



# North Dakota Legislative Council

Prepared by the Legislative Council staff  
LC# 21.9529.02000  
January 2021

## INFORMATION TECHNOLOGY UNIFICATION FTE POSITIONS AND EXPENDITURE ADJUSTMENTS

This memorandum provides information regarding the information technology unification initiative approved for the 2019-21 biennium and the recommendations included in the executive budget for the 2021-23 biennium. As detailed in the schedule below, the 2021-23 executive budget recommendation includes increases (decreases) to salaries and wages, operating expenses, and other expenditures and the transfer of 66 full-time equivalent (FTE) positions from 10 agencies to the Information Technology Department.

### 2019-21 Biennium Information Technology Unification Initiative

The 2019 Legislative Assembly authorized an information technology unification initiative for the 2019-21 biennium, which included the transfer of 96 FTE positions from five agencies to the Information Technology Department, as a pilot project to consolidate information technology resources in state government as follows:

Agency	FTEs Transferred
226 - Department of Trust Lands	2
325 - Department of Human Services	48
540 - Adjutant General - Department of Emergency Services	4
750 - Parks and Recreation Department	1
801 - Department of Transportation	41
<b>Total</b>	<b>96</b>

### 2021-23 Biennium Executive Budget Recommendations

Agency Line Item	FTE	General Fund	Other Funds	Total Funds
<b>Transfers to the Information Technology Department</b>				
110 - Office of Management and Budget				
Salaries and wages	(4.00)	(\$846,547)	\$0	(\$846,547)
Operating expenses		846,547	0	846,547
Total Office of Management and Budget adjustments	(4.00)	\$0	\$0	\$0
301 - State Department of Health				
Salaries and wages	(5.00)	(\$197,657)	(\$774,997)	(\$972,654)
Operating expenses		197,657	774,997	972,654
Total State Department of Health adjustments	(5.00)	\$0	\$0	\$0
303 - Department of Environmental Quality				
Salaries and wages	(1.00)	(\$78,525)	(\$145,832)	(\$224,357)
Operating expenses		78,525	145,832	224,357
Total Department of Environmental Quality adjustments	(1.00)	\$0	\$0	\$0
380 - Job Service North Dakota				
Salaries and wages <sup>1</sup>	(16.00)	\$0	(\$2,368,775)	(\$2,368,775)
Operating expenses <sup>1</sup>		0	3,491,397	3,491,397
Total Job Service North Dakota adjustments	(16.00)	\$0	\$1,122,622	\$1,122,622
471 - Bank of North Dakota				
Bank of North Dakota operations (Salaries and wages)	(16.00)	\$0	(\$3,287,172)	(\$3,287,172)
Bank of North Dakota operations (Operating expenses)		0	3,287,172	3,287,172
Total Bank of North Dakota adjustments	(16.00)	\$0	\$0	\$0

Agency Line Item	FTE	General Fund	Other Funds	Total Funds
485 - Workforce Safety and Insurance				
Workforce safety and insurance operations (Salaries and wages)	(12.00)	\$0	(\$2,607,232)	(\$2,607,232)
Workforce safety and insurance operations (Operating expenses)		0	2,607,232	2,607,232
Total Workforce Safety and Insurance adjustments	(12.00)	\$0	\$0	\$0
504 - Highway Patrol				
Highway patrol (Salaries and wages)	(2.00)	(\$368,198)	(\$59,939)	(\$428,137)
Highway patrol (Operating expenses)		368,198	59,939	428,137
Total Highway Patrol adjustments	(2.00)	\$0	\$0	\$0
530 - Department of Corrections and Rehabilitation				
Adult services (Salaries and wages)	(4.88)	(\$1,099,643)	\$0	(\$1,099,643)
Adult services (Operating expenses)		1,099,643	0	1,099,643
Youth services (Salaries and wages)	(1.12)	(211,095)	0	(211,095)
Youth services (Operating expenses)		211,095	0	211,095
Total Department of Corrections and Rehabilitation adjustments	(6.00)	\$0	\$0	\$0
601 - Department of Commerce				
Salaries and wages	(1.00)	(\$149,792)	\$0	(\$149,792)
Operating expenses		149,792	0	149,792
Total Department of Commerce adjustments	(1.00)	\$0	\$0	\$0
720 - Game and Fish Department				
Salaries and wages	(3.00)	\$0	(\$572,288)	(\$572,288)
Operating expenses		0	572,288	572,288
Total Game and Fish Department adjustments	(3.00)	\$0	\$0	\$0
Total adjustments and transfers to the Information Technology Department	(66.00)	\$0	\$1,122,622	\$1,122,622
<b>Information Technology Department</b>				
112 - Information Technology Department				
Salaries and wages	66.00	\$0	\$13,891,869	\$13,891,869
Operating expenses		0	18,041,163	18,041,163
Total Information Technology Department adjustments	66.00	\$0	\$31,933,032	\$31,933,032
<b>Total Information Technology Unification Initiative Adjustments</b>				
Total FTE and expenditure adjustments	0.00	\$0	\$33,055,654	\$33,055,654
<sup>1</sup> Of the 16 FTE positions recommended to be transferred from Job Service North Dakota to the Information Technology Department, 6 FTE positions were unfunded in previous bienniums. The executive budget recommendations include providing federal funds spending authority in Job Service North Dakota's operating expenses line item for Job Service North Dakota to pay the Information Technology Department for the use of these FTE positions if federal funding becomes available.				

If approved, the governor's recommendation for information technology unification would result in a total of 162 FTE positions transferred to the Information Technology Department from 15 agencies during the 2019-21 and 2021-23 bienniums.

After the Governor's recommendation was finalized, the Insurance Commissioner and the Retirement and Investment Office requested the Information Technology Department to consider including these agencies in any information technology unification initiative approved for the 2021-23 biennium. The Insurance Commissioner has 1 FTE information technology position and the Retirement and Investment Office has 2 FTE information technology positions. If approved, a total of 165 FTE positions would be transferred to the Information Technology Department from 17 agencies during the 2019-21 and 2021-23 bienniums.