Information Technology Department
Budget 112
House Bill Nos. 1021, 1475; Senate Bill No. 2013

	FTE Positions	General Fund	Other Funds	Total
2011-13 legislative appropriation	336.30	$19,252,204[1]	$164,422,760	$183,674,964
2009-11 legislative appropriation	328.20	19,170,785	210,371,054	229,541,839
2011-13 appropriation increase (decrease) to 2009-11 appropriation	8.10	$81,419	($45,948,294)	($45,866,875)

[1]This amount includes $1,957,624 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is $17,294,580.

Item Description	Status/Result

Item Description

One-time funding - The Legislative Assembly identified $9,957,624 of one-time funding for the 2011-13 biennium, including $1,957,624 from the general fund and $8 million of special funds. The funding of $1,957,624 from the general fund is for Criminal Justice Information Sharing Initiative projects ($200,000) and the Statewide Longitudinal Data System Initiative ($1,757,624). The funding of $8 million from special funds is federal fiscal stimulus funding for health information technology initiatives ($5.1 million) and continuation of the broadband mapping project ($2.9 million). This funding is not to be considered part of the agency's base budget for preparing the 2013-15 executive budget, and the Information Technology Department is to report to the Appropriations Committees during the 2013 legislative session on the use of this funding.

Status/Result

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

Criminal Justice Information Sharing Initiative projects	See the **Criminal Justice Information Sharing Initiative** section below
Statewide Longitudinal Data System Initiative projects	See the **Statewide Longitudinal Data System Initiative** section below
Health information technology initiatives	See the **Health information technology** section below
Broadband mapping project	The department received a grant from the United States Department of Commerce National Telecommunications and Information Administration to develop and maintain a comprehensive, interactive, and searchable inventory map of existing broadband service connectivity available in the state. The department completed the project with assistance from the vendor Tetra Tech. The department is working with broadband providers to submit map updates to the federal government twice per year.

FTE position changes - The Legislative Assembly authorized the Information Technology Department a total of 336.10 FTE positions, an increase of 8.10 FTE positions from the 2009-11 authorized level of 328.20 FTE positions. The increase in the total number of FTE positions authorized consists of 18 new FTE positions and the removal of 9.90 FTE positions.

As of April 2012, the Information Technology Department has filled 10 of the 18 new FTE positions authorized for the 2011-13 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
EduTech, including statewide deployment of the PowerSchool application	2.00	2.00
Statewide Longitudinal Data System Initiative	3.00	2.00
Health Information Technology	3.00	3.00

Information Technology Department operations (Department of Human Services' eligibility system replacement project)	10.00	3.00
Total	18.00	10.00

Criminal Justice Information Sharing Initiative - The Legislative Assembly provided funding of $2,981,394, of which $2,051,394 is from the general fund and $930,000 is from special funds, for the Criminal Justice Information Sharing Initiative. Of the $2,051,394 from the general fund, $1,851,394 is ongoing funding for the initiative for the 2011-13 biennium, and $200,000 is one-time funding for criminal justice sharing projects for the 2011-13 biennium.

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 Section 54-59-21 establishes a Criminal Justice Information Sharing Board responsible for setting policy and adopting 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 records management system for state's attorneys, a records management system for local law enforcement, and the statewide automated victim information and notification (SAVIN) system. 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 1,850 registered users for the hub portal accessing multiple criminal justice agency databases, including Attorney General, Department of Corrections and Rehabilitation, Game and Fish Department, Highway Patrol, Department of Transportation, judicial branch, and local law enforcement records. There are 20 entities using the records management software for state's attorneys--Justware Prosecutor--for a fee of $50 per user per month. There are 47 entities using the records management software for law enforcement--NetRMS--for a fee of $25 per full-time officer per month. The Information Technology Department estimates collecting $180,000 in special funds during the 2011-13 biennium from these fees. The SAVIN system allows victims to register to receive important offender status notifications.

The department is using the one-time funding of $200,000 provided for the initiative for the 2011-13 biennium for the SAVIN system ($16,458), a common statute code table ($97,450), federal search enhancements ($45,000), and portal enhancements ($41,092).

Statewide Longitudinal Data System Initiative - The Legislative Assembly provided funding of $3,626,867 from the general fund for the Statewide Longitudinal Data System Initiative. Of the $3,626,867, $1,869,243 is ongoing funding for the initiative for the 2011-13 biennium, and $1,757,624 is one-time funding for the initiative for the 2011-13 biennium.

Section 15.1-02-18 establishes a Statewide Longitudinal Data System Committee responsible for the management of a longitudinal data system that provides for the dissemination of management information to stakeholders and partners of state education, training, and employment systems and uses data from educational and workforce systems as central sources of longitudinal data.

The following is a summary of efforts currently underway regarding the Statewide Longitudinal Data System Initiative:

- The Department of Public Instruction has been awarded approximately $5 million of federal funds for implementing an elementary and secondary education longitudinal data system. This system will provide information to the statewide longitudinal data system. The department has selected a

project vendor and is currently in the implementation phase of the project.

- Job Service North Dakota has been awarded approximately $1 million of federal funds for a Workforce Data Quality Initiative, which is the agency's component of the statewide longitudinal data system. The agency has selected a project vendor and is currently in the planning phase of the project.
- The North Dakota University System has implemented a data warehouse for its campus solutions application and has applied for a federal grant to develop automated data extracts to the statewide longitudinal data system.

EduTech funding - The Legislative Assembly provided funding of $7,926,447, of which $3,044,096 is from the general fund and $4,882,351 is from special funds, for EduTech.

EduTech staff is in the process of implementing the PowerSchool application in all kindergarten through grade 12 schools. As of April 2012, the application has been implemented at 160 school districts. There are approximately 17 school districts remaining. The implemented school districts represent 91,324 students, approximately 96 percent of the state's public school student population.

Health information technology - The Legislative Assembly provided funding of $13,959,238, of which $362,972 is from the general fund and $13,596,266 is from special funds, for the Health Information Technology Office and health information technology activities.

The Information Technology Department has received a $5,343,733 grant from the Office of the National Coordinator for Health Information Technology for implementing a statewide health information technology and exchange network. The grant is for four years and will be used for planning activities (10 percent), intrastate implementation (55 percent), and interstate implementation (35 percent). The grant's matching requirements are:

Year 1	$0 of state funds for each federal dollar
Year 2	$1 of state funds for each $10 of federal dollars
Year 3	$1 of state funds for each $7 of federal dollars
Year 4	$1 of state funds for each $3 of federal dollars

The department issued a request for proposal for a statewide health information technology and exchange network and awarded a contract to Optum Health Information Exchange. The project will be completed in three phases. The statewide health information technology and exchange network will be funded equally between state government, health care payers, and health care providers. Participation fees for health care payers and providers will be set by the Health Information Technology Advisory Committee and are anticipated to begin in fiscal year 2014.

Line item transfers - Section 3 of 2011 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.

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.