

Presentation to the Information Technology Committee

December 15, 2015
Harvest Room



Mike Ressler

CIO





2014-15 ITD Annual Report



2014-2015 Annual Report

**Respect
Teamwork
Achievement
Integrity
Leadership
Service**





2014-15 ITD Annual Report



90%
agree ITD is aligned
with its mission

100%
view ITD as a
trusted partner

95%
agree that ITD's
services meet
their needs

95%
believe ITD is
easy to do
business with



90%
believe ITD
provides technology
direction

95%
acknowledge that
ITD builds strong
relationships

95%
say ITD provides
a positive customer
experience



2014-15 ITD Annual Report



- ✓ Page 4 - Executive Summary
- ✓ Page 5 - Statewide Alliances (ETC, EduTech, HIT)
- ✓ Page 6 - Enterprise Services (GIS, EPMO, BI, SLDS)





2014-15 ITD Annual Report



Project Management

The Project Management Office (PMO) currently employs 14 project managers, including 12 who have obtained their Project Management Professional (PMP) certification. The PMO strives for consistency in project management by using uniform templates and processes, providing support and resources for state projects, and performing oversight on projects with budgets over \$500,000. During the past year the PMO:

- Created a records retention schedule for project working documents
- Implemented standardized budget reporting tools for the Executive Steering Committee meetings
- Developed a streamlined project charter template and project plan template for IT projects under \$250,000
- Continually participated in updating the IT contract template and RFP template with lessons learned
- Created a new Microsoft Project template incorporating PMO best practices and lessons learned

Through established project management reporting and monitoring processes, the following project statistics are available. During the past year the PMO:

- Performed project oversight on 21 projects, with a combined total budget of \$246.9 million
- Managed 37 projects with a combined total budget of \$215.5 million; seven of which were completed in the past fiscal year
 - Of the seven completed projects, six were within the 20% threshold for both budget and schedule



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- ✓ Page 14 – Software Development
- ✓ Page 18 – Computer Systems
- ✓ Page 20 – Network Services



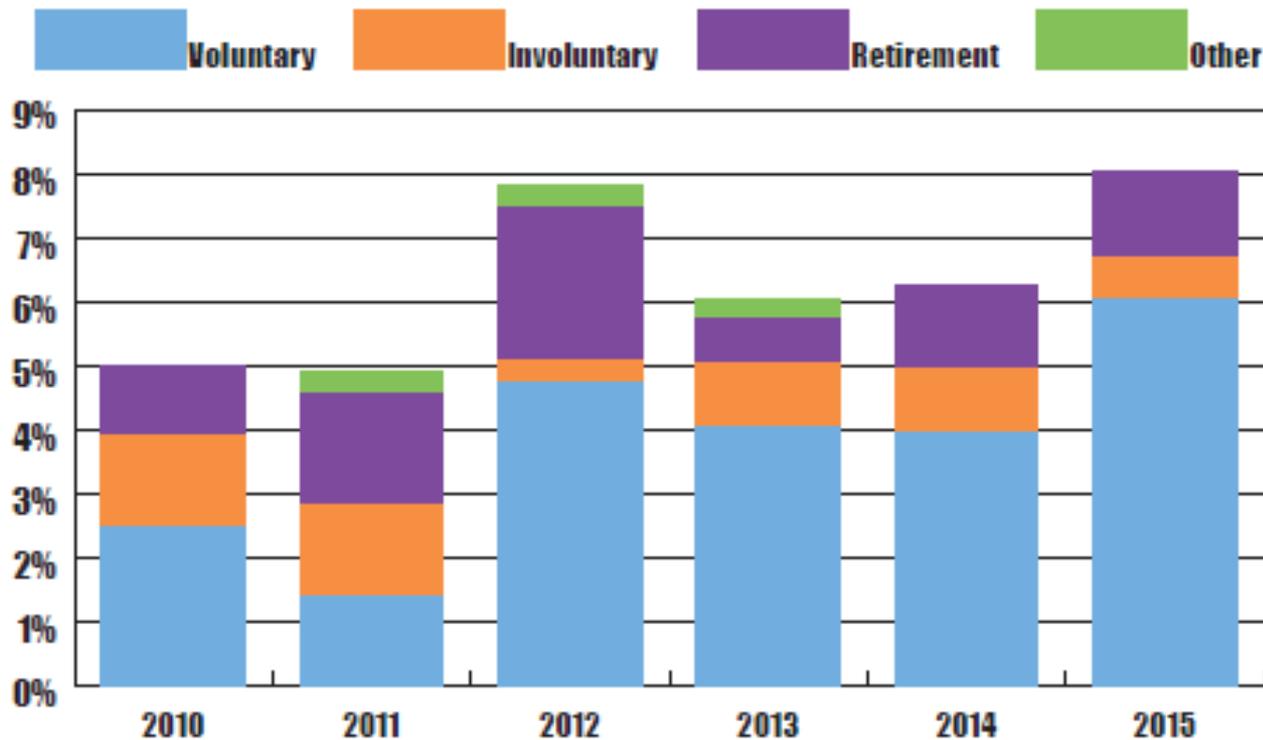


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✓ Page 23 – Human Resources

ITD Turnover Trends





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- ✓ Page 26 – Security
- ✓ Page 28 – Administration

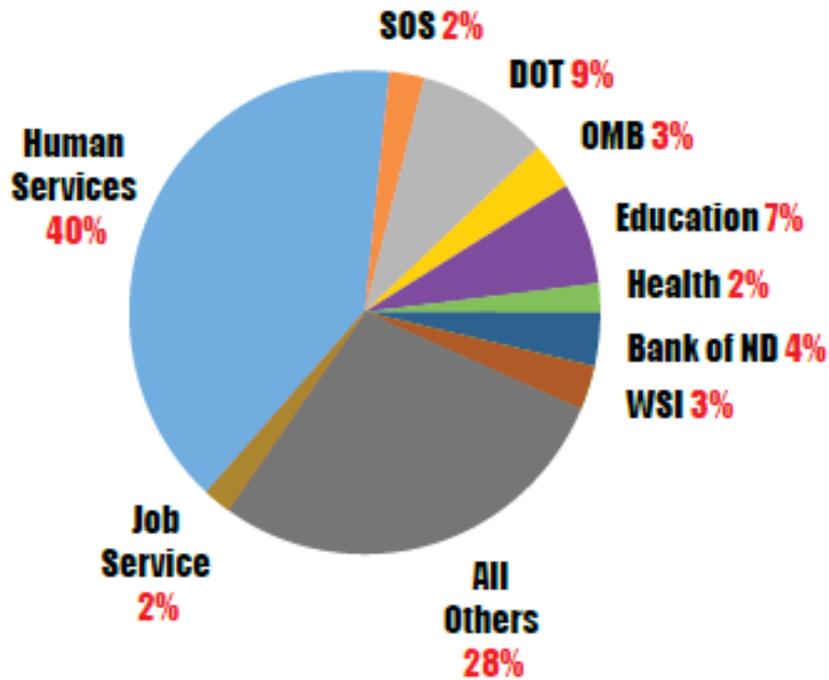




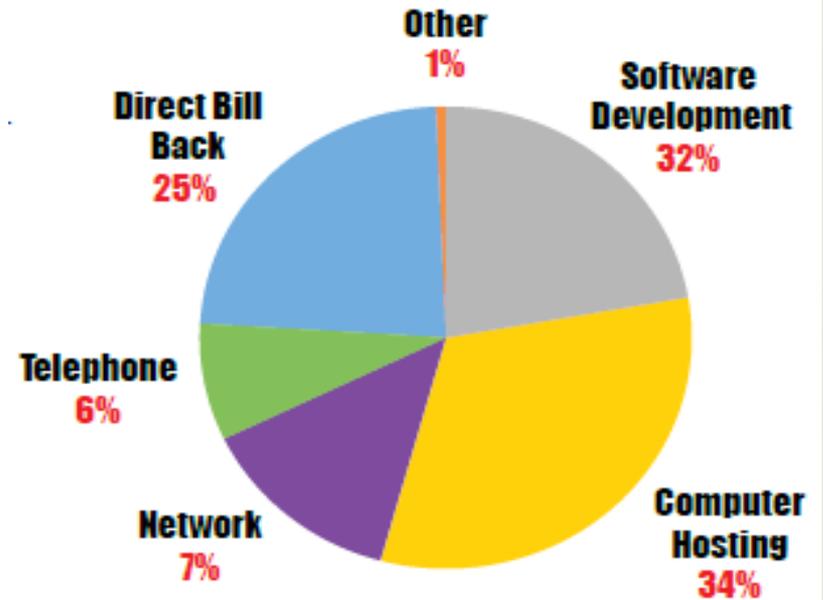
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ITD REVENUE BY DEPARTMENT



ITD REVENUE BY SERVICE





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- ✓ Page 30 – Rate Comparisons
- ✓ Page 31 – ITD Rate Trends
- ✓ Page 32 – ITD Strategy Map
- ✓ Page 33 – ITD High Level Performance Measures
- ✓ Page 35 – ITD Financial Statements
- ✓ Page 37 – ITD Guiding Principles





QUESTIONS ?



New ITD Desktop Service



	Computers
2015 Q3 Agencies	262
108.0 Secretary of State	39
120.0 - Treasurer	13
602.0 - Agriculture Department	129
413.0 - Department of Financial Institutions	26
316.0 - Indian Affairs	6
414.0 - Securities Commission	13
709.0 - Council on the Arts	5
101.0 - Governor's Office	18
406.0 - Labor Dept	13
2015 Q4 Agencies	25
140.0 - Office of Administrative Hearings	6
305.0 - Center for Tobacco Prevention	13
412.0 - Aeronautics Commission	6
2016 Q1 Agencies	189
117.0 - Auditor's Office	60
192.0 - PERS	38
188.0 - Legal Council for Indigents	59
360.0 - Protection and Advocacy	32
2016 Q2	83
215.0 - University System	30
270.0 - Career and Technical Ed	42
321.0 - Veteran's Affairs	11



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.



Statewide Interoperability Executive Committee

Membership

- ❑ Adjutant General – **David Sprynczynatyk**
- ❑ Director of State Radio – **Mike Lynk**
- ❑ Director of the Division of Homeland Security – **Greg Wilz**
- ❑ Superintendent of the Highway Patrol or a designee – **Brandon Solberg**
- ❑ Director of the Department of Transportation or a designee – **Russ Buchholz**
- ❑ Representative of the ND Sheriff's and Deputies Assn – **Gary Sanders**
- ❑ Representative of the ND Emergency Managers Assn – **Karen Kempert**
- ❑ Representative of the ND Emergency Medical Services Assn – **Dan Schaefer**
- ❑ Representative of the ND Police Chiefs Assn – **Arthur Walgren**
- ❑ Representative of the ND Peace Officers Assn – **Don Fiebiger**
- ❑ Representative of the ND 911 Assn – **Mike Dannenfelzer**
- ❑ Representative of the ND Fire Chiefs Assn – **Gary Lorenz** / Vice Chairman
- ❑ ND Chief Information Officer – **Mike Ressler** / Chairman



Statewide Interoperable Radio Network (SIRN)

Completed Tasks

- Statewide Interoperability Executive Committee Created a SIRN Feasibility Charter
- Developed and Released a RFP to Hire an Expert to Assist in the Study of a Technical and Feasible Plan to Deploy an Integrated Public Safety Land Mobile Radio Network
- Awarded Contract to Televate – winner of the RFP



Statewide Interoperable Radio Network (SIRN)

Future Tasks

- Review and Update Current State
- Document Current Infrastructure (equipment, firmware, tower capabilities, coverage maps, frequency, etc...)
- Identify and Document Gaps
- Determine Future State (network design, stakeholder outreach plan, implementation schedule, etc...)
- Prepare Financial Analysis / Feasibility (funding models – cost sharing - local participation)
- Establish Agreements with Asset / Tower Owners (will not execute until legislative approval)



Governor's Cybersecurity Task Force



Governor's Office	Lieutenant Governor Drew Wrigley
Adjutant General	Dave Sprynczynatyk
Attorney General	Lonnie Grabowska
Bank of ND	Eric Hardmeyer
Department of Health	Terry Dwelle
Department of Human Services	Maggie Anderson
Department of Transportation	Grant Levi
Division of Homeland Security	Greg Wilz
Insurance Department	Adam Hamm
ND Job Services	Cheri Giesen
ND Public Employees Retirement	Sparb Collins
ND University System	Lisa Feldner
ND Association of Counties	Mark Johnson
Office of Management & Budget	Pam Sharp
Tax Department	Ryan Rauschenberger
Workforce Safety & Insurance	Bryan Klipfel
Information Technology Department	Dan Sipes and Mike Ressler



ND Statewide Technology Access for Government and Education Network

Every 2-6 years ITD releases a RFP for:

- **Backbone Connectivity**
fiber circuits forming a ring – Bismarck, Minot, Grand Forks, and Fargo
- **Endpoint Connectivity**
circuits to approximately 425 endpoint state, county, & education locations
- **Internet Access**
dual connections from Bismarck & Fargo to Denver & Chicago



ND Statewide Technology Access for Government and Education Network

Dakota Carrier Network (DCN) is the current provider

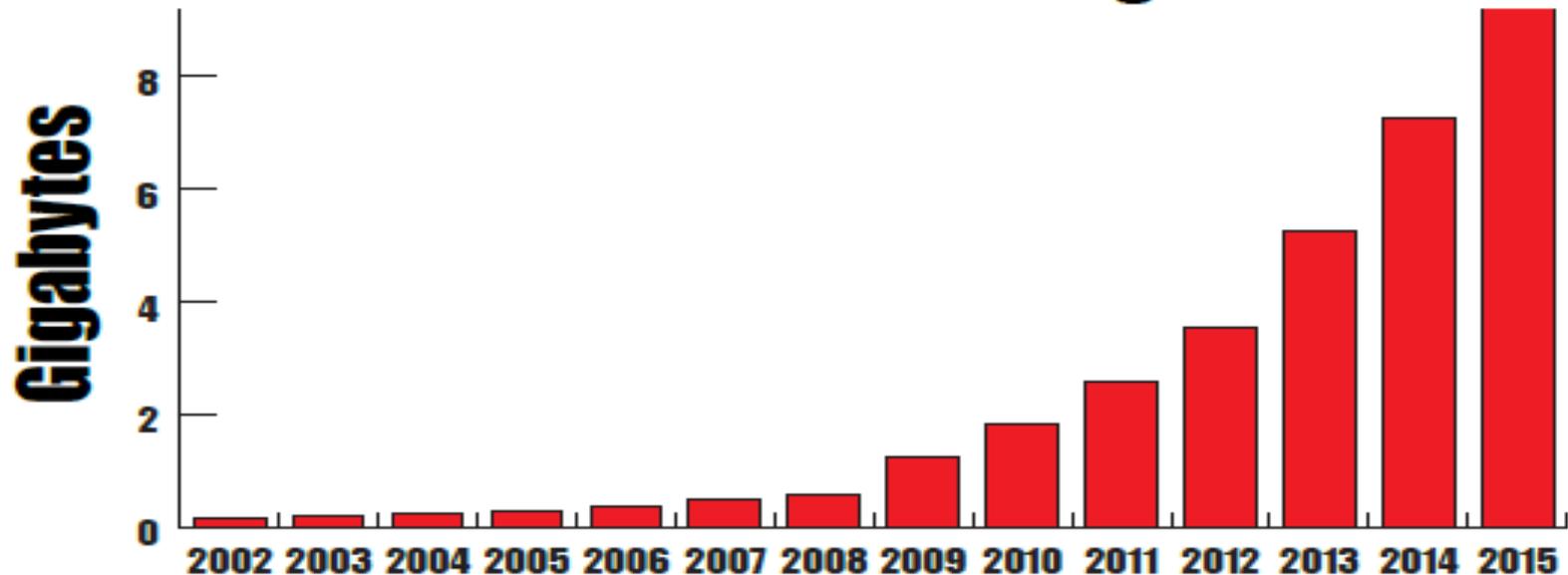
Midcontinent Communications (backbone, some endpoints, and Internet) and Century Link (Internet) have been recent responders to our RFP

Current annual spend is approximately \$3.9 million and the E-rate program pays an additional \$1.4 million



ND Statewide Technology Access for Government and Education Network

Internet Data Usage





QUESTIONS ?