



Information Technology

House Appropriations Government Operations Division

February 1st, 2023

Brynhild Haugland Room



EMPOWER PEOPLE – IMPROVE LIVES – INSPIRE SUCCESS

Green Sheet Item 2 – Customer Success Program - \$518,816

- Moves funding of this work to General Fund appropriations
 - Doing this work today for a wide range of state agencies, boards, commissions, and political subs.
 - Align the service with what is offered from Leg Council and OMB
- Increase of 2 FTE to accommodate the increased workload
 - Includes salary, benefits and operational costs of an employee

<u>General Funds</u>	<u>Other Funds</u>
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\$2,050,884	(\$2,050,884)
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\$ 518,816	
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Green Sheet Item 5 – Enterprise Business Gateway - \$12,029,638

(supporting testimony from WSI, Job Service, and Commerce)

- Adds [one-time](#) funding from [SIIF](#) for enterprise Large IT Project
 - Used for contractor staff to gather requirements, build out the interdependencies for business, citizen, and agency usage
 - Used for NDIT staff to connect existing agency websites and applications to the Business Gateway platform
- Increase of 6 FTE to coordinate efforts with agencies and contractor staff, provide project management, provide future growth and enhancements to the Gateway
- Increase of 2 FTE to handle the increase in operational support of the enterprise system. These FTE are recovered in service fees.
- Adds General Funding for the ongoing cost of licenses and vendor support of the application

<u>General Funds</u>	<u>Other Funds</u>
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	\$7,350,000
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	\$1,350,000
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\$1,463,830	
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	\$ 501,808
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\$1,364,000	
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Green Sheet Item 6 – Vulnerability Management - \$7,897,500

- Adds [one-time](#) funding for work on known, critical vulnerabilities
 - Used for contract staff to do specific coordinated tasks for remediation
 - Oversight of contract staff will have to come from existing NDIT resources
 - Funding is directly tied to amount of remediation that can be accomplished
- Adds General Funding for NDIT work on agency applications to remediate vulnerabilities that will need code changes, upgrades or enhancements

<u>General Funds</u>	<u>Other Funds</u>
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\$6,602,500	
\$ 530,000	

\$ 765,000	
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Green Sheet Item 7 – Additional Operational Staff - \$3,343,700

- Increase of 2 FTE in cybersecurity to address the continual expansion of system audits by feds for BND, HHS, JSND, etc.
- Increase of 15 FTE in NDIT operations. These positions would be recovered in NDIT service fees
 - Tier II support (3)
 - Public safety support (2)
 - ITS support for DOT (2)
 - Network technicians (2)
 - Apprenticeship program (6)
 - Operational costs of having employees

<u>General Funds</u>	<u>Other Funds</u>
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\$ 444,258	
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\$ 536,882
\$ 429,870
\$ 405,888
\$ 473,038
\$ 651,682
\$ 402,082

Green Sheet Item 8 – FTE Transfers - \$559,876

<u>General Funds</u>	<u>Other Funds</u>
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- Transfers 2 FTE from Corrections and 1 FTE from Insurance that were missed during unification efforts last biennium
 - Individuals doing application support in Corrections
 - Individual doing desktop and application support in Insurance
- Agency funding would move dollars from salary line to operational line

\$ 421,000

\$ 138,876

Green Sheet Item 11 – ND Health Information Network - \$0.00

<u>General Funds</u>	<u>Other Funds</u>
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- Removes Federal Fund authority that cannot be used by NDHIN as they do not qualify to receive funds from CMS directly.
- Increased Special Fund authority to be utilized to transfer the remaining balance of the Health Information Exchange Loan Planning Fund held at BND as well as gives authority to collect federal fund reimbursement from CMS via ND Health and Human Services.
- Increases General Fund authority to be utilized for the continual support, maintenance, and enhancements of the State's Health Information Network

(\$6,000,000)

\$3,000,000

\$3,000,000

Green Sheet Item 3 – Enterprise Digitization - \$29,541,138

General Funds Other Funds

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| <ul style="list-style-type: none"> Increase of 5 FTE to for the resources necessary to standardize Water Resources IT platforms (developers and a DBA) | | \$ 981,138 |
| <ul style="list-style-type: none"> Adds <u>one-time</u> funding from <u>SIIF</u> and from the <u>NDIT Operational Fund</u> <ul style="list-style-type: none"> Vendor, contractor and NDIT support to migrate small applications off mainframe Vendor and contractor support to modernize platforms with data tied to the mainframe database. (Powerbuilder/Java) Add GIS data integration with existing applications Digitization of paper forms to reduce need for manual entry, increase the data quality, and allow for cross-agency use of data collected Vendor support to modernize Filenet applications and use of the enterprise document repository. | | \$15,100,000 |
| | | \$ 2,250,000 |
| | | \$ 1,500,000 |
| | | \$ 3,350,000 |
| | | \$ 3,000,000 |
| <ul style="list-style-type: none"> Adds funding for hosting costs of software as a service (SAAS), platform as a service (PAAS) and infrastructure as a service (IAAS) in relation to modernizing state government technology | \$3,245,000 | \$ 115,000 |

Green Sheet Item 4 – - Lighthouse Program - \$12,449,544*

(*Reducing [one-time](#) funding by \$5,143,124 which DPI is retaining for their STARS project)

<u>General Funds</u>	<u>Other Funds</u>
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- Transfers [one-time](#) Special Funds appropriated to DPI during 67th Legislative Session
- Increase of 3 FTE to establish and implement statewide data governance strategy. These FTE are recovered in NDIT service fees
- Increase of 1 FTE for enterprise portfolio management enabling visibility and alignment for IT work that is not considered Large IT.
- Adds [one-time](#) funding for the continuance of the governance statewide framework and automation of third-party risk assessment
 - Professional Services from 3rd party vendors
 - License costs for vendor solutions

\$4,856,876

\$ 800,676

\$ 298,868

\$ 750,000

\$ 600,000

Green Sheet Item 12 – SIRN - \$24,200,000

<u>General Funds</u>	<u>Other Funds</u>
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- Transfers [one-time](#) Special Funds from BND profits per HB 1242 heard by House Appropriations on January 26th.
- Increases Special Fund authority to be utilized for the operational work of managing and supporting public safety utilizing SIRN.
 - Current funding source is from \$.50 fee established in NDCC 37-17.3-02
 - Additional funding source(s) will need to be evaluated (interim study)

\$20,000,000

\$4,200,000

Green Sheet Item 13 – Inflationary Increases - \$8,525,000

- Adds [one-time](#) funding to meet the increase costs for all operational costs including hardware, software and associated support for both, and professional services from third party vendors
- Reinstates portions of prior biennium budget cuts in these program lines:
 - (GIS)
 - K-12 Network
 - EduTech (includes funding to pass MS licenses through to schools)

<u>General Funds</u>	<u>Other Funds</u>
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\$1,750,000	\$4,650,000
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\$ 100,000	
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\$ 500,000	
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\$ 500,000	
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	\$1,025,000
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Green Sheet Item 9 – Statewide Longitudinal Data System - \$4,075,000

- Adds funding to maintain and continue to enhance SLDS platform, federal grants have expired
- Provides funding for SLDS users with specific needs (CTE, DPI, NDUS)
 - Was in each of individual budget in the past

<u>General Funds</u>	<u>Other Funds</u>
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\$3,000,000	
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\$1,075,000	
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Green Sheet Item 10 – ClassLink - \$1,905,888

- Increase 2 FTE for the implementation and ongoing support of ClassLink
- Provides funding for ClassLink licensing and hosting (SaaS solution)
 - Pilot this biennium of 24 school districts funded from DPI

<u>General Funds</u>	<u>Other Funds</u>
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\$ 405,888	
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\$1,500,000	
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Green Sheet Item 14 – Capitol Security and Wiring - \$2,726,367

<u>General Funds</u>	<u>Other Funds</u>
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- Adds [one-time](#) funding for the purchase and installation of controllers and door access hardware in the Capitol tower
 - Ongoing license and support costs of Security Expert system
- Adds [one-time](#) funding for the replacement of network wiring and endpoint switches in Capitol tower
 - Fiber replacement
 - Network switches with hardware maintenance

\$1,242,650

\$ 226,900

\$ 750,000

\$ 506,817

Green Sheet Item 15 – Capitol Projects Fund (ARPA) - \$45,000,000

<u>General Funds</u>	<u>Other Funds</u>
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- Continues [one-time](#) Federal appropriation to provide broadband grants to provide connectivity to the unserved or underserved. Appropriation first occurred in the November 2021 Special Session. State has been awarded these funds from the US Treasury

\$45,000,000

Green Sheet Item 16 – IJA Federal Funds - \$148,250,000

<u>General Funds</u>	<u>Other Funds</u>
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- Adds [one-time](#) Federal appropriation to provide broadband, equity, access and deployment grants as a result of the BEAD Program and Digital Equity Program. NDIT is currently completing the 5-Year Action Plan as a prerequisite to accepting funds from the US Treasury
- Adds [one-time](#) funding for the state match required for the Cybersecurity Grant Program. State receives 20% of total award with a 10% match

\$147,762,480

\$ 487,520