

**Information Technology Department
Budget 112
House Bill Nos. 1021, 1014; Senate Bill No. 2013**

	FTE Positions	General Fund	Other Funds	Total
2007-09 legislative appropriation	306.20	\$11,659,411 ¹	\$113,248,365	\$124,907,776
2005-07 legislative appropriation	<u>265.20</u>	<u>9,972,837</u>	<u>98,934,390</u>	<u>108,907,227</u>
2007-09 appropriation increase (decrease) to 2005-07 appropriation	41.00	\$1,686,574	\$14,313,975	\$16,000,549

¹This amount includes \$1,611,490 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$10,047,921.

NOTE: The 2007-09 legislative appropriation amounts include \$241,595 of other funds for the agency's share of the \$10 million funding pool appropriated to the Office of Management and Budget for special market equity adjustments for classified employees.

Item Description

One-time funding - The Legislative Assembly identified \$1,611,490 from the general fund for one-time funding items. These items, which are summarized below, are not to be considered part of the agency's base budget for preparing the 2009-11 executive budget and the Information Technology Department is to report to the Appropriations Committees during the 2009 legislative session on the use of this funding.

Criminal Justice Information Sharing Initiative	\$1,151,490
Geographic information system data acquisition	100,000
Kindergarten through grade 12 video grants	190,000
Online North Dakota studies resources and curriculum	170,000
Total	\$1,611,490

Status/Result

The following is a summary of the status of the Information Technology Department's one-time funding:

Criminal Justice Information Sharing Initiative	Of the \$1,151,490 one-time funding provided for the initiative, \$178,512 is for maintenance and support and \$972,978 is for projects. The department is using the \$178,512 for maintenance and support of the initiative's two case management software systems and anticipates using \$650,000 of the \$972,978 for upgrading the initiative's hub portal software and integrating records into the hub portal.
Geographic information system data acquisition	The department is using the funding for consulting services relating to the state's road centerline data project and for statewide elevation data collection.
Kindergarten through grade 12 video grants	In January 2008 the Educational Technology Council awarded video grants totaling \$190,000 to 21 schools to build or upgrade video classrooms.
Online North Dakota studies resources and curriculum	The Center for Distance Education has used the funding to establish a North Dakota studies web site that includes various resources.

FTE position changes - The Legislative Assembly authorized the Information Technology Department a total of 306.20 FTE positions, an increase of 41.00 FTE positions from the 2005-07 authorized level of 265.20 FTE positions. The increase in the total number of FTE positions authorized consists of 42.00 new FTE positions and the removal of 1.00 FTE position not requested by the agency. Section 6 of House Bill No. 1021 provides legislative intent that 28.00 new FTE positions identified as project-specific may be filled while the projects are being developed and funding is available.

Criminal Justice Information Sharing Initiative - The Legislative Assembly provided funding of \$2,352,448, of which \$1,872,448 is from the general fund and \$480,000 is from special funds, for the Criminal Justice Information Sharing Initiative. Of the \$1,872,448 from the general fund, \$1,151,490 is considered to be one-time funding.

As of April 18, 2008, the Information Technology Department has filled 30.00 of the 42.00 new FTE positions authorized for the 2007-09 biennium. The following is a summary of the areas in which new FTE positions were authorized and the number of positions filled:

	Number of Positions Authorized	Number of Positions Filled
Medicaid management information system replacement project	15.00	15.00
Bank of North Dakota software services	4.00	4.00
Elementary and secondary education data warehouse hosting	.50	.50
Technical support - ConnectND system and PowerSchool application	1.00	1.00
Increased server administration	1.00	
Increased security workload	1.00	1.00
Electronic data management system services	2.00	1.00
Voice over Internet Protocol technology applications	1.00	
Quality assurance program	3.00	
Higher education patch management	1.00	
Business Intelligence Initiative	1.50	1.50
Elementary and secondary education video services	3.00	3.00
Administrative support	1.00	1.00
Unemployment insurance system modernization project	6.00	1.00
Statewide Longitudinal Data System Initiative	1.00	1.00
Total	42.00	30.00

The mission of the Criminal Justice Information Sharing Initiative is to provide complete, accurate, and timely information to the right criminal justice officers at the right time. North Dakota Century Code (NDCC) Section 54-59-21 establishes a Criminal Justice Information Sharing Board consisting of the Chief Justice of the Supreme Court, the Attorney General, and the Chief Information Officer of the state. The board is to set policy and adopt rules regarding the access to and the collection, storage, and sharing of criminal justice information and the systems necessary to perform those functions.

The initiative includes a hub portal, a case management software system for state's attorneys, and a case management software system for local law enforcement. The hub portal is a secure, web-based, "one-stop shop" tool for the statewide sharing of offender and other criminal justice information. There are 1,200 registered users for the hub portal and over 1.2 million transactions were processed through the hub portal in 2007. There are six entities using the case management software for state's attorneys--Justware Prosecutor--for a fee of \$50 per user per month. There are 34 entities using the case management software for law enforcement--NetRMS--for a fee of \$25 per full-time officer per month. The department estimates collecting \$168,738 in special funds during the 2007-09 biennium from the applications fees.

Of the \$1,151,490 one-time funding provided for the initiative for the 2007-09 biennium, \$178,512 is for maintenance and support and \$972,978 is for projects. The department is using the \$178,512 for maintenance and support of the two existing case management software systems and anticipates using \$650,000 of

Statewide Longitudinal Data System Initiative - The Legislative Assembly provided funding of \$228,116 from the general fund for a Statewide Longitudinal Data System Initiative. Of the \$228,116, \$156,432 is for salaries and wages and \$71,684 is for operating expenses.

Section 7 of House Bill No. 1021, codified as NDCC Section 15.1-02-18, establishes a Statewide Longitudinal Data System Committee consisting of the chancellor of the North Dakota University System, the Superintendent of Public Instruction, the Chief Information Officer, the director of the Department of Career and Technical Education, the executive director of Job Service North Dakota, the commissioner of the Department of Commerce, the executive director of the Department of Human Services, and one person appointed by the Governor.

The committee is to:

- Develop a proposal and budget for a statewide longitudinal data system.
- Recommend policies, procedures, and guidelines to protect privacy and security of personal information.
- Provide recommendations to the Information Technology Committee and the Workforce Committee on the proposed system and the long-term role of the followup information on North Dakota education and training (FINDET) system.

Line item transfers - Section 4 of House Bill No. 1021 authorizes the Office of Management and Budget to make transfers of funds between the salaries and wages, operating expenses, and capital assets line items of the Information Technology Department as may be requested by the Chief Information Officer as necessary for the development and implementation of information technology projects.

Borrowing authority - Section 11 of House Bill No. 1021 provides that the Information Technology Department may borrow from the Bank of North Dakota an amount necessary to pay telecommunications costs for connecting approved schools and libraries in the event federal e-rate funding is not received from the Universal Service Administrative Company. If at the end of the biennium, a loan balance exists and funds are not anticipated to be available from the Universal Service Administrative Company, the department is to request a deficiency appropriation to repay the loan and any related interest.

Emergency Commission requests.

the \$972,978 for upgrading the hub portal software and integrating records into the hub portal.

The Statewide Longitudinal Data System Committee is meeting regularly. The committee has established several working groups relating to privacy, security, existing data systems, data sharing, governance, and technical issues.

The committee is working with representatives of the Department of Public Instruction to prepare a proposal for a federal grant to assist with the implementation of a statewide longitudinal data system.

The committee issued a request for proposal for assistance with a plan for a statewide longitudinal data system and awarded a contract in the amount of \$50,000 to ClaraView. ClaraView is to provide the committee with a plan and budget to implement a longitudinal data system by June 2008.

The Chief Information Officer does not anticipate requesting any transfers of funds between the salaries and wages, operating expenses, and capital assets line items relating to the development and implementation of information technology projects.

The Information Technology Department does not anticipate borrowing funds from the Bank of North Dakota during the 2007-09 biennium.

The Information Technology Department has received Emergency Commission approval of the following requests:

- Approval to increase special funds spending authority and the geographic information system line item by \$75,000 to accept federal funds from the

United States Geological Survey to enhance a software program used to download aerial photographs and scanned maps from the state's geographic information system hub.

- Approval to increase special funds spending authority and the criminal justice information sharing line item by \$1,410,160 to accept federal funds from the United States Department of Justice to implement a statewide automated victim information and notification (SAVIN) system. The request also included 1.00 new FTE position. The ongoing operating and maintenance costs are estimated at \$850,000 per biennium and funding for these costs will be requested by the Information Technology Department for the 2009-11 biennium.