

**Information Technology Department
Budget 112
Senate Bill No. 2021**

	FTE Positions	General Fund	Other Funds	Total
2013-15 legislative appropriation	340.30	\$21,254,428 ¹	\$149,674,553	\$170,928,981
2011-13 legislative appropriation	<u>336.30</u>	<u>19,252,204</u>	<u>164,422,760</u>	<u>183,674,964</u>
2013-15 appropriation increase (decrease) to 2011-13 appropriation	4.00	\$2,002,224	(\$14,748,207)	(\$12,745,983)

¹This amount includes \$1,315,000 of one-time funding. Excluding this amount, the agency's ongoing general fund appropriation is \$19,939,428.

Item Description

One-time funding - The Legislative Assembly identified \$1,315,000 of one-time funding from the general fund for the 2013-15 biennium. The funding includes \$800,000 for Criminal Justice Information Sharing Initiative projects, \$200,000 for Educational Technology Council grants, \$100,000 for an archiving study, and \$215,000 for geographic information system projects. This funding is not to be considered part of the agency's base budget for preparing the 2015-17 executive budget, and the Information Technology Department is to report to the Appropriations Committees during the 2015 legislative session on the use of this funding.

FTE position changes - The Legislative Assembly authorized the department a total of 340.30 FTE positions, an increase of 4.00 FTE positions from the 2011-13 authorized level of 336.30 FTE positions. The increase relates to the transfer of 4 information technology FTE positions from Workforce Safety and Insurance.

Accrued leave payments - In Section 1 of Senate Bill No. 2021, the Legislative Assembly identified \$2,626,084, of which \$373,087 is from the general fund and \$2,252,997 is from other funds, for accrued leave payments.

Criminal Justice Information Sharing Initiative - The Legislative Assembly provided funding of \$3,869,361, of which \$3,027,361 is from the general fund and \$842,000 is from special funds, for the Criminal Justice Information Sharing Initiative. Of the \$3,027,361 from the general fund, \$2,227,361 is ongoing funding, and \$800,000 is one-time funding for criminal justice information sharing projects for the 2013-15 biennium.

Status/Result

The following is a summary of the status of the department's one-time funding:

Criminal Justice Information Sharing Initiative projects	See the Criminal Justice Information Sharing Initiative section below.
Educational Technology Council grants	The council anticipates awarding technology readiness grants in the fall of 2014 to assist schools with technology upgrades for delivering online assessments.
Archiving study	The department contracted with Tournesol Consulting to study the long-term preservation of electronic records and the archiving process. The study is anticipated to be completed by May 2014.
Geographic information system projects	The projects include the development of infrastructure planning tools that provide access to data from oil-impacted areas.

The 4 FTE positions were transferred from Workforce Safety and Insurance to the Information Technology Department, and the individuals remain located in the Workforce Safety and Insurance building. The positions were transferred in July 2013.

The department has spent \$17,554 from the accrued leave payments line item for accrued leave through March 2014. The Chief Information Officer anticipates a transfer of approximately \$500,000 from the accrued leave payments line item to the salaries and wages line item will be necessary.

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 2,240 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 23 entities using the records management software for state's attorneys--Justware Prosecutor--for a fee of \$50 per user per month. There are 57 entities using the records management software for law enforcement--LERMS--for a fee of \$25 per full-time officer per month. The Information Technology Department estimates collecting \$192,000 in special funds during the 2013-15 biennium from these fees. The SAVIN system allows victims to register to receive offender status notifications.

The department is using the one-time funding of \$800,000 provided for the initiative for the 2013-15 biennium to complete the updating process to allow the integration and electronic sharing of criminal justice information among agencies.

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.

Overall, the project is under budget and on schedule. EduTech provides training for school administrators and teachers. Currently, the North Dakota University System is developing components to incorporate data from postsecondary education into the statewide longitudinal data system.

The PowerSchool application has been implemented in all K-12 public schools. The EduTech staff continues to provide ongoing technology training for teachers.

The North Dakota Health Information Network went live in March 2014. All the major hospitals in the state are connected to the system. A few components of the system are still in development by the vendor Orion. The statewide health information technology and exchange network will be funded by state government, health care payers, and health care providers. Participation fees for health care payers and providers are anticipated to begin in fiscal year 2015.

The department contracted with Eide Bailly LLP at a cost of \$132,129 to conduct the study. The study was completed in December 2013. The results of the study included the recommendation for a hybrid model in which the department would provide desktop support to 32 smaller agencies while 15 larger agencies would provide their own desktop support. The potential benefits of the hybrid model include cost-savings, better security, and improved effectiveness

Statewide Longitudinal Data System Initiative - The Legislative Assembly provided ongoing funding of \$1,870,754 from the general fund for the Statewide Longitudinal Data System Initiative for the 2013-15 biennium.

EduTech funding - The Legislative Assembly provided funding of \$1,814,609, of which \$1,214,609 is from the general fund and \$600,000 is from special funds for the 2013-15 biennium.

Health information technology - The Legislative Assembly provided funding of \$4,750,723, of which \$358,676 is from the general fund and \$4,392,047 is from special funds, for the Health Information Technology Office and health information technology activities. The Legislative Assembly reallocated \$35,268 from the Health Information Technology Office line item to an accrued leave payments line item.

Information technology desktop support study - Section 9 of Senate Bill No. 2021 provided for a study of all agencies' information technology desktop support to determine the feasibility and desirability of centralizing desktop support services through the department.

and efficiency. As of March 2014, the department is in the process of defining desktop support and desktop support services. The department is developing a plan in which the department would provide both the hardware and the technical support to agencies with fewer than 100 employees.

The Office of Management and Budget contracted with UmmelGroup International, Inc., for \$182,970 to conduct the study. The results of the study included the recommendation to consolidate and relocate the information technology hardware from the Public Service Commission, the Department of Mineral Resources, and the State Water Commission to the Information Technology Department. The recommendations include not consolidating and relocating the hardware from the Attorney General's office because of the federal security requirements related to the Criminal Justice Information Sharing Initiative. The potential benefits of consolidation include enhanced security, improved backup and redundancy measures, and possible time-savings for the agencies' information technology staff.

The Chief Information Officer anticipates requesting a transfer of funds among the salaries and wages, operating expenses, and capital assets line items relating to Center for Distance Education projects. The distance education programs have grown rapidly and will require additional funding. The amount of the transfers is unknown.

Information technology relocation and consolidation study - Section 8 of Senate Bill No. 2021 appropriated \$200,000 from the general fund to the Office of Management and Budget to contract with a private consultant to conduct an information technology relocation and consolidation study of hardware used by the Attorney General's office, the Public Service Commission, the Department of Mineral Resources, and the State Water Commission.

Line item transfers - Section 3 of Senate Bill No. 2021 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.