



SENATE APPROPRIATIONS COMMITTEE

JANUARY 28, 2025
HARVEST ROOM

NORTH
Dakota

Be Legendary.

Information Technology

Agenda

- Budget Proposal
- Vacant Positions
- BEAD Funding
- SIRN
- EduTech



Budget Breakdown

Armstrong Budget Recommendation

REVISED EXECUTIVE BUDGET RECOMMENDATION 2025-27 BIENNIUM

Budget Summary

	FTE Positions	General Fund	Other Funds	Total
Burgum budget recommendation	528.00	\$123,294,308	\$148,093,230	\$271,387,538
Revisions - Increase (decrease)	(15.00)	(69,897,085)	16,836,203	(53,060,882)
Armstrong budget recommendation	513.00	\$53,397,223	\$164,929,433	\$218,326,656
Base level	507.00	41,418,305	239,646,504	281,064,809
Increase (decrease)	6.00	\$11,978,918	(\$74,717,071)	(\$62,738,153)
Percentage increase (decrease)	1.2%	28.9%	(31.2%)	(22.3%)



Vacant Positions

Vacant Positions – December 2024

Position number 00010251, Data Governance Lead – Filled 1/6/2025

Position number 00028732, intended to be Data Architect (new role for NDIT)

- Advertised in 2023 but not filled due to CDO transition
- Expected to be filled Q1 2025

Position number 00000392, intended to be Data Platform Architect (new role for NDIT)

- Unfilled while statewide data strategy and implementation roadmap was determined
- CDO transitions in 2021 and 2023 contributed to delay in hiring
- Expected to be filled Q1 2025
- All three positions are part of current vacant pool, no funding for NDIT until filled

9 new positions are still in the hiring process, 4 of which are Apprentices

- All nine positions are part of current vacant pool, no funding for NDIT until filled

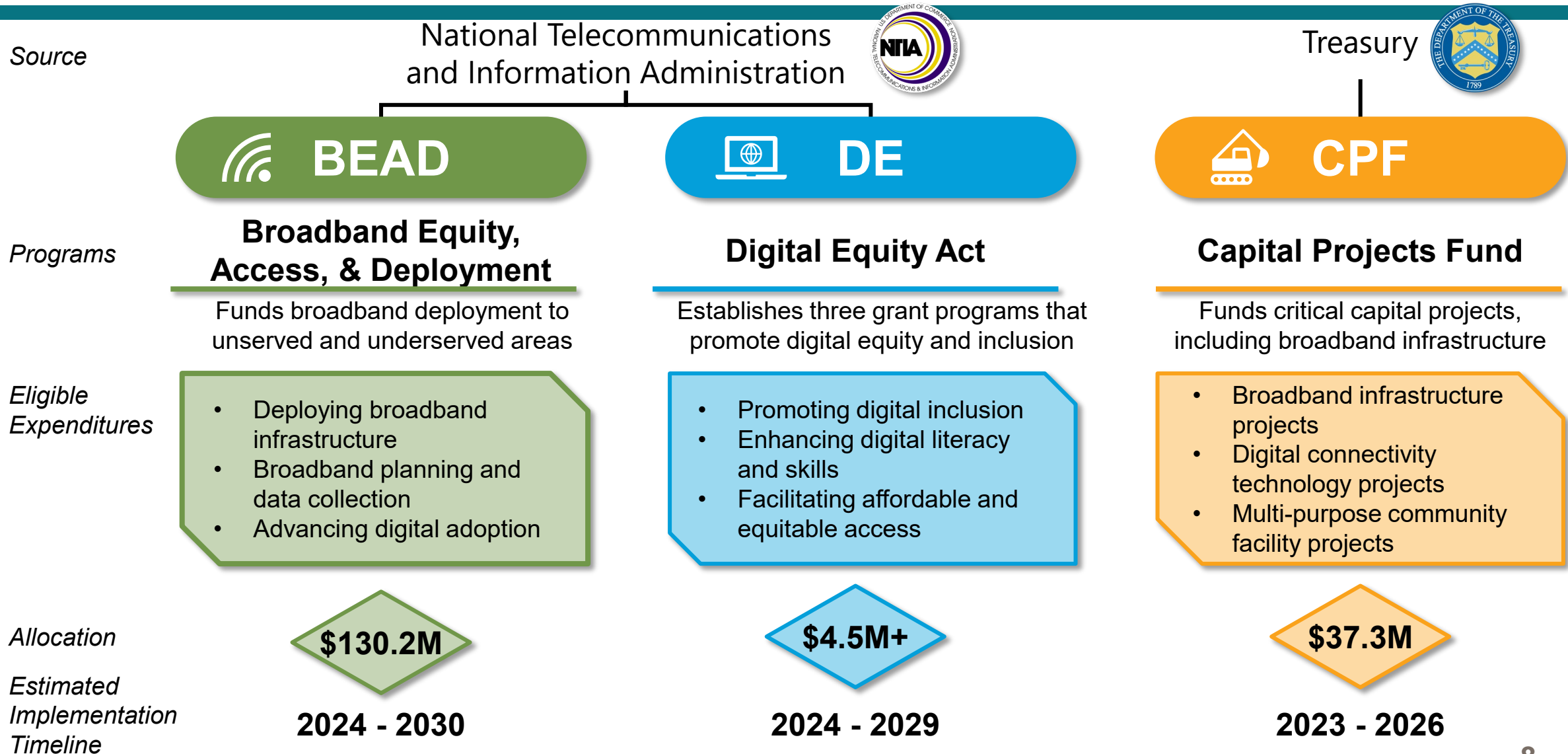
26 positions currently vacant, average of 3.25 months open

Broadband (CPF, BEAD, and DE)

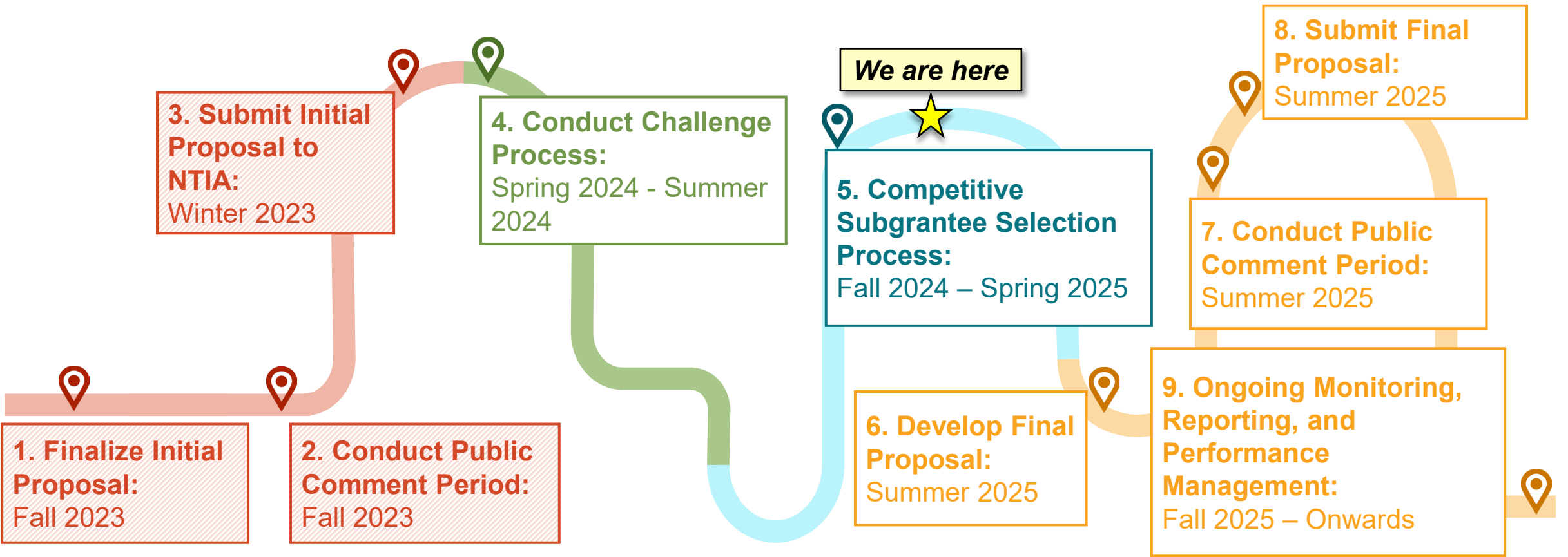


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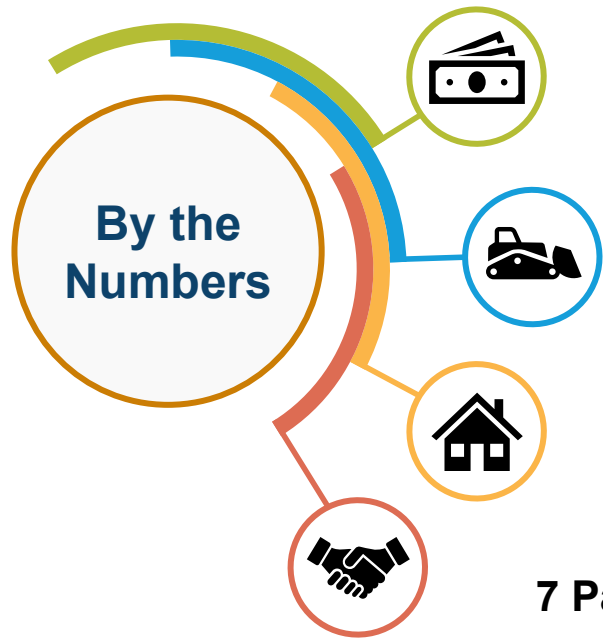
BroadbandND



The State Broadband Program Office has launched the first round of the subgrantee selection process



Projects funded by CPF are working to address infrastructure needs, with \$37.3M to be deployed by 2026



\$37.3 Million Committed¹

- \$2.5M Expended
- \$34.8M Remaining

11 Projects Awarded

- 2 completed
- 9 underway

~2,150 BSLs Funded

- ~1.9k Residences
- ~250 Businesses

7 Participating ISPs



Organization	BSLs	Project Status	Completion Date ²
NCC	64	Completed	Q4 2023
Nemont	45	Completed	Q4 2024
West River	47	Near Completion	Q4 2024
Halstad	221	< 50%	Q4 2024
Polar Walsh	318	< 50%	Q4 2024
Polar Grand Forks	394	Not Started	Q4 2024
Polar Traill/Steele	218	< 50%	Q4 2024
Red River	323	> 50%	Q4 2024
MLGC Cass	80	< 50%	Q4 2025
MLGC Steele	146	< 50%	Q4 2025
Nemont/MVC	291	Not Started	Q4 2026

[1] The total CPF allocation is \$38.7M. \$37.3M represents the project grants.

[2] Construction completion dates based on Q3 P&E Report projections

The State Broadband Program Office is refining proposed Digital Equity projects



Compiling Digital Resources

NDIT will conduct a scan of all Digital Equity resources available across the state to create a single formalized inventory.

Outputs

- Physical and Online Inventory of Digital Equity Resources



Adjusting Digital Resources

NDIT will provide funding to organizations and state agencies to expand and/or adjust existing DE programs and resources to better reach covered populations.

Outputs

- Adjusted content / increased volume of Digital Equity resources



Advancing Cybersecurity

NDIT will collaborate with North Dakota carriers and cybersecurity experts to develop requirements and launch a cybersecurity certification program at CyberCon.

Outputs

- Cybersecurity certification program

BEAD activity related to the Presidential Administration Change

New Appointments



- New Acting **Commerce Secretary**, Howard Lutnick, has confirmation hearing scheduled for Wednesday.
- Commerce's Senate Oversight Committee will be chaired by Ted Cruz (R-Texas), who issued a public statement in support of the Commerce nominee.
- Currently the chairman and CEO of financial services firm Cantor Fitzgerald and global brokerage company BGC Group
- Would be responsible for National Telecommunications and Information Administration (**NTIA**) **policy enforcement**
- A new NTIA Administrator has not yet been announced

Executive Orders

- While an Executive Order has temporarily suspended Inflation Reduction Act (IRA) and Infrastructure and Investment Jobs Act (IIJA) projects, the White House has confirmed **that no Executive Order impacted BEAD funding.**
- **Executive Order “Unleashing American Energy” (1/20/25): Section 7** requires agencies to immediately pause disbursement of funds appropriated under Inflation Reduction Act (IRA) of 2022 and Infrastructure Investment and Jobs Act (IIJA)
- **Memorandum of Understanding “Memorandum to the Heads of Departments and Agencies” M-25-11 (1/21/25):** Clarifies that this pause only applies to funds supporting programs, projects, or activities related to **“Terminating the Green New Deal” (section 7)** and references to it in U.S. policy (**section 2**)

SIRN



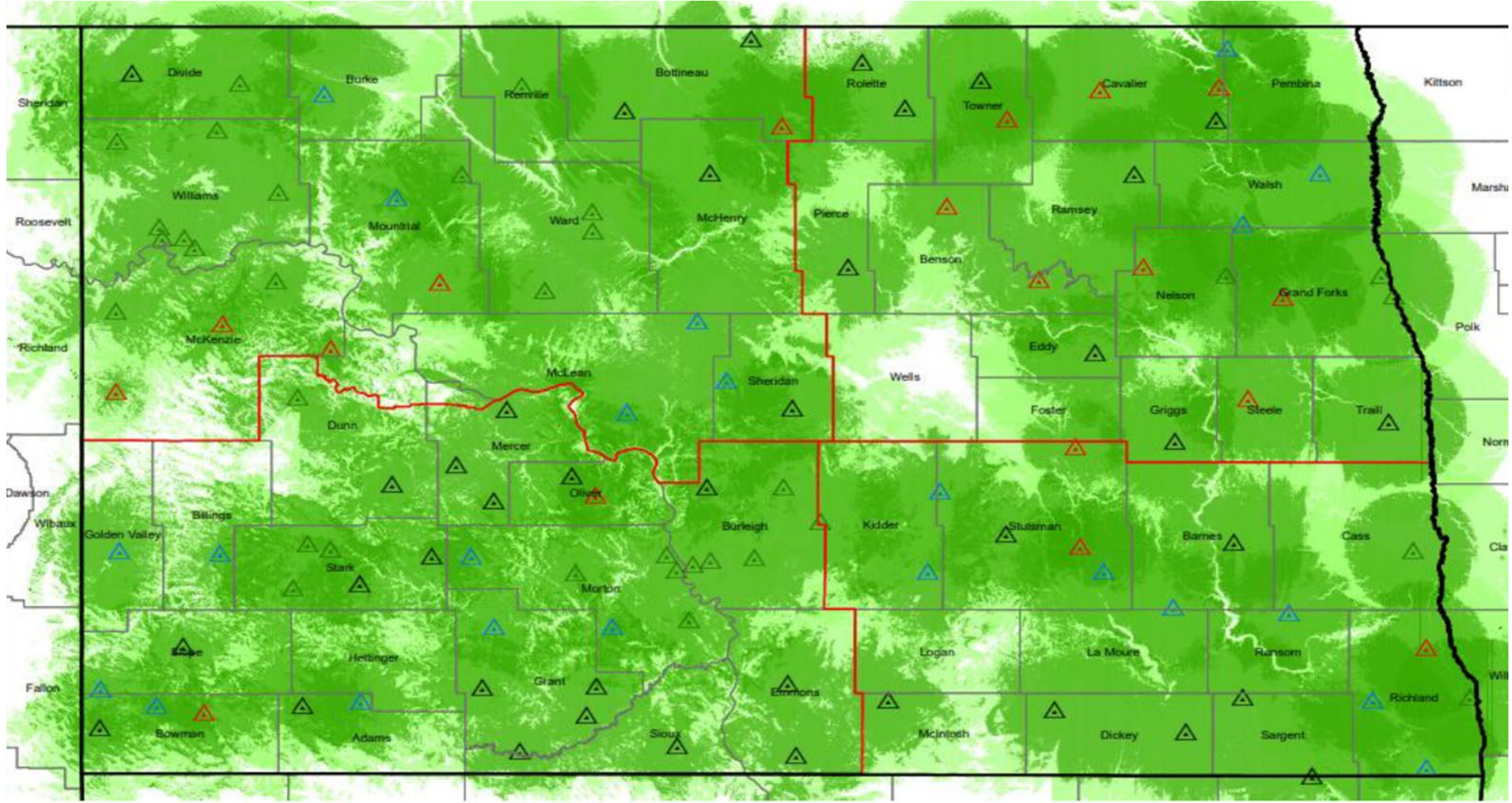
What is SORN building?

SORN SOLUTION



- Shared Infrastructure Utilized by All Public Safety Users
- 800 MHZ Frequency Band
- Project 25 Technology
- 99.999 Reliable is the national standard for public safety communications hardware
- Hardware Meeting Standards Usable on SORN System
- Guaranteed Coverage
 - 95% Mobile Coverage / 95% Reliability
 - 85% Portable Coverage / 95% Reliability
- Addresses End of Life & End of support of Equipment
- Future Integration with LTE & Wi-Fi Technology
- Guaranteed System Support for 25 years

Project Maps



Latest Milestones

- **Law Enforcement Encryption** researched and statewide implementation in progress
 - Over the Air Rekeying in use
- **Radio Management** implemented
 - Over the Air Programming in regular use
 - More than 4000 radios entered
- **NDIT Public Safety Team** fully developed and SIRN responsibilities identified and assigned
- **Continued Tower Completions**
 - 72 complete
 - 33 currently in use
 - 39 not currently in use
 - 10 in civil construction phase
 - 2 awaiting radio equipment
 - 28 awaiting final site work
 - 28 remaining



Future Milestones



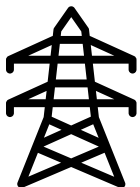
- Finish remaining tower buildouts
- Transition remaining PSAPs and agencies
- Begin project closeout activities

2026



2025

- Continued tower buildouts
- Transitions additional PSAPS as coverage allows
- Implement Status Board and Cirrus Central



2027

- Complete project closeout (decommission and surplus VHF system components, take down original state-owned towers, divest/surplus purchased towers not needed for SIRN, fully transition to operational status)

Financial Update

Operating Expenses	25-26	26-27
Connectivity & Equipment	2.7M	2.8M
Towers	1.1M	1.2M
Labor (Additional Resources)	1.7M	1.8M
Vendor Maintenance	3.3M	3.3M
NDIT Program Expense*	8.8M	9.1M
DOT Expense (+1 Additional Resource)	1.6M	1.6M
Total Expense	10.4M	10.7M
911 Fee Revenue	4.5M	4.5M
Shortfall**	5.9M	6.2M

Cash Flow	
911 Fee Balance	~21.9M
Est Rev 23-25 Remaining Biennium	~2.2M
Total Revenue	23.9M

*Expenses are projected. New operational contracts and project decisions are still impacting the long-term operational expense.

SIRN Operations Expenses

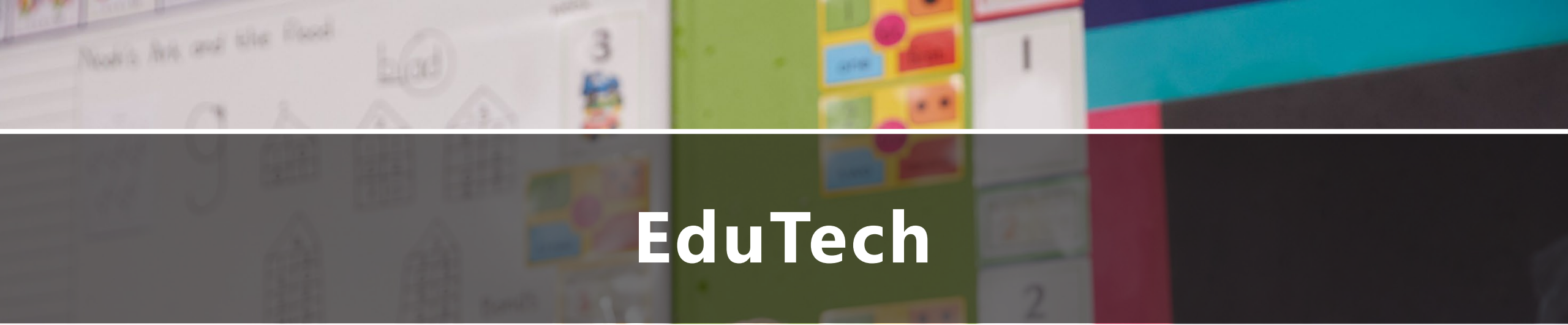
Operating Expenses	FY 23	FY 24	*FY 25
Operations Expense	4.4M	3.1M	6.1M



- **Growth in Operational Funding**

- As towers are put into production, operational expense will go up per tower
- Additional Sourcing Contracts/Sourcing Expense
- DOT Funding Changes
- Equipment Purchases
- Labor Impacts of New Positions
 - Transitioning from project to ops
- Training
- Large Equipment Replacements
 - 2033-2034 – Planning for a large equipment replacement

*Expenses for remainder of biennium are projected based on operational estimates



EduTech



EduTech General Funds

	2	3	4	5	6
14.5 FTE	2021-23 Biennium Expenditures	2023-25 Biennium Appropriations	2025-27 Base Budget Request	2025-27 Optional Budget Changes	2025-27 Total Budget Request
Total: Edu Tech General Funds	\$2,844,598.00	\$2,905,259.90	\$3,325,792.00	\$0.00	\$3,535,424.00

EduTech Leadership
EduTech Program Manager
Enterprise Collab Admin
EduTech Support Team
UX Designer
System Admin
E-Rate Coordinator
Technology Outreach Manager

EduTech Training Team
Learning & Outreach Team Lead
IT Education & Consult Spec
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EduTech Special Funds

	2	3	4	5	6
	2021-23 Biennium	2023-25 Biennium	2025-27 Base	2025-27 Optional	2025-27 Total
	Expenditures	Appropriations	Budget Request	Budget Changes	Budget Request
Total: Edu Tech Special Funds	\$1,179,284.72	\$1,125,310.10	\$1,125,311.10	\$67,000.00	\$1,210,740.10

- Serve approximately 124,000 students in any given year
- Serve approximately 23,000 adult users (administrators, teachers and non-certified staff)
- Revenue generating work by EduTech
 - CYBER.org
 - NDDPI
 - code.org
 - BSC
 - Center for Distance Education
 - Microsoft
 - ND Rural Education Associations and members
 - ND University Systems and members

EduTech Services

- EduTech delivers professional learning to certify teachers and enable them to prepare students for the computer science and cybersecurity graduation requirements of HB1398.

- EduTech also prepares teachers and administrators in areas of:

- STEM
- Artificial Intelligence
- Technology Curriculum Integration
- Skills for All [available to all ND residents]
- Standardized Testing
- General Educational Technology Capacity
- Individualized instruction
- E-rate

- \$45/attendee (up to 4 hrs.) regular outreach
- \$90/hr. consulting
- \$250/hr. presentations
- Flat fee deliverable statements of work

Misc. Program Revenue	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025*
	263,049.80	216,689.36	216,197.25	509,872.45	346,709.40	271,881.16
*thru December 2024						

K-12 benefits from EduTech alignment of IT services

- EduTech collaborates with NDIT service teams, leveraging shared expertise to deliver top-tier support and solutions:
 - **Enterprise Computing** (M365/Active Directory/EntraID/Authentication/Device Management)
 - **Technology Leadership** (strategic and operational goals and performance)
 - **Communications** (Web, social media, press releases, critical notifications)
 - **Operational Security** (network, desktop, server, protection, response, and remediation)
 - **Service Desk** (incident intake, routing, problem and change management)

EduTech Special Funds - PowerSchool

	2	3	4	5	6
11 FTE 1 Temp	2021-23 Biennium Expenditures	2023-25 Biennium Appropriations	2025-27 Base Budget Request	2025-27 Optional Budget Changes	2025-27 Total Budget Request
Total: Edu Tech Special Funds	\$5,142,062.46	\$5,633,738.00	\$5,308,733.00	\$344,792.50	\$5,822,967.50

Temp Support
Temp IT Edu & Constant Spec
Help Desk & Tier II Support
Sr Tier II Analyst
Enterprise Service Desk An
System Admin

PowerSchool Support Team
Student Info Sys Team Lead
Student Information Sys Spec
Student Information Sys Spec
Student Information Sys Spec
Student Information Sys Spec
Student Information Sys Spec
Student Information Sys Spec
Student Information Sys Spec



Appendix

Acronyms and Definitions

- **BAND** - Broadband Association of ND
- **Data governance** is the process of ensuring that data is accurate, secure, and used responsibly. It involves setting rules and responsibilities so everyone knows how to handle data properly and how to protect it.
- **EA** - Enterprise Architecture- the process by which organizations standardize, organize and develop roadmaps for IT infrastructure and applications to align with and facilitate the achievement of business goals and objectives.
- **Low Code**- is a software development approach that requires minimal hard-coding, allowing users to create applications and workflows through visual interfaces, drag-and-drop components, and pre-built templates. It is designed to simplify and speed up the development process, making it accessible to both professional developers and non-technical users (often referred to as "citizen developers").
- **SIRN** - Statewide Interoperable Radio Network
- **SLDS** - Statewide Longitudinal Data System
- **TBP** - Technology Business Partner knows the customer, their business, their technology, where they want to go and what is coming over the horizon.
- **Tech Debt**-happens when quick fixes or older systems are used instead of long-term, efficient solutions. While these choices might save time or money upfront, they eventually lead to more maintenance, slower systems, and higher costs to fix or replace.

Geospatial Acronyms and Definitions

- **Geospatial** - catch-all term for range of tools used for mapping and analysis
- **GIS** - Geographic Information Systems (e.g., the GIS Hub)
- **SGC** - State Geospatial Committee
- **Next Generation 911** - internet-based 911 system that requires GIS layers such as address points and emergency service boundaries
- **NDIT** - ND Information Technology
- **NDGF** - ND Game and Fish
- **NDDDES** - ND Department of Emergency Services
- **Web services** - internet-based delivery of data
- **Parcel** - property boundary with associated information such as landowner