

# Presentation to the Information Technology Committee

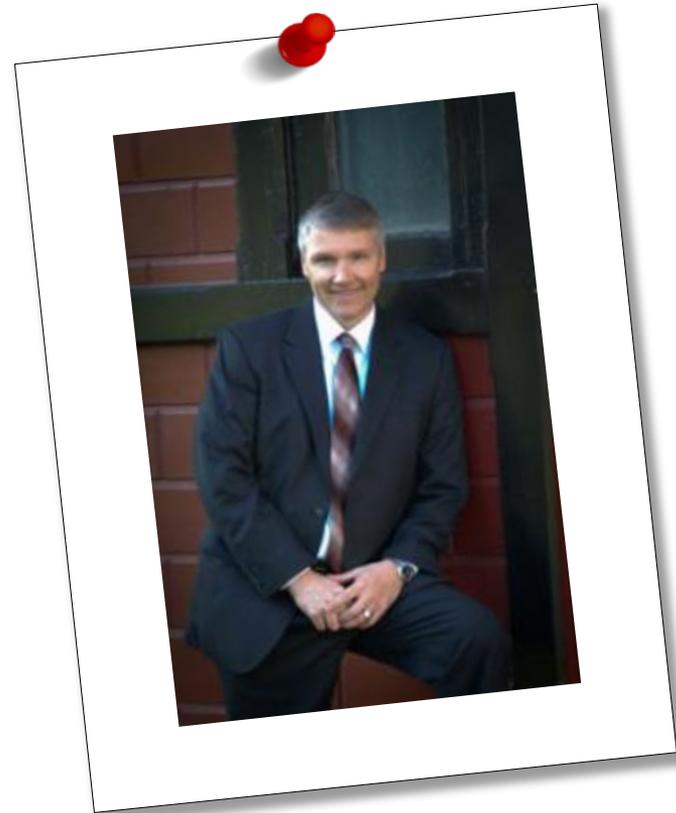
September 9, 2015

Harvest Room, State  
Capitol



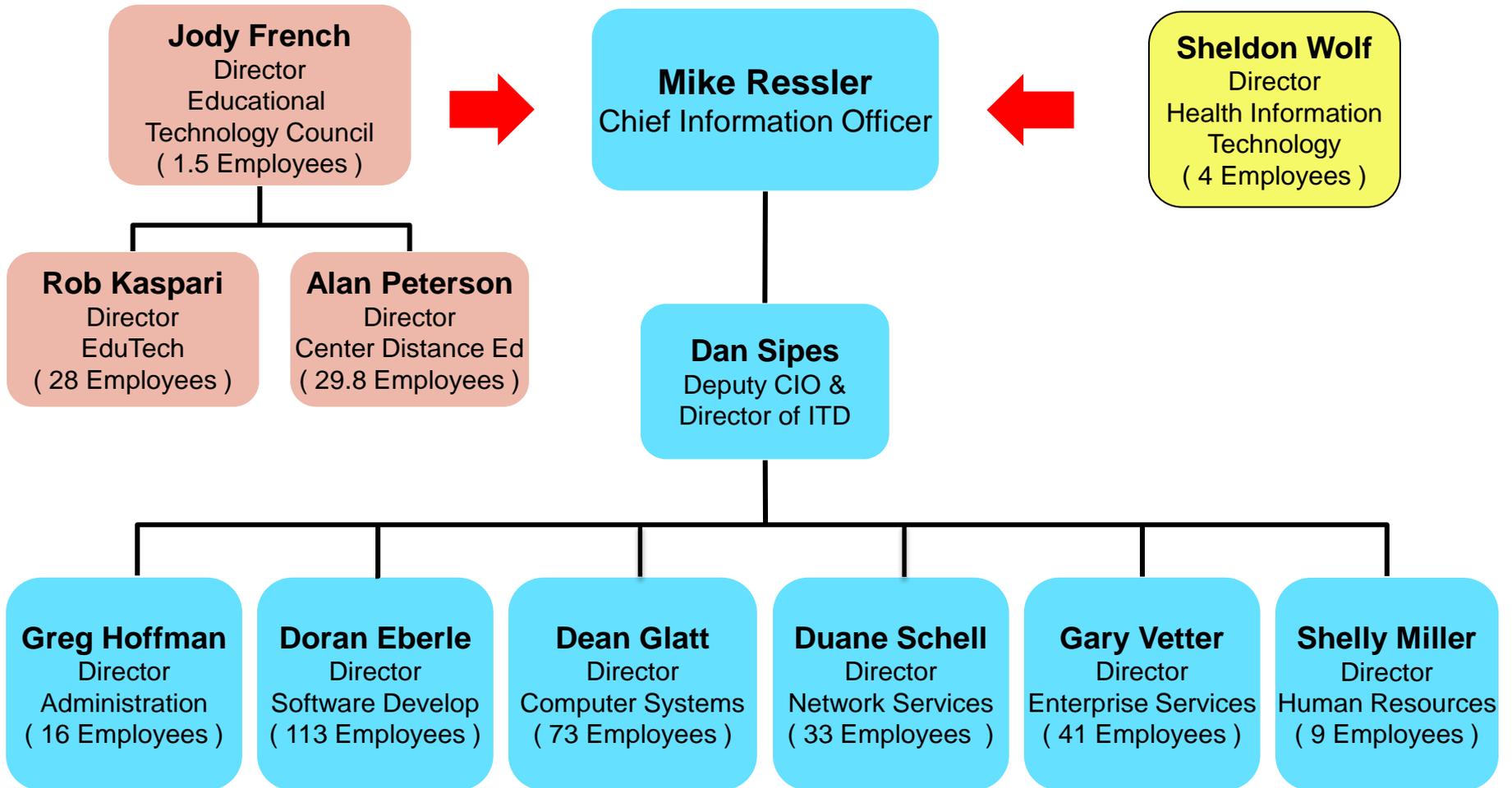
**Mike Ressler**

**CIO**





July 2015





**2015–17 Budget**



Program	General Funds	Special Funds	Federal Funds	Total
<b>ITD Operations</b>	2,570,480	134,876,791	2,013,121	139,460,392
<b>K-12 Network</b>	4,903,448	100,000	-	5,003,448
<b>Geographic Information System</b>	1,196,338	-	75,000	1,271,338
<b>Statewide Longitudinal Data System</b>	6,750,661	-	-	6,750,661
<b>Educational Technology Council</b>	2,105,947	100,000	500,000	2,705,947
<b>Center for Distance Education</b>	6,196,605	3,050,000	-	9,246,605
<b>EduTech</b>	3,785,392	5,514,599	-	9,299,991
<b>Health Information Technology</b>	397,116	4,983,528	500,000	5,880,644
<b>Total</b>	<b>27,905,987</b>	<b>148,624,918</b>	<b>3,088,121</b>	<b>179,619,026</b>



## 2015-17 ITD Positions Changes

<b>CJIS</b>	<b>3</b> positions transferred to Attorney General's Office
<b>Edutech</b>	<b>1</b> security position for training / education for schools
<b>CDE</b>	<b>3</b> teacher positions & <b>1</b> curriculum position
<b>Administration</b>	<b>1</b> security position for Fusion Center
<b>Computer Sys</b>	<b>2</b> desktop positions
<b>Computer Sys</b>	<b>1</b> security focused position
<b>Network</b>	<b>1</b> security focused position
<b>Network</b>	<b>1</b> video position (transferred from Higher Ed)
<b>Software Dev</b>	<b>1</b> ConnectND developer (transferred from OMB)
<b>SLDS</b>	<b>1</b> technical position



## 2015-2017 Large Project SITAC Results

Ranking	General Funds	General Fund Portion of Project Cost	Total Project Cost	Funded by Legislature
1	DOCR - DOCSTARS	1,200,000	1,700,000	150,000
2	DOCR – Time/Labor/Scheduling	340,000	340,000	616,144
Total General Funds		<b>1,540,000</b>	<b>2,040,000</b>	<b>766,144</b>

Ranking	Special / Federal Funds	Total Project Cost	Funded by Legislature
	Total Special / Federal Funds	0	0

**Total 2015-17 IT Project Cost**

**2,040,000**

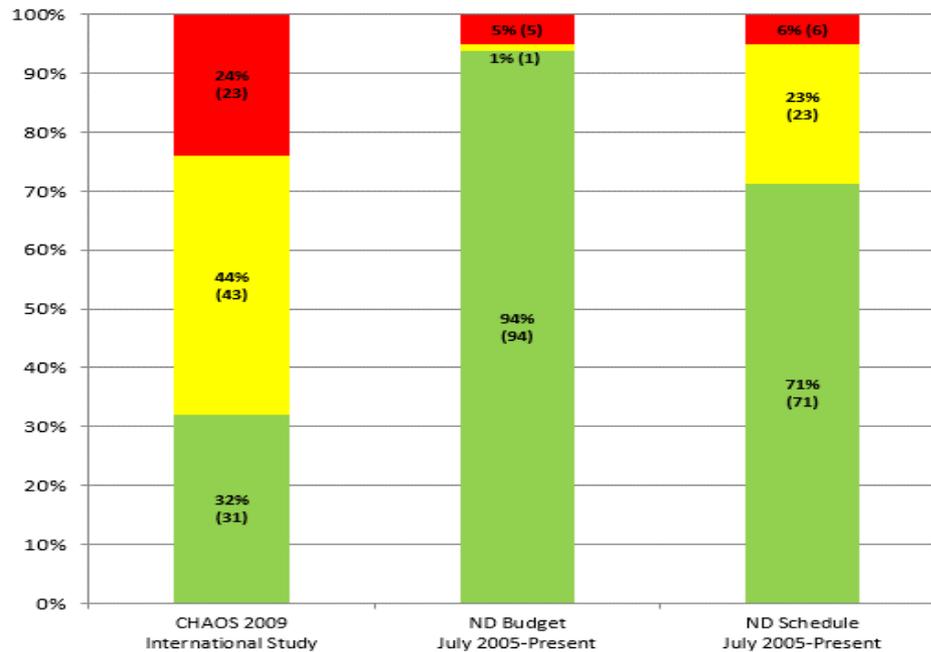
**766,144**



A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

- Green** = Within Threshold
- Yellow** = Beyond Threshold But Obtained Strategic Objectives
- Red** = Terminated or Did Not Obtain Strategic Objectives

## Completed Projects Historical Analysis by Percentage (Project)





## **Information Technology Project Planning**

Executive branch agency, excluding Higher Ed, planning an IT project of \$100,000 or more needs to work with Information Technology Department to get recommendations on state standards and technology products before proceeding with the project.



## Major IT Projects

- Legislature passed SB 2034 requiring all Executive Branch agencies follow directives as set out by the Governor's Executive Order for IT projects of \$500,000 and over.
- Requires the agency to work with a 5 member procurement committee (Attorney General IT attorney, IT procurement, ITD project manager, project sponsor and one other member from the agency).
- Executive steering committee (Agency head, agency sponsor, OMB director, CIO, and ITD project oversight analyst)



## Major IT Projects

- Four members of the executive steering committee must agree on decisions relating to major project decisions affecting contracts, budgets, and project scope.
- Agency head and CIO will sign all contracts, revisions and scope changes.
- The procurement officer and primary project manager must meet the qualifications established by ITD and OMB.



## New Legislation ITD Desktop Service

- Auditor's Office
- Center for Tobacco Control / Prevention
- Council on the Arts
- Department of Agriculture
- Department of Labor
- Indian Affairs
- Protection and Advocacy
- Secretary of State
- Securities Department
- State Treasurer



## **New Legislation ITD Desktop Service**

- Aeronautics Commission
- Commission on Legal Counsel for Indigents
- Department of Career and Technical Education
- Department of Financial Institutions
- Department of Veteran's Affairs
- Governor's Office
- Public Employees Retirement System
- ND University System Office
- Office of Administrative Hearings



## ITD Desktop Service Deployment Schedule

	Computers	Cumulative	Start	End
<b>2015 Q2 Existing Pilot Agencies - do early in 13-15</b>	<b>207</b>	<b>207</b>		
108.0 - Secretary of State	39		Jun-15	Jun-15
120.0 - Treasurer	13		Jun-15	Jun-15
602.0 - Agriculture Department	129		Jun-15	Jun-15
413.0 - Department of Financial Institutions	26		Jul-15	Aug-15
<b>2015 Q3 Agencies - Bismarck &lt; 25</b>	<b>55</b>	<b>262</b>		
316.0 - Indian Affairs	6		Jul-15	Jul-15
414.0 - Securities Commission	13		Aug-15	Aug-15
709.0 - Council on the Arts	5		Aug-15	Aug-15
101.0 - Governor's Office	18		Sep-15	Sep-15
406.0 - Labor Department	13		Sep-15	Sep-15
<b>2015 Q4 Agencies - Bismarck &lt; 25</b>	<b>25</b>	<b>287</b>		
140.0 - Office of Administrative Hearings	6		Oct-15	Oct-15
305.0 - Center for Tobacco Prevention	13		Oct-15	Oct-15
412.0 - Aeronautics Commission	6		Nov-15	Nov-15
<b>2016 Q1 Agencies &gt; 25</b>	<b>189</b>	<b>476</b>		
117.0 - Auditor's Office	60		Jan-16	Jan-16
192.0 - NDPERS	38		Feb-16	Feb-16
188.0 - Legal Council for Indigents	59		Mar-16	Mar-16
360.0 - Protection and Advocacy	32		Jan-16	Jan-16
<b>2016 Q2 Education and Remote</b>	<b>83</b>	<b>559</b>		
215.0 - University System	30		Apr-16	Apr-16
270.0 - Career and Technical Ed	42		Apr-16	Apr-16
321.0 - Veteran's Affairs	11		May-16	May-16



## New Legislation

# ND Radio Interoperability Network (RIN)

## \$1,500,000

### **SECTION 4. LEGISLATIVE INTENT - RADIO COMMUNICATIONS.**

It is the intent of the sixty-fourth legislative assembly that the information technology department be responsible for the oversight of the installation of any statewide radio communications equipment by an executive branch state agency in the most cost-effective manner. It is further the intent of the sixty-fourth legislative assembly that the information technology department develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study as presented to the statewide interoperability executive committee.