
AGENCY OVERVIEW**Date:** 12/07/2012**112 Information Technology****Time:** 13:39:36

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, K-12 Network Connectivity, 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 believe respect for yourself and others is a foundational quality that builds trust within our relationships, so we will treat everyone with dignity and respect.
- Teamwork - We believe success depends on the synergy created through the combination of individual talents and diverse ideas, so we will actively engage with coworkers and customers.
- Achievement - We believe in results that best address the needs of the state of North Dakota, so we will deliver quality solutions and strive to exceed customer expectations.
- Integrity - We believe in doing the right thing, always, so we will hold ourselves to the highest moral, ethical, and professional standards.
- Leadership - We believe everyone has the responsibility to make a difference, so we encourage initiative and creativity and are committed to investing in knowledge and expertise.
- Service - We believe customers are our business, so we hold ourselves accountable for a positive and professional customer experience.

Our vision is that ITD will be a leader and trusted business partner for strategic IT 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.

- 2012 - 2.1
- 2010 - 1.7
- 2010 - 2.4
- 2009 - 1.7

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

- 2012 - 100%
- 2011 - 100%

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- 2010 - 100%
- 2009 - 100%

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

- 2012 - 40,949 service requests and 67,598 incidents
- 2011 - 36,871 service requests and 63,795 incidents
- 2010 - 34,247 service requests and 60,835 incidents
- 2009 - 33,342 service requests and 55,421 incidents

Measure 4 - Customer satisfaction indexes

- Value Target=(92%) 2012=84.6%, 2011=80.4%, 2010=87.0%, 2009=83.9%
- Timeliness (Target=97%) 2012=79.1%, 2011=87.5%, 2010=91.6%, 2009=92.2%
- Quality(Target=97%) 2012=89.6%, 2011=94.6%, 2010=95.7%, 2009=95.3%
- Knowledge (Target=98%) 2012=92.5%, 2011=96.4%, 2010=95.8%, 2009=96.8%
- Courtesy(Target=100%) 2012=97.0%, 2011=100.0%, 2010=98.9%, 2009=100%

Measure 5 - Employee satisfaction index - target is 2.0

- 2012 - 2.20
- 2011 - 2.21
- 2010 - 2.21
- 2009 - 2.14

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

1. Upgraded the STAGEnet backbone from 4 gigabits per second to 10 gigabits per second. This was the first major upgrade of the network since 2000. The design and equipment were modernized allowing for increased capacity and performance and provided a core network that can handle private or public cloud-based hosting solutions.
2. Deployed Voice over IP (VOIP), which replaces older telephone technologies in over 60.0 percent of state government.
3. Upgraded video statewide. Using rural universal service funding, the Education Technology Council and Edutech were able to replace video conferencing units in 48 schools. The new units enable high definition video allowing students to have more effective visuals in video classes that require lab work, such as advanced biology and anatomy.
4. Completed major upgrades to ITD's primary data center. Dual electrical paths were completed, as well as new cooling towers and back up capabilities, to allow the equipment in the data center to operate in the event of major power outages affecting the capitol grounds or the city.
5. Implemented Phase 1 of the North Dakota Health Information Network and received approval to begin work on Phase 2 of the project.

Future Critical Issues

Citizens and employees expect access to state information resources anytime, from anyplace and from any device. This expectation coupled with cloud computing and the increased proliferation of tablets and smartphones in education and government will drive increasing consumption of network bandwidth. ITD has negotiated lower rates for the current network backbone and endpoints but we expect that agencies and schools will require higher bandwidth connections than they currently have today.

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Health Information Technology continues to be a focus for ITD. The state health information exchange program promotes innovative approaches to the secure exchange of health information within and across state lines. This will allow providers to have accurate and complete information about a patient's health, allow for better coordination of care, and provide information to help doctors diagnose health problems sooner, reduce medical errors, and provide safer care at lower costs. The program is overseen by the Health Information Technology Advisory which consists of representatives from the Governor's Office, ITD, Department of Health, and Department of Human Services, as well as stakeholders appointed by the Governor, who represent providers, consumers, and trade associations.

Computer storage in North Dakota is growing exponentially. 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. This large scale growth is also providing issues for agencies that have responsibilities for archival storage of electronic records. ITD has included a request to study best practices for archiving electronic records in our budget request.

Our staff is the core to the services we provide and primarily responsible for the success we achieve. Accordingly, recruiting, developing and retaining a top-notch technology staff continues to be a focus for the ITD management team.

Information technology security and related privacy issues remain 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. Federal audit requirements in particular are becoming more stringent and may require the State to make incremental investments in security technologies and processes.

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.

REQUEST SUMMARY

112 Information Technology

Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
By Major Program					
ITD General Fund Expenditures	15,767,399	19,003,389	(4,204,419)	14,798,970	2,574,469
ITD Federal Fund Expenditures	2,098,645	10,325,000	(6,550,960)	3,774,040	6,800,000
Center for Distance Education	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)
Health Information Exchange	63,506	13,596,266	(9,596,266)	4,000,000	0
ITD Special Fund Expenditures	106,356,640	136,477,651	(7,811,947)	128,665,704	0
Total Major Program	128,982,476	186,051,544	(28,826,911)	157,224,633	9,294,186
By Line Item					
Salaries and Wages	39,006,589	47,383,177	1,474,873	48,858,050	0
Operating Expenses	54,816,935	69,218,477	(4,483,834)	64,734,643	78,579
Capital Assets	11,217,442	16,535,666	(4,035,066)	12,500,600	0
Technology Project Carryover	466,953	2,376,580	(2,376,580)	0	0
Center for Distance Education	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)
Longitudinal Data System	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)
Educational Technology Council	1,021,273	1,075,403	531,788	1,607,191	187,927
Edutech	6,901,227	7,926,447	248,474	8,174,921	(94,029)
Wide Area Network	5,567,500	5,206,992	(293,903)	4,913,089	(144,393)
Geographic Information System	711,676	1,112,065	4,249	1,116,314	546,454
Health Info Technology Office	408,049	13,959,238	(9,188,505)	4,770,733	(11,040)
Criminal Justice Information Sharing	2,360,597	2,981,394	(272,655)	2,708,739	2,066,604
Federal Stimulus Funds	1,270,937	8,000,000	(8,000,000)	0	6,800,000
Total Line Items	128,982,476	186,051,544	(28,826,911)	157,224,633	9,294,186
By Funding Source					
General Fund	17,016,957	21,628,784	(4,153,604)	17,475,180	4,165,072
Federal Funds	2,098,645	10,325,000	(7,100,000)	3,225,000	6,800,000
Special Funds	109,866,874	154,097,760	(17,573,307)	136,524,453	(1,670,886)
Total Funding Source	128,982,476	186,051,544	(28,826,911)	157,224,633	9,294,186
Total FTE	328.20	336.30	0.00	336.30	0.00

REQUEST DETAIL

112 Information Technology

Bill#: SB2021

Date: 12/07/2012

Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	28,735,917	34,426,698	1,371,328	35,798,026	0
Salaries - Other	7,912	0	0	0	0
Temporary Salaries	241,801	240,000	90,000	330,000	0
Overtime	657,071	876,000	(432,000)	444,000	0
Fringe Benefits	9,363,888	11,840,479	445,545	12,286,024	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
Total	39,006,589	47,383,177	1,474,873	48,858,050	0
Salaries and Wages					
General Fund	441,802	443,597	8,909	452,506	0
Federal Funds	0	0	0	0	0
Special Funds	38,564,787	46,939,580	1,465,964	48,405,544	0
Total	39,006,589	47,383,177	1,474,873	48,858,050	0
Operating Expenses					
Travel	369,240	735,000	150,000	885,000	0
Supplies - IT Software	16,185,667	18,887,768	210,652	19,098,420	(21,421)
Supply/Material-Professional	17,577	20,000	0	20,000	0
Bldg, Ground, Maintenance	0	100	(100)	0	0
Miscellaneous Supplies	3,756	0	0	0	0
Office Supplies	40,262	52,000	0	52,000	0
Postage	12,444	12,500	0	12,500	0
Printing	35,238	50,000	0	50,000	0
IT Equip Under \$5,000	1,320,560	1,515,600	(11,000)	1,504,600	0
Other Equip Under \$5,000	31,927	260,000	0	260,000	0
Office Equip & Furn Supplies	11,997	89,500	0	89,500	0
Utilities	76,968	94,000	0	94,000	0
Insurance	33,253	55,500	0	55,500	0
Rentals/Leases-Equip & Other	100	1,100,200	(1,100,200)	0	0
Rentals/Leases - Bldg/Land	1,354,249	2,353,637	986,300	3,339,937	0
Repairs	881,565	2,019,000	(566,100)	1,452,900	0
IT - Data Processing	138,436	182,000	500,000	682,000	0
IT - Communications	5,118,607	5,307,900	(515,700)	4,792,200	0
IT Contractual Srvcs and Rprs	27,967,702	35,169,886	(4,136,686)	31,033,200	100,000
Professional Development	695,035	995,000	0	995,000	0
Operating Fees and Services	411,125	201,086	(1,000)	200,086	0
Fees - Professional Services	111,227	117,800	0	117,800	0
Total	54,816,935	69,218,477	(4,483,834)	64,734,643	78,579

REQUEST DETAIL112 Information Technology
Biennium: 2013-2015

Bill#: SB2021

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Operating Expenses					
General Fund	231,135	261,423	0	261,423	78,579
Federal Funds	19,721	1,000,000	1,000,000	2,000,000	0
Special Funds	54,566,079	67,957,054	(5,483,834)	62,473,220	0
Total	54,816,935	69,218,477	(4,483,834)	64,734,643	78,579
Capital Assets					
Other Capital Payments	5,399,730	5,406,666	(2,902,566)	2,504,100	0
Equipment Over \$5000	19,651	652,500	744,000	1,396,500	0
IT Equip/Sftware Over \$5000	5,798,061	10,476,500	(1,876,500)	8,600,000	0
Total	11,217,442	16,535,666	(4,035,066)	12,500,600	0
Capital Assets					
General Fund	0	0	0	0	0
Federal Funds	0	500,000	(500,000)	0	0
Special Funds	11,217,442	16,035,666	(3,535,066)	12,500,600	0
Total	11,217,442	16,535,666	(4,035,066)	12,500,600	0
Technology Project Carryover					
Supplies - IT Software	523	600,000	(600,000)	0	0
IT - Data Processing	243,455	805,180	(805,180)	0	0
IT Contractual Srvcs and Rprs	222,975	942,400	(942,400)	0	0
Operating Fees and Services	0	4,000	(4,000)	0	0
Fees - Professional Services	0	25,000	(25,000)	0	0
Total	466,953	2,376,580	(2,376,580)	0	0
Technology Project Carryover					
General Fund	466,953	2,376,580	(2,376,580)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	466,953	2,376,580	(2,376,580)	0	0
Center for Distance Education					
Salaries - Permanent	2,253,804	3,101,876	(473,252)	2,628,624	0
Salary Budget Adjustment	0	0	0	0	(80,283)
Temporary Salaries	117,977	0	0	0	0
Overtime	2,857	6,000	(6,000)	0	0
Fringe Benefits	977,516	1,292,003	(177,178)	1,114,825	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Travel	43,807	47,400	0	47,400	0
Supplies - IT Software	22,761	327,062	0	327,062	0
Supply/Material-Professional	1,597	20,800	0	20,800	0
Food and Clothing	43	1,000	0	1,000	0
Bldg, Ground, Maintenance	1,858	4,000	0	4,000	0
Miscellaneous Supplies	875	20,800	0	20,800	0
Office Supplies	472,111	430,758	0	430,758	0
Postage	152,763	345,000	0	345,000	0
Printing	193,152	232,000	0	232,000	0
IT Equip Under \$5,000	10,186	111,000	0	111,000	0
Other Equip Under \$5,000	369	0	0	0	0
Office Equip & Furn Supplies	115	26,000	0	26,000	0
Utilities	35,558	36,000	0	36,000	0
Insurance	12,251	3,700	0	3,700	0
Rentals/Leases-Equip & Other	109,430	156,000	0	156,000	0
Rentals/Leases - Bldg/Land	9,323	13,342	0	13,342	0
Repairs	26,414	25,600	0	25,600	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	685	1,000	0	1,000	0
IT - Communications	25,699	42,500	0	42,500	0
IT Contractual Srvcs and Rprs	4,268	6,200	0	6,200	0
Professional Development	16,908	41,950	0	41,950	0
Operating Fees and Services	57,114	95,450	0	95,450	0
Fees - Professional Services	146,845	246,797	0	246,797	0
Extraordinary Repairs	0	0	8,111	8,111	0
IT Equip/Sftware Over \$5000	0	15,000	(15,000)	0	0
Total	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)

Center for Distance Education

General Fund	1,249,558	2,625,395	50,815	2,676,210	1,590,603
Federal Funds	0	0	0	0	0
Special Funds	3,446,728	4,023,843	(714,134)	3,309,709	(1,670,886)
Total	4,696,286	6,649,238	(663,319)	5,985,919	(80,283)

Longitudinal Data System

Salaries - Permanent	280,138	679,588	12,092	691,680	0
Overtime	0	1,000	(1,000)	0	0
Fringe Benefits	87,427	213,563	4,099	217,662	0
Travel	7,577	3,000	0	3,000	0

REQUEST DETAIL

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Bill#: SB2021

Date: 12/07/2012

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Supplies - IT Software	8,143	625,810	(357,624)	268,186	0
Supply/Material-Professional	249	0	0	0	0
IT Equip Under \$5,000	3,619	5,000	0	5,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	114,162	585,000	0	585,000	(55,633)
IT - Communications	2,704	4,000	0	4,000	0
IT Contractual Srvcs and Rprs	19,009	1,447,186	(1,400,000)	47,186	0
Professional Development	3,622	5,000	0	5,000	0
Operating Fees and Services	4,885	26,720	0	26,720	0
Fees - Professional Services	5,477	1,000	0	1,000	0
IT Equip/Sftware Over \$5000	0	30,000	(30,000)	0	0
Total	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)

Longitudinal Data System

General Fund	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	537,012	3,626,867	(1,772,433)	1,854,434	(55,633)

Educational Technology Council

Salaries - Permanent	247,394	271,122	3,451	274,573	0
Fringe Benefits	81,747	90,345	3,337	93,682	0
Travel	21,978	24,500	0	24,500	0
Supplies - IT Software	168	150	0	150	0
Supply/Material-Professional	24	0	0	0	0
Office Supplies	165	100	0	100	0
Postage	381	400	0	400	0
Printing	129	50	0	50	0
IT Equip Under \$5,000	3,945	23,000	(22,000)	1,000	0
Other Equip Under \$5,000	946	700	0	700	0
Rentals/Leases - Bldg/Land	3,079	7,000	0	7,000	0
Repairs	0	200	0	200	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	2,200	1,446	0	1,446	0
IT - Communications	1,024	1,200	0	1,200	0
IT Contractual Srvcs and Rprs	1,715	137,140	(136,000)	1,140	0
Professional Development	6,626	6,550	0	6,550	0
Operating Fees and Services	851	1,500	0	1,500	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
IT Equip/Sftware Over \$5000	0	85,000	(85,000)	0	0
Grants, Benefits & Claims	648,901	425,000	768,000	1,193,000	187,927
Total	1,021,273	1,075,403	531,788	1,607,191	187,927

Educational Technology Council

General Fund	971,273	1,000,403	6,788	1,007,191	187,927
Federal Funds	0	0	500,000	500,000	0
Special Funds	50,000	75,000	25,000	100,000	0
Total	1,021,273	1,075,403	531,788	1,607,191	187,927

Edutech

Salaries - Permanent	2,970,248	3,311,281	165,479	3,476,760	0
Temporary Salaries	2,072	0	0	0	0
Overtime	27,957	26,327	(26,327)	0	0
Fringe Benefits	1,066,413	1,272,073	34,322	1,306,395	0
Travel	345,628	417,000	0	417,000	0
Supplies - IT Software	1,592,735	1,830,566	0	1,830,566	(94,029)
Supply/Material-Professional	4,298	4,100	0	4,100	0
Miscellaneous Supplies	458	4,000	0	4,000	0
Office Supplies	7,842	15,100	0	15,100	0
Postage	1,391	2,000	0	2,000	0
Printing	24,803	18,000	0	18,000	0
IT Equip Under \$5,000	88,000	90,000	0	90,000	0
Other Equip Under \$5,000	7,779	25,000	0	25,000	0
Office Equip & Furn Supplies	5,271	8,000	0	8,000	0
Rentals/Leases - Bldg/Land	95,513	130,000	0	130,000	0
Repairs	519	3,000	0	3,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	372,145	320,000	0	320,000	0
IT - Communications	70,132	71,000	0	71,000	0
IT Contractual Srvcs and Rprs	32,439	55,000	0	55,000	0
Professional Development	65,983	72,000	0	72,000	0
Operating Fees and Services	13,172	21,000	0	21,000	0
Fees - Professional Services	2,163	6,000	0	6,000	0
Equipment Over \$5000	0	25,000	0	25,000	0
IT Equip/Sftware Over \$5000	104,266	200,000	75,000	275,000	0
Total	6,901,227	7,926,447	248,474	8,174,921	(94,029)

Edutech

REQUEST DETAIL112 Information Technology
Biennium: 2013-2015

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
General Fund	5,106,922	3,044,096	90,193	3,134,289	(94,029)
Federal Funds	0	0	0	0	0
Special Funds	1,794,305	4,882,351	158,281	5,040,632	0
Total	6,901,227	7,926,447	248,474	8,174,921	(94,029)

Wide Area Network

Salaries - Permanent	495,092	531,273	41,847	573,120	0
Overtime	32,048	37,530	(36,976)	554	0
Fringe Benefits	166,326	185,770	9,226	194,996	0
Travel	11,571	12,000	0	12,000	0
Supplies - IT Software	337,915	162,589	0	162,589	0
Supply/Material-Professional	0	500	0	500	0
Office Supplies	6	2,000	0	2,000	0
IT Equip Under \$5,000	216,936	45,000	0	45,000	0
Office Equip & Furn Supplies	0	5,000	0	5,000	0
Rentals/Leases - Bldg/Land	58,554	60,000	0	60,000	0
Repairs	495	1,000	0	1,000	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	4,576	40,000	0	40,000	0
IT - Communications	8,725	5,000	0	5,000	0
IT Contractual Svcs and Rprs	2,926,216	3,510,830	(308,000)	3,202,830	0
Professional Development	4,848	6,000	0	6,000	0
Operating Fees and Services	2,060	2,500	0	2,500	0
IT Equip/Sftware Over \$5000	1,302,132	600,000	0	600,000	(144,393)
Total	5,567,500	5,206,992	(293,903)	4,913,089	(144,393)

Wide Area Network

General Fund	5,567,500	4,798,992	14,097	4,813,089	(144,393)
Federal Funds	0	0	0	0	0
Special Funds	0	408,000	(308,000)	100,000	0
Total	5,567,500	5,206,992	(293,903)	4,913,089	(144,393)

Geographic Information System

Salaries - Permanent	149,664	161,055	2,241	163,296	0
Fringe Benefits	45,344	50,500	2,008	52,508	0
Travel	5,799	4,800	0	4,800	0
Supplies - IT Software	160,832	147,500	0	147,500	240,000
Office Supplies	0	100	0	100	0
Printing	40	100	0	100	0

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
IT Equip Under \$5,000	0	500	0	500	0
Rentals/Leases - Bldg/Land	0	500	0	500	0
Repairs	0	500	0	500	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	309,072	630,210	0	630,210	119,104
IT - Communications	1,137	1,000	0	1,000	0
IT Contractual Srvcs and Rprs	35,600	102,000	0	102,000	180,000
Professional Development	3,535	10,000	0	10,000	7,350
Operating Fees and Services	31	1,300	0	1,300	0
Fees - Professional Services	622	2,000	0	2,000	0
Total	711,676	1,112,065	4,249	1,116,314	546,454

Geographic Information System

General Fund	711,676	1,037,065	4,249	1,041,314	546,454
Federal Funds	0	75,000	0	75,000	0
Special Funds	0	0	0	0	0
Total	711,676	1,112,065	4,249	1,116,314	546,454

Health Info Technology Office

Salaries - Permanent	154,204	601,516	(11,836)	589,680	0
Fringe Benefits	44,502	194,591	3,432	198,023	0
Travel	21,694	20,000	0	20,000	0
Supplies - IT Software	279	7,200,766	(5,645,015)	1,555,751	0
Supply/Material-Professional	1,366	1,000	0	1,000	0
Office Supplies	85	100	0	100	0
Printing	247	300	0	300	0
IT Equip Under \$5,000	1,429	4,000	0	4,000	0
Rentals/Leases - Bldg/Land	145	500	0	500	0
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	2,890	646,250	(1,250)	645,000	0
IT - Communications	5,182	10,000	0	10,000	0
IT Contractual Srvcs and Rprs	161,759	4,505,944	(3,446,565)	1,059,379	(11,040)
Professional Development	3,731	8,000	0	8,000	0
Operating Fees and Services	2,453	490,021	(86,021)	404,000	0
Fees - Professional Services	8,083	276,250	(1,250)	275,000	0
Total	408,049	13,959,238	(9,188,505)	4,770,733	(11,040)

Health Info Technology Office

REQUEST DETAIL112 Information Technology
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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
General Fund	344,543	362,972	5,013	367,985	(11,040)
Federal Funds	0	0	0	0	0
Special Funds	63,506	13,596,266	(9,193,518)	4,402,748	0
Total	408,049	13,959,238	(9,188,505)	4,770,733	(11,040)

Criminal Justice Information Sharing

Salaries - Permanent	349,685	387,182	7,522	394,704	0
Temporary Salaries	918	205,055	1	205,056	50,240
Overtime	123	0	0	0	0
Fringe Benefits	116,041	213,736	7,822	221,558	0
Travel	30,729	38,448	(431)	38,017	21,991
Supplies - IT Software	822,106	697,281	122,673	819,954	119,757
Supply/Material-Professional	65	1,000	0	1,000	100
Office Supplies	1,342	2,000	0	2,000	100
Postage	122	0	0	0	100
Printing	1,019	750	0	750	2,500
IT Equip Under \$5,000	1,919	7,200	0	7,200	1,300
Other Equip Under \$5,000	0	3,500	0	3,500	0
Office Equip & Furn Supplies	689	3,000	(500)	2,500	0
Rentals/Leases - Bldg/Land	28,620	31,975	0	31,975	600
Salary Increase	0	0	0	0	0
Benefit Increase	0	0	0	0	0
IT - Data Processing	644,201	560,785	(171,335)	389,450	223,306
IT - Communications	12,563	14,664	0	14,664	4,680
IT Contractual Svcs and Rprs	322,674	767,218	(209,742)	557,476	1,576,630
Professional Development	13,205	16,400	0	16,400	2,800
Operating Fees and Services	10,982	30,000	(28,665)	1,335	62,500
Fees - Professional Services	3,594	1,200	0	1,200	0
Total	2,360,597	2,981,394	(272,655)	2,708,739	2,066,604

Criminal Justice Information Sharing

General Fund	1,388,583	2,051,394	(184,655)	1,866,739	2,066,604
Federal Funds	807,987	750,000	(100,000)	650,000	0
Special Funds	164,027	180,000	12,000	192,000	0
Total	2,360,597	2,981,394	(272,655)	2,708,739	2,066,604

Federal Stimulus Funds

Salaries - Permanent	40,956	513,000	(513,000)	0	0
Salary Budget Adjustment	0	0	0	0	0
Fringe Benefits	12,605	177,000	(177,000)	0	0

REQUEST DETAIL

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Description	Expenditures 2009-2011 Biennium	Present Budget 2011-2013	Budget Request Change	Requested Budget 2013-2015 Biennium	Optional Budget Request
Travel	26,163	60,000	(60,000)	0	150,000
Supplies - IT Software	395	4,380,000	(4,380,000)	0	3,800,000
Printing	0	1,000	(1,000)	0	0
IT Equip Under \$5,000	0	3,000	(3,000)	0	0
Office Equip & Furn Supplies	0	1,000	(1,000)	0	0
Rentals/Leases - Bldg/Land	1,363	3,000	(3,000)	0	0
IT - Data Processing	51,269	300,000	(300,000)	0	500,000
IT - Communications	3,235	20,000	(20,000)	0	0
IT Contractual Srvcs and Rprs	1,120,252	720,000	(720,000)	0	2,350,000
Professional Development	1,583	4,000	(4,000)	0	0
Operating Fees and Services	3,630	1,318,000	(1,318,000)	0	0
Fees - Professional Services	9,486	200,000	(200,000)	0	0
IT Equip/Sftware Over \$5000	0	100,000	(100,000)	0	0
Grants, Benefits & Claims	0	200,000	(200,000)	0	0
Total	1,270,937	8,000,000	(8,000,000)	0	6,800,000
Federal Stimulus Funds					
General Fund	0	0	0	0	0
Federal Funds	1,270,937	8,000,000	(8,000,000)	0	6,800,000
Special Funds	0	0	0	0	0
Total	1,270,937	8,000,000	(8,000,000)	0	6,800,000
Funding Sources					
General Fund	17,016,957	21,628,784	(4,153,604)	17,475,180	4,165,072
Federal Funds	2,098,645	10,325,000	(7,100,000)	3,225,000	6,800,000
Special Funds	109,866,874	154,097,760	(17,573,307)	136,524,453	(1,670,886)
Total Funding Sources	128,982,476	186,051,544	(28,826,911)	157,224,633	9,294,186

CHANGE PACKAGE SUMMARY112 Information Technology
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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes						
One Time Budget Changes						
A-B 6 FirstNet Grant		0.00	0	2,000,000	0	2,000,000
A-E 1 Remove 11-13 One-Time		0.00	(4,334,204)	(8,310,000)	0	(12,644,204)
Total One Time Budget Changes		0.00	(4,334,204)	(6,310,000)	0	(10,644,204)
Ongoing Budget Changes						
A-A 3 OMB Base Budget Changes		0.00	608,111	0	2,756,600	3,364,711
A-A 4 Operational Changes		0.00	85,000	500,000	(14,934,935)	(14,349,935)
A-A 5 ITD Operations Equipment		0.00	0	0	10,044,000	10,044,000
A-F 2 Remove 11-13 Capital		0.00	(715,000)	(600,000)	(16,275,666)	(17,590,666)
Base Payroll Change		0.00	202,489	(690,000)	836,694	349,183
Total Ongoing Budget Changes		0.00	180,600	(790,000)	(17,573,307)	(18,182,707)
Total Base Budget Changes		0.00	(4,153,604)	(7,100,000)	(17,573,307)	(28,826,911)
Optional Budget Changes						
One Time Optional Changes						
A-D 8 HIE Implementation	3	0.00	0	4,500,000	0	4,500,000
A-D 10 CJIS Projects	5	0.00	1,779,630	0	0	1,779,630
A-D 12 Broadband Mapping Grant	7	0.00	0	2,300,000	0	2,300,000
A-D 13 ETC Grants	8	0.00	200,000	0	0	200,000
A-D 14 Electronic Records Archiving Study	9	0.00	100,000	0	0	100,000
Total One Time Optional Changes		0.00	2,079,630	6,800,000	0	8,879,630
Ongoing Optional Changes						
A-C 7 CJIS - SAVIN	2	0.00	342,976	0	0	342,976
A-C 9 CDE Education Commission Recommendation	4	0.00	1,670,886	0	(1,670,886)	0
A-C 11 GIS Optional	6	0.00	577,693	0	0	577,693
Total Ongoing Optional Changes		0.00	2,591,555	0	(1,670,886)	920,669
Total Optional Budget Changes		0.00	4,671,185	6,800,000	(1,670,886)	9,800,299

CHANGE PACKAGE SUMMARY

112 Information Technology

Biennium: 2013-2015

Bill#: SB2021

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Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Optional Savings Changes</u>						
A-G 15 General Fund Optional Savings	1	0.00	(506,113)	0	0	(506,113)
Total Optional Savings Changes		0.00	(506,113)	0	0	(506,113)

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Change Group: A	Change Type: A	Change No: 3	Priority:
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OMB Base Budget Changes - OMB Base Budget Changes

This change package reflects the cost to continue approved by OMB and includes the following items:

- \$600,000 in IIT Equipment for K-12 Network normal operations - Line 74 Fund 001
- \$8,111 in the OMB Extraordinary Repair allocation - Line 70 Fund 001
- \$2,504,100 for the Connect ND bond payments - Line 50 Fund 780
- \$252,500 restoration of general office equipment for ITD operations - Line 50 Fund 780

Change Group: A	Change Type: A	Change No: 4	Priority:
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Operational Changes - Operations Budget Changes for General and Special Funds

This change package is for operational budget changes for ITD programs.

In the General Fund Program it includes the ETC reallocation of the \$85,000 Line 71 general funds reduced in change package AE1. It also includes a reallocation in Line 78 of the CJIS operational budget between various accounts.

The Special Fund Program includes the following items:

- \$500,000 increase in spending authority for additional federal RUS grants - Line 72 Fund G234
- \$9,180,101 decrease in spending authority for the transfers from the BND related to the HIE - Line 77 Fund 325
- \$4,498,686 decrease in spending authority related to the continued TECS project authorized in HB1475 - Line 30 Fund 780
- \$1,100,200 decrease in spending authority related to payments relates to financing agreements - Line 30 Fund 780
- \$515,700 decrease in spending authority related to the most recent DCN network contract - Line 30 Fund 780
- \$566,100 decrease in spending authority related to completion of our Data Center remodel - Line 30 Fund 780
- \$986,300 increase in spending authority related to increased space rent when ITD relocates - Line 30 Fund 780
- \$308,000 decrease in spending authority related to a change to discounted billing in the E-Rate program - Line 74 Fund 780

Change Group: A	Change Type: A	Change No: 5	Priority:
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ITD Operations Equipment - Replacement and New Equipment Purchases for ITD Operations

This change package is for operational equipment purchases for ITD Special Funds. Specific details can be found in the Equipment over \$5,000 and IT Equipment over \$5,000 schedules. Highlights include the following:

- \$8,600,000 restoration of spending authority for IT equipment purchases and replacement costs - Line 50 Fund 780
- \$1,144,000 in spending authority for Equipment purchases related to new ITD location - Line 50 Fund 780
- \$300,000 restoration of spending authority for IT equipment purchases for PowerSchool and EduTech - Line 73 Fund 780

Change Group: A	Change Type: B	Change No: 6	Priority:
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FirstNet Grant - Federal Grant for FirstNet Programs in the States

This change package is requesting \$2,000,000 in federal fund authority in Line 30 for FirstNet Grants which will be available to states. In February 2012, Congress enacted The Middle Class Tax Relief and Job Creation Act of 2012, containing provisions to create a nationwide interoperable broadband network that will help police,

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firefighters, emergency medical service professionals and other public safety officials stay safe and do their jobs. The law's governing framework for the deployment and operation of this network, which is to be based on a single, national network architecture, is the new "First Responder Network Authority" (FirstNet), an independent authority within NTIA. FirstNet will hold the spectrum license for the network, and is charged with taking "all actions necessary" to build, deploy, and operate the network, in consultation with Federal, State, tribal and local public safety entities, and other key stakeholders.

Change Group: A	Change Type: C	Change No: 7	Priority: 2
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CJIS - SAVIN - Restore CJIS SAVIN Operating

This optional change package is to cover ongoing costs of the Statewide Automated Victim Information and Notification system (SAVIN). This program ensures victims of crime receive accurate and timely information regarding the status of offender and events related to the case. Operational costs in 2011-2013 were partially covered by the federal SAVIN grant. The CJIS Board is requesting general funds of \$342,976 in Line 78.

Change Group: A	Change Type: C	Change No: 9	Priority: 4
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CDE Education Commission Recommendation - Education Commission Recommendation for additional General Funds for CDE

This optional change package is for \$1,670,886 in general funds in Line 70 to provide improved parity to the educational opportunities afforded to all high school students in North Dakota regardless of location or school size. The monies provided via this request will enable all students from schools of 500 or less to be provided ND CDE courses at no cost. The estimated number of enrollments to be served by this request over a biennium is 4500 enrollments. In the 2009-2011 biennium ND CDE had a total of 1000 ND enrollments. In the 2011/12 school year alone ND CDE had 960 ND enrollments. The total number of ND enrollments for 2011-2013 is estimated to be between 2300 and 2500. Each set of ND enrollments 2009 – 2013 are approximately comprised by 70% small school students with the remainder from ND's largest schools. The optional budget request is summarized as shown below:

\$1,250,000 Elective and Credit Recovery Courses (5,000 students)
 \$ 168,000 Advanced Placement (AP) Courses, AP Teacher Training (440 students)
 \$ 50,000 Travel and Development of Materials
 \$ 152,886 Western North Dakota Site Coordinator and Teacher
 \$ 40,000 Training for Site Supervisors and Exam administrators

Change Group: A	Change Type: C	Change No: 11	Priority: 6
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GIS Optional - GIS Optional Staffing and Storage

This optional change package is requesting \$577,693 in Line 76 Fund 001. It includes the following objectives:

- GIS consultants to update GIS Hub data & systems and provide support for ITD Broadband and other enterprise programs
- Additional storage for the following: Statewide USDA imagery, DES "basemap project," historical imagery and imagery from local government
- Software and consultants to coordinate with Commerce Department on applications for the Governor's GIS initiative

Change Group: A	Change Type: D	Change No: 8	Priority: 3
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HIE Implementation - Health Information Exchange Implementation

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This optional change package is requesting \$4,500,000 in federal fund authority to continue using the existing Health Information Exchange Federal Stimulus Grant in Line 79 Fund G219. This grant expires in March 2014.

Change Group: A	Change Type: D	Change No: 10	Priority: 5
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CJIS Projects - CJIS Project Pool

This change package is requesting \$1,779,630 in general funds in Line 78 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:

- Portal/Broker Enhancements
- Court Event Publishing
- Justware API
- STARS Subscription (Disposition)
- Operation Support of New RMS
- Portal - BCI RMS Notification
- Electronic Linking Design
- Portal - View for Non-Desktop (Car, Smartphone, iPad)
- Electronic Charging - Case File
- Electronic Charging - Case File Interfacing
- Justware-Common Statute Code
- LE Common Statute Code Interface

Additional information regarding these projects is available in the 2012 Strategic Plan developed by the CJIS Executive Committee.

Change Group: A	Change Type: D	Change No: 12	Priority: 7
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Broadband Mapping Grant - Federal Stimulus for Broadband Mapping

This change package is requesting \$2,300,000 in federal fund authority to continue using the existing Broadband Mapping Federal Stimulus Grant in Line 79 Fund G217. This grant expires in December 2014.

Change Group: A	Change Type: D	Change No: 13	Priority: 8
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ETC Grants - ETC Technology Readiness Grants

This optional package is requesting \$200,000 in general funds in Line 72. As the state and federal governments move towards delivering Common Core assessments online, schools are going to be expected to have locally available equipment that meets the technical requirements for the online assessments. The State Educational Technology Directors Association (SETDA) is currently engaging schools to gather data related to their individual capabilities to administer online Common Core tests. Using the data gathered from North Dakota schools, this grant would provide 50/50 matching funds to schools that are not ready to deliver online assessments based on the data gathered by SETDA.

Change Group: A	Change Type: D	Change No: 14	Priority: 9
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Electronic Records Archiving Study - Electronic Records Archiving Study

This optional change package is requesting \$100,000 in general funds in Line 30 to conduct a study related to the long-term preservation of electronic records.

Every year the amount of records created electronically continues to surpass those created on paper. North Dakota does not have an adequate plan for archiving the digital records that need to be kept long term and the State Archives has no means of accepting electronic records from state agencies. In June the Council of State Archivists conducted a digital preservation capability self-assessment of the 56 states and territories. North Dakota scored 6 out of a possible 60 points placing it in stage 1 – a systematic digital preservation program has not been undertaken and practically all electronic records that merit long-term retention are at risk.

The Information Technology Department and the State Archives between them have the authority from the Century Code to oversee every aspect of state records regardless of format from creation to destruction or permanent preservation. The volume of electronic records is growing exponentially and if we do not take appropriate steps we may lose essential records that document everything in the state from road and bridge plans to birth and death records. The proposed study will attempt to address the following issues:

- To design a digital repository that will house records of long term value, ten years and longer
- Identify a governance framework for the use of appropriate records formats and descriptive metadata for records that will be transferred to the repository to maintain authenticity and accessibility
- To identify options to finance a digital repository so the records remain accessible on into the future whether that be a general fund allocation or a charge back system
- To develop policies and procedures based on international standards and best practices

Change Group: A	Change Type: E	Change No: 1	Priority:
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Remove 11-13 One-Time - Remove 2011-2013 One-Time Expenditures per OMB Budget Request Limit

These are prior biennium one time reductions made by OMB or reductions as a result of expired grants. They include the following:

- \$1,929,000 for LDS Carryover - Line 51 Fund 001
- \$1,757,624 for LDS one-time implementation costs - Line 71 Fund 001
- \$447,580 for CJIS Carryover - Line 51 Fund 001
- \$200,000 for CJIS one-time project costs - Line 78 Fund 001
- \$1,000,000 for operating expenses for the E-911 Grant and RUS Grant - Line 30 Fund G220/G234
- \$100,000 for operating expenses for the expired CJIS SAVIN Grant - Line 78 Fund G207
- \$2,750,000 for operating expenses for the Broadband Federal Stimulus Grant - Line 79 Fund G217
- \$4,460,000 for operating expenses for the HIE Federal Stimulus Grant - Line 79 Fund G219

Change Group: A	Change Type: F	Change No: 2	Priority:
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Remove 11-13 Capital - Remove 2011-2013 Capital Expenditures per OMB Request

This change package removes the one-time capital appropriations from the 2011-2013 biennium contained in OMB's Budget Request Limit. An overview of the budget changes in this package include the following:

- \$30,000 for LDS IT Equipment - Line 71 Fund 001
- \$85,000 for ETC IT Equipment - Line 72 Fund 001 (moved into Line 72 operational accounts)
- \$600,000 for K-12 IT Equipment - Line 74 Fund 001

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- \$15,000 for CDE IT Equipment - Line 70 Fund 274
- \$5,406,666 for Bond Payments - Line 50 Fund 780
- \$652,500 for ITD operations Equipment - Line 50 Fund 780
- \$9,976,500 for IT Equipment - Line 50 Fund 780
- \$225,000 for PowerSchool Equipment and IT Equipment - Line 73 Fund 780

Change Group: A	Change Type: G	Change No: 15	Priority: 1
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General Fund Optional Savings - General Fund 3% Optional Savings Package

This optional change package is for the mandatory 3% optional general fund savings package requested by the Governor and OMB. It includes the following reduction amounts:

- \$ 21,421 in general funded ITD operations such as the State Portal - Line 30
- \$ 80,283 in general funded salaries at the Center for Distance Education - Line 70
- \$ 55,633 in general funded operations for the State Longitudinal Data System - Line 71
- \$ 12,073 in general funded grants administered by the Education Technology Council - Line 72
- \$ 94,029 in the general funded operations at EduTech - Line 73
- \$ 144,393 in the general funded equipment for the K-12 network - Line 74
- \$ 31,239 in the general funded operations of the GIS Hub - Line 76
- \$ 11,040 in the general funded operations of the Health Information Technology Office - Line 77
- \$ 56,002 in the general funded operations of the SAVIN program - Line 78

Change Group: R	Change Type: A	Change No: 1	Priority:
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Center for Distance Education - ND Students

Provides \$1.4m general funding to provide improved parity to the educational opportunities afforded all high school students. Funding is provided to students from schools of 500 or less. Funding included is for 75% of the cost of the scholarship qualifying and credit recovery courses. Funded \$937,500 of the \$1.25m cost of the courses.

Change Group: R	Change Type: A	Change No: 2	Priority:
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GIS Projects Ongoing

Provides \$25,000 for licensing and \$100,000 for ongoing operations.

Change Group: R	Change Type: A	Change No: 3	Priority:
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CJIS - SAVIN Operating Costs

Provides \$342,976 from the general fund for ongoing operating costs of the Statewide Automated Victim Information and Notification system (SAVIN).

Change Group: R	Change Type: A	Change No: 9	Priority:
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Transfer IT - FTE from WSI

Transfers 4.00 FTE from WSI to ITD. Individuals are currently supporting WSI software systems and will continue to do so as ITD employees.

Change Group: R	Change Type: A	Change No: 100	Priority:
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Executive Compensation Package Adjustment

This budget change provides funding for recommended 2013-15 compensation adjustments. Compensation adjustments for each agency were calculated following the recommendations of the Hay Group developed through the 2011 study of the state's classified employee compensation system. Pursuant to those recommendations, compensation adjustments were calculated to provide funding to allow for both performance-based salary adjustments and market-based salary adjustments. This funding allows for increases of 2% to 4% for employees in the first quartile of the pay range and 1% to 2% for those in the second quartile of the range. For employees in the third and fourth quartiles, which are above the market policy position, no market policy increase is funded. Performance-based increases are assumed to be 3% for employees meeting performance standards and up to 5% for employees exceeding performance standards. No performance-based increases are provided for employees that fail to meet performance standards.

Change Group: R	Change Type: B	Change No: 2	Priority:
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GIS Projects

Provides funding for GIS projects: \$215,000 is one-time funding to provide for an infrastructure planning tool for use by the state, cities, counties and the public to better locate data in oil country.

Change Group: R	Change Type: B	Change No: 4	Priority:
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CJIS - Projects

Provides \$200,000 one-time funding to continue development and implementation of additional CJIS interfaces.

Change Group: R	Change Type: B	Change No: 5	Priority:
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ETC Grants

Provides \$200,000 as grants to schools, requiring a 50/50 state/local match. Funding will assist schools with equipment upgrades and technical requirements to prepare them to deliver online Common Core assessments.

Change Group: R	Change Type: B	Change No: 6	Priority:
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Electronic Records Archiving Study

Provides \$100,000 to conduct a study planning for the long-term preservation of electronic records. Currently the amount of electronic records is surpassing paper records. The State Archives has no means of accepting electronic records from state agencies.

Change Group: R	Change Type: B	Change No: 7	Priority:
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BUDGET CHANGES NARRATIVE**112 Information Technology****Bill#: SB2021****Date:** 12/07/2012**Time:** 13:39:36

ARRA - HIE Implementation

Continues federal authority to use remaining ARRA funds for Health Information Technology. The grant expires in March 2014.

Change Group: R	Change Type: B	Change No: 8	Priority:
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ARRA - Broadband Mapping Grant

Continues federal authority for a remaining ARRA grant for Broadband Mapping. The stimulus grant will expire in December 2014.