

INFORMATION TECHNOLOGY COSTS FOR SELECT AGENCIES

BACKGROUND

North Dakota Century Code Section 54-59-22 provides that each state agency and institution, excluding the legislative and judicial branches, the institutions under the control of the State Board of Higher Education, the Public Employees Retirement System, the Retirement and Investment Office, the Attorney General, and any entity exempted by the Office of Management and Budget (OMB) after advisement by the Information Technology Department (ITD), is to obtain the following services through a delivery system established by ITD in conjunction with OMB:

- Electronic mail.
- File and print administration.
- Database administration.
- Storage.
- Application server.
- Web hosting services.

In addition to the agencies listed in Section 54-59-22, OMB has exempted the State Department of Health regarding its laboratory analytic functions, Job Service North Dakota regarding its Unisys mainframe, Department of Mineral Resources, Public Service Commission, Housing Finance Agency, Workforce Safety and Insurance, and State Water Commission.

INFORMATION TECHNOLOGY SERVICES

The following is a summary of the agencies exempt from Section 54-59-22 and the entity providing the services referred to in Section 54-59-22:

Agency	Electronic Mail	File and Print Administration	Database Administration	Storage	Application Server	Web Hosting Services
Attorney General	ITD	Agency	Agency	Agency	Agency	Agency
Legislative branch	ITD	ITD and agency ¹	ITD	ITD and agency ¹	ITD and agency ¹	ITD
Judicial branch	Agency	Agency	Agency	Agency	Agency	Agency
Public Employees Retirement System	ITD	ITD	ITD	ITD	ITD	ITD
Retirement and Investment Office	ITD	ITD	ITD	ITD	ITD	ITD
State Department of Health	ITD	ITD	Agency	ITD	Agency	ITD
Job Service North Dakota	ITD	ITD	ITD	ITD	Agency ²	ITD
Department of Mineral Services	ITD	Agency	Agency	Agency	Agency	Agency
Public Service Commission	ITD	Agency	Agency	Agency	Agency	ITD
Housing Finance Agency	Agency	Agency	Agency	Agency	Agency	Agency
Workforce Safety and Insurance	ITD	ITD	ITD and agency ³	ITD	ITD	ITD
State Water Commission	ITD	Agency	Agency	Agency	Agency	Agency

¹The legislative branch utilizes ITD for a majority of file and print administration, storage, and application server services; however, the legislative branch does provide a limited amount of its own file and print administration, storage, and application server services.

²Job Service North Dakota utilizes ITD for all technology needs except for the operation of its Unisys mainframe.

³Workforce Safety and Insurance utilizes ITD for a majority of its database administration needs; however, the agency has a contract with a vendor for additional database administration services.

INFORMATION TECHNOLOGY COSTS

Fiscal Year 2010 Expenditures

The following is a summary of fiscal year 2010 actual expenditures by agencies for providing their own services under Section 54-59-22:

Agency	Electronic Mail	File and Print Administration	Database Administration	Storage	Application Server	Web Hosting Services	Total
Attorney General	N/A ¹	\$6,028	\$47,728	\$8,297	\$25,869	\$2,233	\$90,155
Legislative branch	N/A ¹	2,637	N/A ¹	2,159	12,319	N/A ¹	17,115
Judicial branch	\$6,089	2,193	2,030	57,198	6,665	3,710	77,885
Public Employees Retirement System	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
Retirement and Investment Office	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹	N/A ¹
State Department of Health	N/A ¹	N/A ¹	N/A ²	N/A ¹	161,742	N/A ¹	161,742
Job Service North Dakota	N/A ¹	N/A ¹	N/A ¹	N/A ¹	641,650	N/A ¹	641,650
Department of Mineral Services	N/A ¹	868	10,393	10,847	17,252	1,704	41,064
Public Service Commission	N/A ¹	966	1,090	5,078	1,947	N/A ¹	9,081
Housing Finance Agency	2,497	9,204	N/A ²	N/A ²	N/A ²	1,618	13,319
Workforce Safety and Insurance	N/A ¹	N/A ¹	189,944	N/A ¹	N/A ¹	N/A ¹	189,944
State Water Commission	N/A ¹	1,551	4,796	1,856	4,796	2,241	15,240
Total	\$8,586	\$23,447	\$255,981	\$85,435	\$872,240	\$11,506	\$1,257,195

¹The agency purchases this service from ITD.

²The agency does not utilize this service.

Historical Cost Information

The following is a summary of total actual expenditures by agencies for providing their own services under Section 54-59-22 for fiscal years 2008 through 2010:

	Fiscal Year 2008	Fiscal Year 2009	Fiscal Year 2010
Attorney General (Appendix A)	\$54,269	\$73,338	\$90,155
Legislative branch (Appendix B)	13,863	15,404	17,115
Judicial branch (Appendix C)	37,746	636,726	77,885
Public Employees Retirement System	0	0	0
Retirement and Investment Office	0	0	0
State Department of Health (Appendix D)	151,805	144,444	161,742
Job Service North Dakota (Appendix E)	617,554	632,082	641,650
Department of Mineral Resources (Appendix F)	33,283	8,210	41,064
Public Service Commission (Appendix G)	17,649	46,851	9,081
Housing Finance Agency (Appendix H)	3,180	3,080	13,319
Workforce Safety and Insurance (Appendix I)	215,667	219,417	189,944
State Water Commission (Appendix J)	45,015	53,809	15,240
Total	\$1,190,031	\$1,833,361	\$1,257,195

INFORMATION TECHNOLOGY DEPARTMENT RATES

The following is a summary of ITD rates for services provided for in Section 54-59-22 since July 2007:

Service	July 2007	July 2008	July 2009	July 2010
Electronic mail	\$4.48 per user per month	\$4.48 per user per month	\$5.57 per user per month	\$5.57 per user per month
File and print administration	\$3.25 per user per month plus disk storage	\$3.25 per user per month plus disk storage	\$3.40 per user per month plus disk storage	\$3.40 per user per month plus disk storage
Database administration	Senior analyst - \$63 per hour Analyst - \$58 per hour	Senior analyst - \$63 per hour Analyst - \$58 per hour	Senior analyst - \$75 per hour Analyst - \$69 per hour	Senior analyst - \$75 per hour Analyst - \$69 per hour
Storage (includes backup)	\$1 to \$10 per gigabyte per month depending on service level	\$1 to \$10 per gigabyte per month depending on service level	\$1 to \$10 per gigabyte per month depending on service level	\$1 to \$10 per gigabyte per month depending on service level
Application server	\$315 per dedicated server per month	\$315 per dedicated server per month	\$315 per dedicated server per month	\$315 per dedicated server per month
Web hosting services	\$20 per website per month plus disk storage	\$20 per website per month plus disk storage	\$20 per website per month plus disk storage	\$20 per website per month plus disk storage

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