Dakota K-12 schools. PowerSchool data imports into ViewPoint and the North Dakota State Longitudinal Data System. ITD hosts data warehouse applications, which provide educators with a data-driven decision-making environment used to improve instruction and student achievement statewide.
2. Upgraded STAGEnet 2009 Education to deliver a much needed equipment refresh to K-12 schools and also refreshed equipment used in Higher Education entities and the state's core network. This project involved collaboration with over 18 local telecommunication companies, 175 K-12 facilities, 25 Higher Education facilities, nine libraries, and six tribal facilities. Previously, most K-12 facilities had a single T1 circuit with bandwidth of 1.5 Mbps. Today, most have a 10 Mbps Ethernet connection. During the 2009-10 school year, average bandwidth usage increased by more than 200.0 percent.
3. Improved the network architecture at the network endpoints through the STAGEnet upgrade. Each endpoint employs a VPN firewall that builds a split tunnel to the state's service center.
4. Virtualized roughly 50.0 percent of ITD's consolidated server farm. This virtualization initiative is reducing server hardware at a ratio of 12 physical servers to one blade server. ITD intends to have more than 80.0 percent of the Intel servers virtualized by July 2011.

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Date: 01/13/2011**Time:** 08:49:50**Future Critical Issues**

A new buzz word in IT is Business Intelligence. ITD is now working with several agencies to create data marts where agencies can share data with each other. Currently, a statewide longitudinal data system is being created to provide analytics on education and workforce data, which will help the State address education and training needs.

Health Information Technology continues to be a focus for ITD. In 2009, the North Dakota legislature passed Senate Bill 2332, which established a Health Information Technology Advisory Committee (HITAC), to help implement a comprehensive system to manage health information. Lawmakers also appropriated money for a Health IT Office, established loan funds, and provided an appropriation for anticipated federal funds and associated match. They additionally appropriated \$5 million dollars for a low interest revolving loan fund to help providers acquire certified electronic health record systems. The HITAC committee selected 12 providers to participate in this program. Health IT will allow for comprehensive management of medical information and its private and secure exchange between health care providers and consumers. HITAC consists of representatives from the Governor's Office, ITD, Department of Health, and Department of Human Services, as well as 19 stakeholders appointed by the Governor, who represent providers, consumers, and trade associations. Our optional packages reflect the next steps for this program.

Computer storage in North Dakota is following global trends with transactional data growing by 21 percent and unstructured data increasing by 60 percent annually. This explosive growth has provided challenges in meeting customer demand for affordable storage tiers and in meeting our backup windows for the large amount of data that needs to be backed up. ITD has taken measures to help manage this growth, but we anticipate that this will be a continuing challenge to agency budgets and a continuing challenge to ITD to find the right mix of technologies and service levels to provide managed storage platforms for our customers.

Our staff is the core to the services we provide and primarily responsible for the success we achieve. We make considerable investments in equipping our employees to perform their jobs. Accordingly, recruiting, developing and retaining a top-notch technology staff continue to be a focus for the ITD management team.

Information technology security and related privacy issues are a primary focus for ITD in the operation of the Statewide Government and Technology Network and the state's computing infrastructure. All divisions within ITD work together to provide expertise and leadership in securing the State of North Dakota information technology resources. We recognize that our success on security projects is often dependent on corresponding projects and processes within state agencies and we appreciate the efforts and input we receive from our customers to help strengthen the State's security practices.

ITD operates a second data center for disaster recovery purposes. ITD's initial focus has been to minimize data loss in the event of a disaster – this is commonly referred to as the recovery point objective (RPO) and measures the time (relative to the disaster) to which you can recover your data. The second data center houses the backup data for all systems and allows ITD to perform real-time data mirroring for critical systems. In addition to improving recovery point objectives for the State's data, ITD is working with agencies on the recovery time objective (RTO) for their applications. RTO is a measure of how long it takes for a system to resume normal operations. We expect more agencies to ask ITD to make investments in our technology infrastructure to improve agencies RTO for critical business functions.

In addition to issues noted above ITD has been asked to provide new or enhanced services by our customers. These items have been identified in our optional request packages with estimates of the resources necessary to provide these services to our customer base.

REQUEST SUMMARY

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
ITD General Fund Expenditures	10,225,998	26,418,999	(6,075,731)	20,343,268	13,622,903
ITD Federal Fund Expenditures	490,377	96,699,524	(95,874,524)	825,000	9,830,000
Center for Distance Education	5,636,127	6,685,785	(328,877)	6,356,908	316,466
ITD Special Fund Expenditures	95,621,325	113,260,249	1,454,823	114,715,072	16,734,241
Total Major Program	111,973,827	243,064,557	(100,824,309)	142,240,248	40,503,610
By Line Item					
Salaries and Wages	34,573,534	43,492,075	(253,790)	43,238,285	1,779,786
Operating Expenses	48,806,393	55,708,550	(3,556,359)	52,152,191	15,359,013
Capital Assets	12,150,733	12,470,746	2,064,920	14,535,666	1,000,000
Technology Project Carryover	0	497,718	(497,718)	0	0
Deferred Maintenance	0	60,000	(60,000)	0	0
Center for Distance Education	5,636,127	6,625,785	(268,877)	6,356,908	316,466
Longitudinal Data System	227,750	12,466,325	(12,085,743)	380,582	3,199,904
Educational Technology Council	1,134,748	999,986	(17,975)	982,011	233,682
Edutech	2,722,347	7,753,602	(79,521)	7,674,081	(83,752)
Wide Area Network	3,854,130	5,976,970	(939,192)	5,037,778	(142,228)
Geographic Information System	822,169	789,678	4,214	793,892	763,427
Health Info Technology Office	0	8,350,000	(1)	8,349,999	9,749,466
Criminal Justice Information Sharing	2,045,896	3,609,239	(870,384)	2,738,855	327,846
Federal Stimulus Funds	0	84,263,883	(84,263,883)	0	8,000,000
Total Line Items	111,973,827	243,064,557	(100,824,309)	142,240,248	40,503,610
By Funding Source					
General Fund	11,157,270	19,668,503	(6,377,155)	13,291,348	9,910,215
Federal Funds	490,377	96,699,524	(95,874,524)	825,000	9,500,000
Special Funds	100,326,180	126,696,530	1,427,370	128,123,900	21,093,395
Total Funding Source	111,973,827	243,064,557	(100,824,309)	142,240,248	40,503,610
Total FTE	305.70	328.20	(4.00)	324.20	16.00

REQUEST DETAIL112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	25,506,703	32,432,637	(925,593)	31,507,044	1,348,800
Salaries - Other	10,829	18,000	(18,000)	0	0
Temporary Salaries	278,117	241,600	98,400	340,000	0
Overtime	862,843	838,800	49,200	888,000	0
Fringe Benefits	7,915,042	9,961,038	542,203	10,503,241	430,986
Total	34,573,534	43,492,075	(253,790)	43,238,285	1,779,786
Salaries and Wages					
General Fund	363,520	435,166	(830)	434,336	0
Federal Funds	0	0	0	0	0
Special Funds	34,210,014	43,056,909	(252,960)	42,803,949	1,779,786
Total	34,573,534	43,492,075	(253,790)	43,238,285	1,779,786
Operating Expenses					
Travel	468,199	881,100	0	881,100	0
Supplies - IT Software	17,532,943	14,891,359	1,539,142	16,430,501	979,558
Supply/Material-Professional	20,488	18,800	0	18,800	0
Miscellaneous Supplies	250	200	0	200	0
Office Supplies	65,606	50,000	0	50,000	0
Postage	9,949	12,700	0	12,700	0
Printing	40,105	29,100	0	29,100	0
IT Equip Under \$5,000	1,601,007	1,505,400	0	1,505,400	0
Other Equip Under \$5,000	95,874	172,500	0	172,500	0
Office Equip & Furn Supplies	8,286	78,500	0	78,500	0
Utilities	49,725	75,000	0	75,000	0
Insurance	33,001	67,100	0	67,100	0
Rentals/Leases-Equip & Other	935	8,000,000	(6,899,800)	1,100,200	0
Rentals/Leases - Bldg/Land	1,379,374	2,365,700	0	2,365,700	0
Repairs	1,249,498	1,019,000	0	1,019,000	0
IT - Data Processing	135,401	150,800	0	150,800	500,000
IT - Communications	5,334,304	5,308,300	0	5,308,300	0
IT Contractual Srvcs and Rprs	19,705,453	19,477,401	1,804,299	21,281,700	13,582,255
Professional Development	740,196	1,070,600	0	1,070,600	0
Operating Fees and Services	239,788	476,300	0	476,300	297,200
Fees - Professional Services	96,011	58,690	0	58,690	0
Total	48,806,393	55,708,550	(3,556,359)	52,152,191	15,359,013
Operating Expenses					
General Fund	193,328	237,859	9,227	247,086	(20,442)

REQUEST DETAIL112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Federal Funds	0	500,000	(500,000)	0	1,000,000
Special Funds	48,613,065	54,970,691	(3,065,586)	51,905,105	14,379,455
Total	48,806,393	55,708,550	(3,556,359)	52,152,191	15,359,013

Capital Assets

Other Capital Payments	5,398,760	5,405,746	920	5,406,666	0
Equipment Over \$5000	414,147	235,000	17,500	252,500	0
IT Equip/Sftware Over \$5000	6,337,826	6,830,000	2,046,500	8,876,500	1,000,000
Total	12,150,733	12,470,746	2,064,920	14,535,666	1,000,000

Capital Assets

General Fund	0	0	0	0	0
Federal Funds	0	500,000	(500,000)	0	500,000
Special Funds	12,150,733	11,970,746	2,564,920	14,535,666	500,000
Total	12,150,733	12,470,746	2,064,920	14,535,666	1,000,000

Technology Project Carryover

Supplies - IT Software	0	7,000	(7,000)	0	0
IT - Data Processing	0	390,718	(390,718)	0	0
IT Contractual Svcs and Rprs	0	100,000	(100,000)	0	0
Total	0	497,718	(497,718)	0	0

Technology Project Carryover

General Fund	0	497,718	(497,718)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	0	497,718	(497,718)	0	0

Deferred Maintenance

Extraordinary Repairs	0	60,000	(60,000)	0	0
Total	0	60,000	(60,000)	0	0

Deferred Maintenance

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	60,000	(60,000)	0	0
Total	0	60,000	(60,000)	0	0

Center for Distance Education

REQUEST DETAIL112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries - Permanent	2,509,106	2,919,447	(113,271)	2,806,176	0
Salary Budget Adjustment	0	0	0	0	290,000
Temporary Salaries	172,267	70,080	57,420	127,500	(33,534)
Overtime	13,015	0	0	0	0
Fringe Benefits	1,027,999	1,354,228	(12,996)	1,341,232	0
Travel	58,315	47,400	0	47,400	0
Supplies - IT Software	8,206	127,062	0	127,062	0
Supply/Material-Professional	233	20,800	0	20,800	0
Food and Clothing	9	0	0	0	0
Bldg, Ground, Maintenance	2,849	3,000	0	3,000	0
Miscellaneous Supplies	336	20,800	0	20,800	0
Office Supplies	548,173	830,758	(200,000)	630,758	0
Postage	233,075	387,000	0	387,000	0
Printing	461,060	232,000	0	232,000	0
IT Equip Under \$5,000	24,800	111,000	0	111,000	0
Other Equip Under \$5,000	744	0	0	0	0
Office Equip & Furn Supplies	2,014	26,000	0	26,000	0
Utilities	29,327	26,000	0	26,000	0
Insurance	1,146	3,700	0	3,700	0
Rentals/Leases-Equip & Other	112,256	156,000	0	156,000	0
Rentals/Leases - Bldg/Land	13,800	13,342	0	13,342	0
Repairs	23,009	15,600	0	15,600	0
IT - Data Processing	32	1,000	0	1,000	0
IT - Communications	30,849	42,500	0	42,500	0
IT Contractual Srvcs and Rprs	5,259	6,200	0	6,200	0
Professional Development	36,069	21,950	0	21,950	0
Operating Fees and Services	73,474	95,450	0	95,450	0
Fees - Professional Services	148,430	79,438	0	79,438	0
Extraordinary Repairs	0	0	0	0	60,000
IT Equip/Sftware Over \$5000	10,275	15,030	(30)	15,000	0
Grants, Benefits & Claims	90,000	0	0	0	0
Total	5,636,127	6,625,785	(268,877)	6,356,908	316,466
Center for Distance Education					
General Fund	931,272	1,249,504	(131,694)	1,117,810	1,354,466
Federal Funds	0	0	0	0	0
Special Funds	4,704,855	5,376,281	(137,183)	5,239,098	(1,038,000)
Total	5,636,127	6,625,785	(268,877)	6,356,908	316,466

Longitudinal Data System

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Biennium: 2011-2013

Bill#: HB1021

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries - Permanent	111,855	288,264	0	288,264	314,928
Fringe Benefits	31,726	89,326	1	89,327	103,981
Travel	3,035	6,000	(6,000)	0	0
Supplies - IT Software	0	750,000	(750,000)	0	626,810
Supply/Material-Professional	225	500	(500)	0	0
Postage	10	100	(100)	0	0
IT Equip Under \$5,000	30	3,000	(3,000)	0	0
IT - Data Processing	18,309	522,000	(522,000)	0	585,000
IT - Communications	333	3,000	(3,000)	0	0
IT Contractual Srvcs and Rprs	60,053	775,111	(774,120)	991	1,511,465
Professional Development	2,174	6,000	(5,000)	1,000	0
Operating Fees and Services	0	10,001,000	(10,000,000)	1,000	28,720
Fees - Professional Services	0	22,024	(22,024)	0	(1,000)
IT Equip/Sftware Over \$5000	0	0	0	0	30,000
Total	227,750	12,466,325	(12,085,743)	380,582	3,199,904

Longitudinal Data System

General Fund	227,750	2,466,325	(2,255,473)	210,852	3,369,633
Federal Funds	0	10,000,000	(10,000,000)	0	0
Special Funds	0	0	169,730	169,730	(169,729)
Total	227,750	12,466,325	(12,085,743)	380,582	3,199,904

Educational Technology Council

Salaries - Permanent	224,945	229,188	24,420	253,608	0
Fringe Benefits	69,922	79,102	3,565	82,667	0
Travel	21,249	24,500	0	24,500	(3,500)
Supplies - IT Software	192,883	0	0	0	0
Office Supplies	63	0	0	0	0
Postage	735	400	0	400	0
Printing	76	200	0	200	0
IT Equip Under \$5,000	3,385	1,000	0	1,000	0
Other Equip Under \$5,000	201	100	0	100	0
Office Equip & Furn Supplies	70	0	0	0	0
Rentals/Leases - Bldg/Land	894	7,050	0	7,050	0
Repairs	0	12,000	(12,000)	0	0
IT - Data Processing	0	446	0	446	0
IT - Communications	1,863	2,000	0	2,000	0
IT Contractual Srvcs and Rprs	324	2,900	(1,710)	1,190	0
Professional Development	9,743	4,100	0	4,100	(1,568)
Operating Fees and Services	652	7,250	(7,250)	0	0

REQUEST DETAIL

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Bill#: HB1021

Date: 01/13/2011

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Fees - Professional Services	1,000	0	0	0	0
Grants, Benefits & Claims	606,743	629,750	(25,000)	604,750	238,750
Total	1,134,748	999,986	(17,975)	982,011	233,682

Educational Technology Council

General Fund	1,134,748	974,986	7,025	982,011	158,682
Federal Funds	0	0	0	0	0
Special Funds	0	25,000	(25,000)	0	75,000
Total	1,134,748	999,986	(17,975)	982,011	233,682

Edutech

Salaries - Permanent	0	3,047,727	212,745	3,260,472	0
Overtime	0	109,080	(85,079)	24,001	0
Fringe Benefits	0	1,112,364	70,162	1,182,526	0
Travel	0	390,711	(9,711)	381,000	0
Supplies - IT Software	0	1,777,838	(268,518)	1,509,320	(83,752)
Supply/Material-Professional	0	500	500	1,000	0
Miscellaneous Supplies	0	500	300	800	0
Office Supplies	0	25,000	(500)	24,500	0
Postage	0	1,500	300	1,800	0
Printing	0	26,000	(1,000)	25,000	0
IT Equip Under \$5,000	0	119,000	(24,000)	95,000	0
Other Equip Under \$5,000	0	6,000	5,000	11,000	0
Office Equip & Furn Supplies	0	5,000	3,000	8,000	0
Rentals/Leases - Bldg/Land	0	160,000	(1,000)	159,000	0
Repairs	0	4,500	6,400	10,900	0
IT - Data Processing	0	350,000	103,769	453,769	0
IT - Communications	0	99,200	(10,880)	88,320	0
IT Contractual Svcs and Rprs	0	39,300	22,700	62,000	0
Professional Development	0	118,000	2,000	120,000	0
Operating Fees and Services	0	30,561	(7,478)	23,083	0
Fees - Professional Services	0	35,821	(3,231)	32,590	0
IT Equip/Sftware Over \$5000	0	295,000	(95,000)	200,000	0
Grants, Benefits & Claims	2,722,347	0	0	0	0
Total	2,722,347	7,753,602	(79,521)	7,674,081	(83,752)

Edutech

General Fund	2,722,347	5,104,699	(2,312,970)	2,791,729	(83,752)
Federal Funds	0	0	0	0	0
Special Funds	0	2,648,903	2,233,449	4,882,352	0

REQUEST DETAIL112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

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Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Total	2,722,347	7,753,602	(79,521)	7,674,081	(83,752)

Wide Area Network

Salaries - Permanent	411,706	493,253	16,387	509,640	0
Overtime	28,135	24,000	12,000	36,000	0
Fringe Benefits	132,384	166,647	4,072	170,719	0
Travel	12,665	12,000	0	12,000	0
Supplies - IT Software	276,110	182,500	(18,411)	164,089	0
Supply/Material-Professional	958	500	0	500	0
Office Supplies	9	2,000	0	2,000	0
Printing	38	0	0	0	0
IT Equip Under \$5,000	215,240	276,500	(225,000)	51,500	0
Rentals/Leases - Bldg/Land	56,665	60,000	0	60,000	0
Repairs	1,530	1,000	0	1,000	0
IT - Data Processing	25,500	40,000	0	40,000	0
IT - Communications	4,600	5,000	0	5,000	0
IT Contractual Svcs and Rprs	2,487,833	3,505,070	(128,240)	3,376,830	0
Professional Development	8,507	6,000	0	6,000	0
Operating Fees and Services	371	2,500	0	2,500	0
IT Equip/Sftware Over \$5000	191,879	1,200,000	(600,000)	600,000	(142,228)
Total	3,854,130	5,976,970	(939,192)	5,037,778	(142,228)

Wide Area Network

General Fund	3,413,602	5,568,970	(939,192)	4,629,778	(142,228)
Federal Funds	0	0	0	0	0
Special Funds	440,528	408,000	0	408,000	0
Total	3,854,130	5,976,970	(939,192)	5,037,778	(142,228)

Geographic Information System

Salaries - Permanent	132,620	137,472	16,128	153,600	0
Fringe Benefits	38,369	43,458	2,806	46,264	0
Travel	2,781	4,955	(4,155)	800	5,000
Supplies - IT Software	63,002	137,000	0	137,000	10,500
Office Supplies	0	100	0	100	0
Printing	15	100	0	100	0
IT Equip Under \$5,000	1,759	1,000	(1,000)	0	1,000
Rentals/Leases - Bldg/Land	0	500	0	500	0
Repairs	0	2,000	(2,000)	0	1,000
IT - Data Processing	409,142	375,000	28,528	403,528	704,627
IT - Communications	1,278	1,000	0	1,000	0

REQUEST DETAIL112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

Time: 08:49:50

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
IT Contractual Svcs and Rprs	131,021	74,193	(24,193)	50,000	32,300
Professional Development	1,967	5,600	(5,600)	0	6,000
Operating Fees and Services	256	4,300	(3,300)	1,000	1,000
Fees - Professional Services	39,959	3,000	(3,000)	0	2,000
Total	822,169	789,678	4,214	793,892	763,427

Geographic Information System

General Fund	797,372	714,678	4,214	718,892	763,427
Federal Funds	24,797	75,000	0	75,000	0
Special Funds	0	0	0	0	0
Total	822,169	789,678	4,214	793,892	763,427

Health Info Technology Office

Salaries - Permanent	0	152,000	29,200	181,200	393,600
Fringe Benefits	0	45,000	5,931	50,931	127,429
Travel	0	20,000	0	20,000	0
Supplies - IT Software	0	100	0	100	7,280,666
Supply/Material-Professional	0	1,000	0	1,000	0
Office Supplies	0	100	0	100	0
Printing	0	300	0	300	0
IT Equip Under \$5,000	0	3,000	0	3,000	0
Rentals/Leases - Bldg/Land	0	500	0	500	0
IT - Data Processing	0	10,000	0	10,000	636,250
IT - Communications	0	10,000	0	10,000	0
IT Contractual Svcs and Rprs	0	8,100,000	(35,132)	8,064,868	549,250
Professional Development	0	4,000	0	4,000	0
Operating Fees and Services	0	4,000	0	4,000	486,021
Fees - Professional Services	0	0	0	0	276,250
Total	0	8,350,000	(1)	8,349,999	9,749,466

Health Info Technology Office

General Fund	0	350,000	(1)	349,999	4,182,583
Federal Funds	0	0	0	0	0
Special Funds	0	8,000,000	0	8,000,000	5,566,883
Total	0	8,350,000	(1)	8,349,999	9,749,466

Criminal Justice Information Sharing

Salaries - Permanent	267,513	471,288	(96,168)	375,120	0
Temporary Salaries	0	6,000	173,616	179,616	0

REQUEST DETAIL112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

Time: 08:49:50

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Overtime	41	5,000	1,000	6,000	0
Fringe Benefits	84,160	155,112	39,998	195,110	0
Travel	23,850	53,730	0	53,730	0
Supplies - IT Software	286,096	1,446,081	(373,776)	1,072,305	0
Supply/Material-Professional	42	1,500	0	1,500	0
Office Supplies	1,856	2,500	0	2,500	0
Postage	188	550	0	550	0
Printing	2,298	10,928	0	10,928	0
IT Equip Under \$5,000	7,118	10,160	0	10,160	0
Other Equip Under \$5,000	1,459	3,500	0	3,500	0
Office Equip & Furn Supplies	0	2,500	0	2,500	0
Rentals/Leases - Bldg/Land	20,938	27,109	0	27,109	0
Repairs	310	0	0	0	0
IT - Data Processing	754,045	757,049	(345,306)	411,743	227,846
IT - Communications	13,392	18,360	0	18,360	0
IT Contractual Svcs and Rprs	575,274	580,048	(269,748)	310,300	100,000
Professional Development	7,080	27,669	0	27,669	0
Operating Fees and Services	236	28,955	0	28,955	0
Fees - Professional Services	0	1,200	0	1,200	0
Total	2,045,896	3,609,239	(870,384)	2,738,855	327,846

Criminal Justice Information Sharing

General Fund	1,373,331	2,068,598	(259,743)	1,808,855	327,846
Federal Funds	465,580	1,360,641	(610,641)	750,000	0
Special Funds	206,985	180,000	0	180,000	0
Total	2,045,896	3,609,239	(870,384)	2,738,855	327,846

Federal Stimulus Funds

Salaries - Permanent	0	125,000	(125,000)	0	0
Salary Budget Adjustment	0	0	0	0	213,893
Fringe Benefits	0	35,000	(35,000)	0	0
Travel	0	20,000	(20,000)	0	0
Supplies - IT Software	0	0	0	0	4,380,000
Rentals/Leases - Bldg/Land	0	20,000	(20,000)	0	0
IT - Data Processing	0	200,000	(200,000)	0	300,000
IT - Communications	0	20,000	(20,000)	0	0
IT Contractual Svcs and Rprs	0	81,500,000	(81,500,000)	0	320,000
Professional Development	0	20,000	(20,000)	0	0
Operating Fees and Services	0	2,263,883	(2,263,883)	0	2,686,107
Fees - Professional Services	0	60,000	(60,000)	0	0

REQUEST DETAIL

112 Information Technology

Bill#: HB1021

Date: 01/13/2011

Biennium: 2011-2013

Time: 08:49:50

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
IT Equip/Sftware Over \$5000	0	0	0	0	100,000
Total	0	84,263,883	(84,263,883)	0	8,000,000
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	0	84,263,883	(84,263,883)	0	8,000,000
Special Funds	0	0	0	0	0
Total	0	84,263,883	(84,263,883)	0	8,000,000
Funding Sources					
General Fund	11,157,270	19,668,503	(6,377,155)	13,291,348	9,910,215
Federal Funds	490,377	96,699,524	(95,874,524)	825,000	9,500,000
Special Funds	100,326,180	126,696,530	1,427,370	128,123,900	21,093,395
Total Funding Sources	111,973,827	243,064,557	(100,824,309)	142,240,248	40,503,610

CHANGE PACKAGE SUMMARY112 Information Technology
Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

Time: 08:49:50

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 1 PowerSchool One-Time		2.00	0	0	330,500	330,500
A-E 1 Remove 09-11 One-Time		0.00	(4,631,810)	(95,103,883)	(25,000)	(99,760,693)
Total One Time Budget Changes		2.00	(4,631,810)	(95,103,883)	305,500	(99,430,193)
Ongoing Budget Changes						
A-A 1 OMB Budget Request Limit		0.00	471,760	0	5,406,666	5,878,426
A-A 2 Operational Changes		0.00	(425,302)	(373,776)	(3,265,586)	(4,064,664)
A-A 3 Change Funding for PowerSchool		0.00	(485,006)	0	776,607	291,601
A-A 4 ITD Operations Equipment		0.00	0	0	9,144,000	9,144,000
A-F 2 Remove 09-11 Capital		0.00	(95,000)	0	(12,245,776)	(12,340,776)
Base Payroll Change		(6.00)	(1,211,797)	(396,865)	1,305,959	(302,703)
Total Ongoing Budget Changes		(6.00)	(1,745,345)	(770,641)	1,121,870	(1,394,116)
Total Base Budget Changes		(4.00)	(6,377,155)	(95,874,524)	1,427,370	(100,824,309)
Optional Budget Changes						
One Time Optional Changes						
A-D 7 CJIS Projects	7	0.00	382,112	0	0	382,112
A-D 8 HIE Capital Budget	8	0.00	500,000	5,100,000	330,000	5,930,000
A-D 9 Broadband Mapping Grant	9	0.00	0	2,900,000	0	2,900,000
A-D 12 CDE Extraordinary Repairs	12	0.00	0	0	60,000	60,000
Total One Time Optional Changes		0.00	882,112	8,000,000	390,000	9,272,112
Ongoing Optional Changes						
A-C 1 SLDS Project	1	2.00	3,227,624	0	(169,729)	3,057,895
A-C 2 SLDS Research Position	2	1.00	145,000	0	0	145,000
A-C 3 CDE Education Commission Recommendation	3	0.00	1,388,000	0	(1,098,000)	290,000
A-C 4 HIE Operating Budget	4	3.00	3,693,083	0	5,236,883	8,929,966
A-C 5 GIS Optional	5	0.00	784,994	0	0	784,994

CHANGE PACKAGE SUMMARY

112 Information Technology

Biennium: 2011-2013

Bill#: HB1021

Date: 01/13/2011

Time: 08:49:50

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
A-C 6 ETC Grants	6	0.00	170,000	0	75,000	245,000
A-C 10 E911 Grant	10	0.00	0	1,500,000	0	1,500,000
A-C 11 DHS Vision ReWrite	11	10.00	0	0	16,659,241	16,659,241
Total Ongoing Optional Changes		16.00	9,408,701	1,500,000	20,703,395	31,612,096
Total Optional Budget Changes		16.00	10,290,813	9,500,000	21,093,395	40,884,208
<u>Optional Savings Changes</u>						
A-G 1 CJIS Optional GF Savings	1	0.00	(54,266)	0	0	(54,266)
A-G 2 ITD Operations GF Savings	2	0.00	(20,442)	0	0	(20,442)
A-G 3 HIT Optional GF Savings	3	0.00	(10,500)	0	0	(10,500)
A-G 4 EduTech Optional GF Savings	4	0.00	(83,752)	0	0	(83,752)
A-G 5 K-12 Network Optional GF Savings	5	0.00	(142,228)	0	0	(142,228)
A-G 6 LDS Optional GF Savings	6	0.00	(2,991)	0	0	(2,991)
A-G 7 CDE Optional GF Savings	7	0.00	(33,534)	0	0	(33,534)
A-G 8 GIS Optional GF Savings	8	0.00	(21,567)	0	0	(21,567)
A-G 9 ETC Optional GF Savings	9	0.00	(11,318)	0	0	(11,318)
Total Optional Savings Changes		0.00	(380,598)	0	0	(380,598)

BUDGET CHANGES NARRATIVE

112 Information Technology

Bill#: HB1021

Date: 01/13/2011

Time: 08:49:50

Change Group: A	Change Type: A	Change No: 1	Priority: 1
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OMB Budget Request Limit - Changes per OMB Budget Request Limit

This change package contains the budget changes included in ITD's Budget Request letter from OMB. It includes the following changes:

- Removes \$128,440 in General Funds from Line 74 for library connectivity that will now be funded by the State Library.
- Adds \$600,000 in General Funds to Line 74 for the base equipment spend for networking equipment for the K-12 schools portion of STAGEnet.
- Adds \$5,406,666 in Special Funds for the 2011-2013 bond and interest payments for the initial ConnectND implementation.

Change Group: A	Change Type: A	Change No: 2	Priority: 2
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Operational Changes - Operations Budget Changes for General and Special Funds

This change package contains operational budget changes included in ITD's base budget. An overview of the budget changes in this package include the following:

- Reallocates some of the existing budget amounts within the General Funds in Line 76 from other operating accounts to the IT Data Processing account to accommodate the increased demand for storing GIS data on the GIS hub.
- Reduces existing operating budget amounts within the General Funds in Line 77 since this line did not receive any cost to continue adjustments for payroll.
- Reduces existing operating budget amounts within the General Funds in Line 78 to fund SAVIN operations (previously funded with Federal funds) and removing CJIS Hub enhancements from the base request.
- Reduces the existing appropriation request within the Federal Funds in Line 78 since the majority of the SAVIN grant will be expended by June 30, 2011.
- Reduces the appropriation request in Special Funds (Fund 274) in Line 70 by \$200,000 since the responsibility for updating and publishing the ND Studies material is transferring to the Historical Society.
- Reallocates existing operating line budget amounts in Special Funds (Fund 780) to accommodate increased software maintenance costs and additional network bandwidth.
- Reduces the overall appropriation request in Special Funds (Fund 780) by \$3,065,586 since we anticipate that a significant portion of our notes payable will be paid off by June 30, 2011.

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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Change Funding for PowerSchool - Change PowerSchool Funding to Special Funds to ITD

This change package contains changes to switch the funding source for K-12 PowerSchool hosting. During the last biennium 50% was funded with general funds directly to ITD with ITD billing the remaining costs to schools. The current funding model recommended by the Education Commission is for this to be funded by a "Data Collection Factor" that DPI will hold and pay directly to ITD. This results in the costs being reflected as Special Funds in ITD's budget. An overview of the budget changes in this package include the following:

- Although not flagged to this change package, ten of the thirteen PowerSchool positions were general funded in the 2009-2011 biennium. ITD's base budget now shows these ten positions as special funded. This can be seen by looking at the funding source changes in the Payroll Difference columns of BARS.
- The change package also includes removing the operating budget amounts in General Funds in Line 73 for the PowerSchool costs and moving them to Special Funds (Fund 780) in Line 73.
- Since the "Data Collection Factor" recommended by the Education Commission is not anticipated to cover the compensation package for the governor, all the positions related to PowerSchool hosting have a general fund increase indicator coupled with the special fund funding source for the base compensations. This includes the following position numbers - 246, 272, 383, 26952, 26958, 26959, 26960, 26961, 26962, 26973, 26974, 26975, 26976.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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ITD Operations Equipment - Add Replacment and New Equipment Purchases for ITD Operations

This change package contains the budget changes included in ITD's Base Budget Request for equipment in all the reporting levels. See the individual equipment subschedules for a listing of the equipment.

Change Group: A	Change Type: B	Change No: 1	Priority: 1
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PowerSchool One-Time - Base Budget Changes for PowerSchool One-Time Costs

This change package contains changes for the two FTE recommended by the Education Commission. Positions 25508 and 386 are the two positions recommended by Education Commission.

Change Group: A	Change Type: C	Change No: 1	Priority: 1
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SLDS Project - Statewide Longitudinal Data System Project

This optional change package reflects the budget changes to continue working on the Statewide Longitudinal Data System. A description of the project follows can be found in Large IT Projects subschedule. This change package includes the following budget items:

- General Funds in Line 71 for two new FTE. They are listed as position numbers LDS- Rpt-Dev and LDS-Training.
- General Funds in Line 71 to switch funding for position number 26978 from special funds to general funds. This position was funded with contingent general funds in 2009-2011 but had to be switched to special funds since the contingent general funds were removed from ITD's base budget. To prepare the optional change package we used lump sum amounts in position LDS-SF-GF. If this package is approve simply changing the funding source to general funds for position 26878 can be done and then not funding the LDS-SF-GF change.
- The changes above coupled with software, hardware, programming and consultant costs amount to just over \$3.2 million dollars in general funds.

Change Group: A	Change Type: C	Change No: 2	Priority: 2
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SLDS Research Position - Statewide Longitudinal Data System Research Position

This change package contains changes to add the new research position recommended by the Education Commission for the second year of the 2011-2013 biennium. This is a general funded position in Line 71 and shown in the pay plan as position LDS-Stats.

Change Group: A	Change Type: C	Change No: 3	Priority: 3
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CDE Education Commission Recommendation - Education Commission Recommendation for additional General Funds for CDE

This change package contains changes for the Center of Distance Education (CDE) approved by Commission on Education Improvement. The Commission report recommended an additional \$1.38 million in general funds for CDE. An overview of the budget changes in this package include the following:

- \$780,000 in General Funds in Line 70 for increases subsidy of tuition for ND students enrolling in online courses. This is reflected in the optional request in the pay plan as funding source change using position CDE-EC-Rec sequence 1. If funded the actual change should be changing the funding source to general funds for positions 324, 328, 341, 422, 434, and 435 and then removing the CDE-EC-Rec sequence 1 position.
- \$318,000 in General Funds in Line 70 for customer service and sales personnel (\$218,000) and travel and promotion fees (\$100,000). The \$218,000 is reflected in the optional request in the pay plan as funding source change using position CDE-EC-Rec sequence 2. \$100,000 is reflected in the optional request as funding

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source change from general funds to special funds in the operating expense account. If funded, \$218,000 of the actual change should be changing the funding source to general funds for positions 332 and 436 and then removing the CDE-EC-Rec sequence 2 position.

- \$290,000 in General Funds in Line 70 for general salary increases. This is reflected in the pay plan as a lump sum amount for position CDE-EC-Rec sequence 3.

Change Group: A	Change Type: C	Change No: 4	Priority: 4
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HIE Operating Budget - Health Information Exchange Operating Budget

This optional change package contains the ongoing costs to operate the Health Information Exchange. It includes \$3.7 million in general funds, \$5.2 million in special funds and 3 new FTE. An overview of the budget changes in this package include the following:

- 3 new general funded FTE in Line 77. The positions in the pay plan are HIE-Dev, HIE-SrEng, and HIE-Train.
- In addition to the FTE there are software licensing, development, hosting and consultant costs in Line 77. These costs are a combination of general and special funds. The special funds are expected to come from billing participating health provider for their use of the exchange.
- Initial cost to build the exchange are in a different change package (AD7-HIE Capital Budget) and are mostly federal funded.

Change Group: A	Change Type: C	Change No: 5	Priority: 5
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GIS Optional - GIS Optional Storage and Hosting

This optional change package contains budget changes related to the Geographical Information System hub hosted by ITD. An overview of the budget changes in this package include the following:

- \$45,800 in General funds in Line 76 to restore some of the base operating expenses that were removed from the base request to accommodate increased demand for storing GIS data on the GIS hub.
- \$261,156 in General funds in Line 76 to allow for an additional 6TB of data on the hub and the development of additional hub functionality. The additional data includes Statewide USDA imagery, DES "basemap", Red River and other high-resolution elevation data and historical imagery.
- \$478,038 in General funds in Line 76 to add a real-time disaster recovery capability for the GIS hub. This includes \$146,700 of one-time costs for initial hardware and software licenses.

Change Group: A	Change Type: C	Change No: 6	Priority: 6
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ETC Grants - ETC Special Fund and General Fund Grants

This optional change package contains budget changes related to Education Technology Council grants. An overview of the budget changes in this package include the following:

- \$75,000 in Special Funds in Line 71 for grants to schools. During the 2009-11 biennium, the ND ETC applied for and was awarding \$50,000 from the QWEST Foundation for a grant program for ND teachers using technology. The ND ETC received authority from the Emergency Commission to spend those special funds as awarded by QWEST. Adding a \$75,000 special funds line item in the ETC budget would allow flexibility for ND ETC to apply for and receive similar grant funds for the benefit of schools
- \$170,000 in General Funds in Line 71 to augment existing grants to schools. During the 2011-13 biennium it is proposed that ND ETC upgrade the core digital video transmission equipment (Codecs) in 65 K12 classrooms. These codecs are currently at end-of-life and can no longer be upgraded or maintained under a service contract. The funds would be awarded to schools on a 50/50 basis to upgrade the codecs in the video classrooms used for sharing high school courses. The goal is to ensure that those key video classrooms have current video technology that can be maintained and upgraded by the manufacturer and supported by ITD. This is part of an over-all plan to upgrade those end-of-life codecs in K12 schools on an ongoing basis. For 2013-15 it is anticipated that an additional 60-70 codecs in critical K12 video classrooms will need to be upgraded following a similar 50/50 support model. .

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Change Group: A	Change Type: C	Change No: 10	Priority: 10
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E911 Grant - Continuation of Existing E911 Grant

This optional change package reflects the budget changes to continue working on the federal funded ENHANCE 911 program. We are entering phase II of this federal funded project to ensure that help arrives near the callers who dial 911. ITD received federal funds in 2009-2011 that were not included in the 2011-2013 base budget. ITD is requesting federal fund authority to continue with this project. The current end date for this grant is September 30, 2012. The total requested is \$1.5 million to continue the current grant amount with additional authority for any additional grants ITD receives for this project.

Change Group: A	Change Type: C	Change No: 11	Priority: 11
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DHS Vision ReWrite - DHS Vision System Hardware, Software, Staffing

This optional change package contains the costs associated with the Department of Human Services (DHS) for their Vision system rewrite. If this project is not funded in the DHS budget the positions, equipment and operating expenses should be removed from our optional request. The total optional request is \$16.7 million in special funds. An overview of the budget changes in this package include the following:

- 10 new special funded FTE in Line 10 for (\$1,779,786). The positions in the pay plan are DHS-PAII (2), DHS-PAIII (3), and DHS-SrPA (5).
- In addition to the FTE there are software licensing, development, and contractor costs in Line 30 (\$14,379,455) and equipment costs for hosting the application in Line 50 (\$500,000).

Change Group: A	Change Type: D	Change No: 7	Priority: 7
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CJIS Projects - CJIS Project Pool

This change package contains projects requested by the Criminal Justice Information Sharing Board. The Board is requesting general funded projects to enhance the CJIS hub in the amount of \$382,112. These projects include basic portal enhancements, Federal NCIC search enhancements, JIFS Phase II development and Electronic Citations.

Change Group: A	Change Type: D	Change No: 8	Priority: 8
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HIE Capital Budget - Health Information Exchange Capital Budget - One Time Costs

This optional change package contains the ongoing costs to build out the Health Information Exchange. It includes \$5.1 million in federal funds in Line 79 that the state has already been granted and \$330,000 in special funds in Line 77 set aside at the Bank of ND to meet the grant matching requirements. This package also included \$500,000 of general funds since it is unclear if the current special fund match dollars at the Bank of North Dakota can be used beyond the matching threshold set out by the grant. These costs include the software, hardware, development and contractual costs to build the Exchange. The ongoing costs to operate the Exchange are in a different change package (AC3-HIE Operating Budget).

Change Group: A	Change Type: D	Change No: 9	Priority: 9
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Broadband Mapping Grant - Federal Stimulus for Broadband Mapping

This change package reflects the budget changes to continue working on the federal funded BroadBand Mapping program. ITD received federal funds in 2009-2011 that were not included in the 2011-2013 base budget. ITD is requesting federal fund authority to continue with this project. The total requested is \$2.9 million to continue the

BUDGET CHANGES NARRATIVE**112 Information Technology****Bill#: HB1021****Date:** 01/13/2011**Time:** 08:49:50

current grant amount. There is pay plan adjustment that reflects our intent to fund position 273 with federal funds while we are performing the next phase of the federal project. It is shown as position BB-273.

Change Group: A	Change Type: D	Change No: 12	Priority: 12
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CDE Extraordinary Repairs - CDE Tharldson Hall Remodel

This change package reflects capital upgrades to ND CDE's 42-year-old structure—Thordarson Hall. ND CDE proposes to upgrade and replace the majority of lighting in the original 1962 Thordarson Hall structure. The lighting is original to the building and is in need of an upgrade. As a result of the lighting upgrade, new ceiling tiles will need to be installed. In addition, ND CDE proposes to install some new tile and carpet flooring in portions of the building. The total of all improvements will not exceed \$60,000, and this requested amount will be special funds.

Change Group: A	Change Type: D	Change No: 22	Priority: 22
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ND Studies to Historical Society - CDE Special Fund Authority Reduction for ND Studies

This change package is included in CDE's base budget. This change package contains no dollars and is left as a reminder that the responsibility for updating and publishing the ND Studies material is transferring to the Historical Society.

Change Group: A	Change Type: E	Change No: 1	Priority: 1
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Remove 09-11 One-Time - Remove 2009-2011 One-Time Expenditures per OMB Budget Request Limit

This change package removes the one-time adjustments contained in OMB's Budget Request Limit. An overview of the budget changes in this package include the following:

- Removes \$497,718 of General Funds in Line 51 for the CJIS carryover appropriation.
- Removes \$2,263,883 of General Funds in Line 71 for the LDS contingent appropriation.
- Removes \$353,600 of General Funds in Line 73 for One-Time costs related to setting up PowerSchool hosting.
- Remove \$1,425,000 of General Funds in Line 74 related to upgrading the K-12 network from and ATM technology base to an Ethernet technology base.
- Removes \$269,748 of General Funds in Line 78 for one-time CJIS projects
- Removes \$1,000,000 of Federal Funds for the existing E911 grant.
- Removes \$80,000,000 of Federal Funds in Line 79 for the Health Information Exchange federal grants.
- Removes \$12,263,883 of Federal Funds in Line 79 for the LDS grants.
- Removes \$2,000,000 of Federal Funds in Line 79 for the Broadband Mapping grants.
- Removes \$25,000 of Sepcial Funds in Line 72 for the Qwest K-12 grants received by the ETC.

Change Group: A	Change Type: F	Change No: 2	Priority: 2
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Remove 09-11 Capital - Remove 2009-2011 Capital Expenditures per OMB Budget Request Limit

BUDGET CHANGES NARRATIVE**112 Information Technology****Bill#: HB1021****Date:** 01/13/2011**Time:** 08:49:50

This change package removes the one-time capital appropriations from the 2009-2011 biennium contained in OMB's Budget Request Limit. An overview of the budget changes in this package include the following:

- Removes \$5,405,746 of Special Funds in Line 50 for the CND bond payments.
- Removes \$6,565,000 of Special Funds in Line 50 for the ITD operational equipment upgrades.
- Removes \$95,000 of General Funds and \$200,000 of Special Funds in Line 73 for equipment costs related to setting up PowerSchool hosting.
- Removes \$75,030 of Special Funds in Line 70 related to CDE equipment and extraordinary repairs.

Change Group: A	Change Type: G	Change No: 1	Priority: 1
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CJIS Optional GF Savings - Optional Savings Package for CJIS General Funds

This optional savings package would remove any dollars available for minor CJIS hub enhancements throughout the year.

Change Group: A	Change Type: G	Change No: 2	Priority: 2
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ITD Operations GF Savings - Optional Savings Package for ITD Operations General Funds

This optional savings package would reduce the dollars we spend on subscriptions services like Gartner. We use these services to verify that software purchase amounts, technology contract terms and clauses are fair and in line with industry standards. We also use these services to help us ensure that the technology architecture and related processes the state deploys are in the mainstream of what other state governments and companies are deploying.

Change Group: A	Change Type: G	Change No: 3	Priority: 3
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HIT Optional GF Savings - Optional Savings Package for HIT General Funds

This optional savings package reduces the amount of dollars the Health Information Technology Advisory Committee will have available to spend on consultants to assist them in planning for the Health Information Exchange.

Change Group: A	Change Type: G	Change No: 4	Priority: 4
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EduTech Optional GF Savings - Optional Savings Package for EduTech General Funds

This optional savings package would impact EduTech's ability to provide centrally administered Anti-virus software for the K-12 community.

Change Group: A	Change Type: G	Change No: 5	Priority: 5
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K-12 Network Optional GF Savings - Optional Savings Package for K-12 Network General Funds

This optional savings package would diminish ITD's ability to adequately upgrade the K-12 portion of the video conferencing core infrastructure that was included in ITD's base budget.

Change Group: A	Change Type: G	Change No: 6	Priority: 6
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LDS Optional GF Savings - Optional Savings Package for LDS General Funds

BUDGET CHANGES NARRATIVE**112 Information Technology****Bill#: HB1021****Date:** 01/13/2011**Time:** 08:49:50

This optional change package removes the remaining operating expenses for the existing LDS general funded FTE.

Change Group: A	Change Type: G	Change No: 7	Priority: 7
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CDE Optional GF Savings - Optional Savings Package for Center for Distance Ed General Funds

This optional savings package would reduce the amount of general funds available to fund CDE staff in the upcoming biennium.

Change Group: A	Change Type: G	Change No: 8	Priority: 8
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GIS Optional GF Savings - Optional Savings Package for GIS General Funds

This optional savings package would reduce the amount of funds available to host GIS data on the GIS hub.

Change Group: A	Change Type: G	Change No: 9	Priority: 9
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ETC Optional GF Savings - Optional Savings Package for ETC General Funds

This optional savings package would reduce operating expenses for the Education Technology council by \$5,068 and grants to schools by \$6,250.

Change Group: R	Change Type: A	Change No: 1	Priority:
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Longitudinal Database (SLDS Project)

Provides 2.00 FTE and \$1.5m funding for staffing, hosting and ongoing maintenance of the State Longitudinal Database System (SLDS). Includes 1.00 report developer for data warehouse and 1.00 training position to train schools and workforce.

Change Group: R	Change Type: A	Change No: 2	Priority:
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Longitudinal Research Position (SLDS)

Provides \$145,000 from the general fund and 1.00 FTE as a research position for the 2nd year of the biennium. This position will Analyse the data reported and provide support to the school districts.

Change Group: R	Change Type: A	Change No: 3	Priority:
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CDE Tuition Subsidy

Provides \$1.4m from the general fund to increase the tuition subsidy provided to ND students enrolling in online courses. Funding included also provides for customer service to school districts statewide.

Change Group: R	Change Type: A	Change No: 4	Priority:
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Health Information Exchange

BUDGET CHANGES NARRATIVE**112 Information Technology****Bill#: HB1021****Date:** 01/13/2011**Time:** 08:49:50

Provides \$8.9m and 3.00 FTE salaries and operating for the Health Information Exchange (HIE). \$3.7m special fund authority is provided from carryover funding from the Bank of North Dakota transfer available in the 2009-11 biennium. The remaining special funds are collected from health providers for use of the exchange. 2.00 of the 3.00 FTE were reallocated from vacancies in other divisions within the ITD budget. Includes operating budget adjustment of (\$4,193,083) to remove 2009-2011 unused special fund authority.

Change Group: R	Change Type: A	Change No: 5	Priority:
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GIS Base Operations and Storage

Restores base operations and provides storage cost funding for a total increase of \$306,956.

Change Group: R	Change Type: A	Change No: 6	Priority:
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ETC Grants

Approves \$75,000 special fund authority to distribute QWEST grants to ND teachers using technology.

Change Group: R	Change Type: B	Change No: 1	Priority:
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Longitudinal Database (SLDS Project)

Provides one-time funding of \$1.8m from the general fund for hardware, software and contracting services for the State Longitudinal Database System (SLDS).

Change Group: R	Change Type: B	Change No: 2	Priority:
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Health Information Exchange Capital

Provides federal and special fund authority for software, hardware, development and contractual costs to build the Health Information Exchange. \$5.1m is carryover from a federal grant and \$830,000 is carryover from the Bank of North Dakota transfer included in the 2009-11 biennium.

Change Group: R	Change Type: B	Change No: 3	Priority:
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Broadband Mapping

Provides \$2.9m carryover from federal stimulus funding for broadband mapping. This project will develop and maintain a statewide comprehensive, searchable map of existing broadband service availability throughout the state.

Change Group: R	Change Type: B	Change No: 4	Priority:
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E911 Grants

Provides carryover funding of \$1.5m federal funds to continue the Enhance 911 project to ensure help arrives near the location of 911 callers.

Change Group: R	Change Type: B	Change No: 5	Priority:
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BUDGET CHANGES NARRATIVE**112 Information Technology****Bill#: HB1021****Date:** 01/13/2011**Time:** 08:49:50

CJIS Projects

Restores base funding of \$200,000 from the general fund for CJIS projects. Project funding was included in the base budget in order to fund the ongoing operations of the Statewide Automated Victim Information and Notification (SAVIN) system.