

# Presentation to the Information Technology Committee

06-21-2016 | State Capitol  
Bismarck, ND



**NORTH DAKOTA**  
INFORMATION  
TECHNOLOGY  
DEPARTMENT

# Mike Ressler

ND Chief  
Information Officer

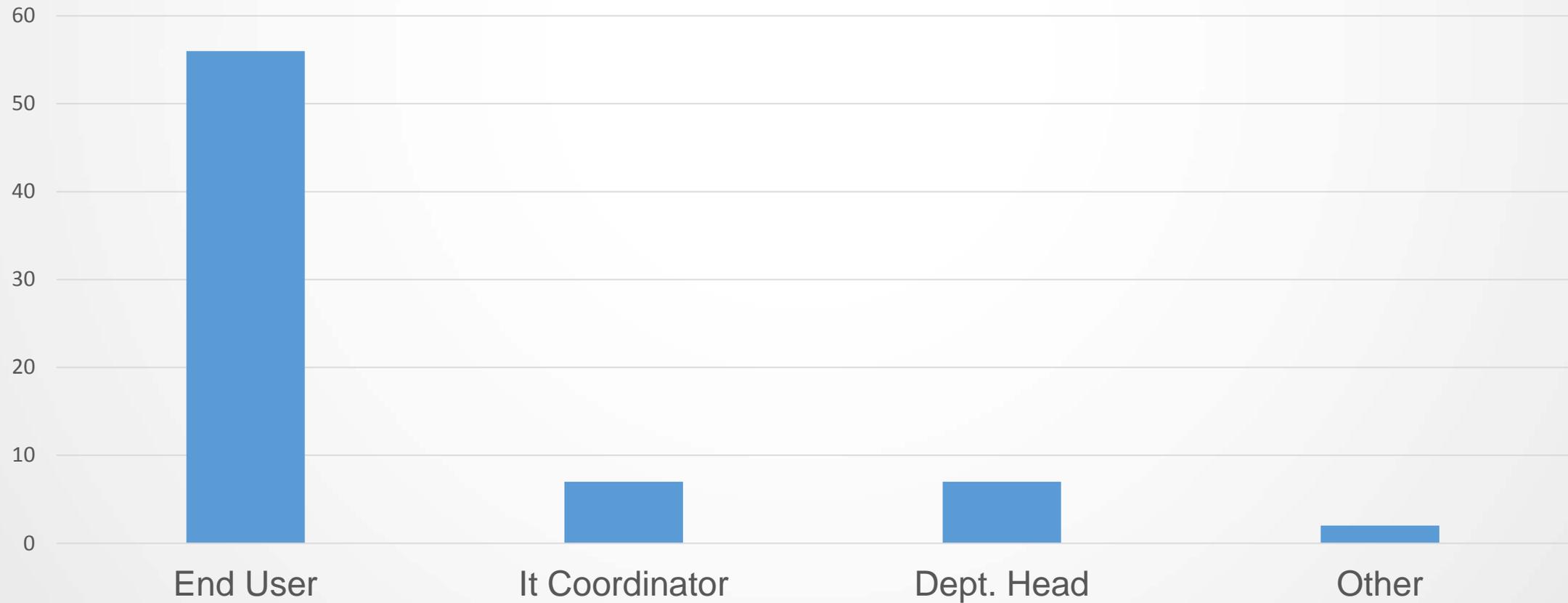


# Desktop Support Service

2015 Q3 Agencies	Computers
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 Department	13
2015 Q4 Agencies	
140.0 - Office of Administrative Hearings	6
305.0 - Center for Tobacco Prevention	13
412.0 - Aeronautics Commission	6
2016 Q1 Agencies	
117.0 - Auditor's Office	60
192.0 - ND Public Employment Retirement System	38
188.0 - Legal Council for Indigents	59
360.0 - Protection and Advocacy	32
2016 Q2 Agencies	
215.0 - University System	30
321.0 - Veteran's Affairs	11
270.0 - Career and Technical Ed	42

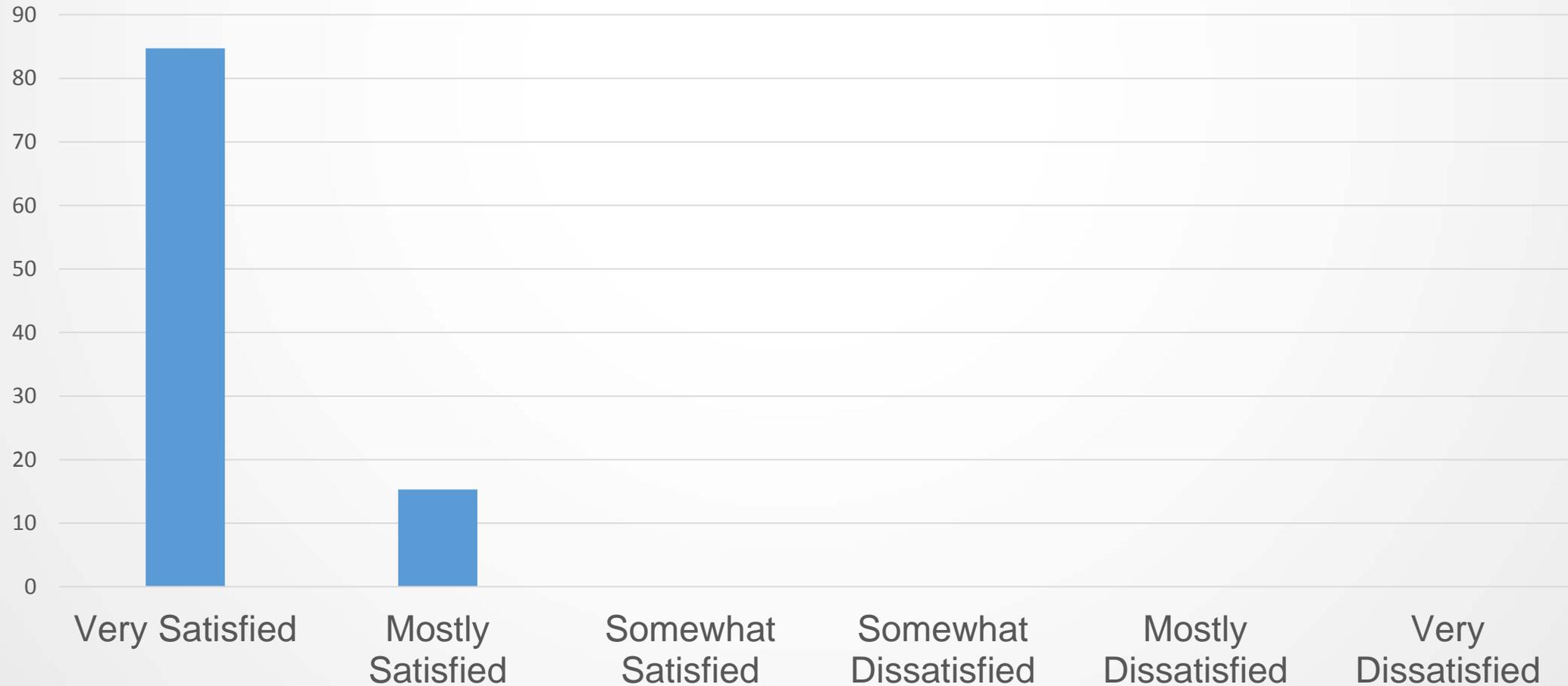
# Desktop Support Service

## Type of User



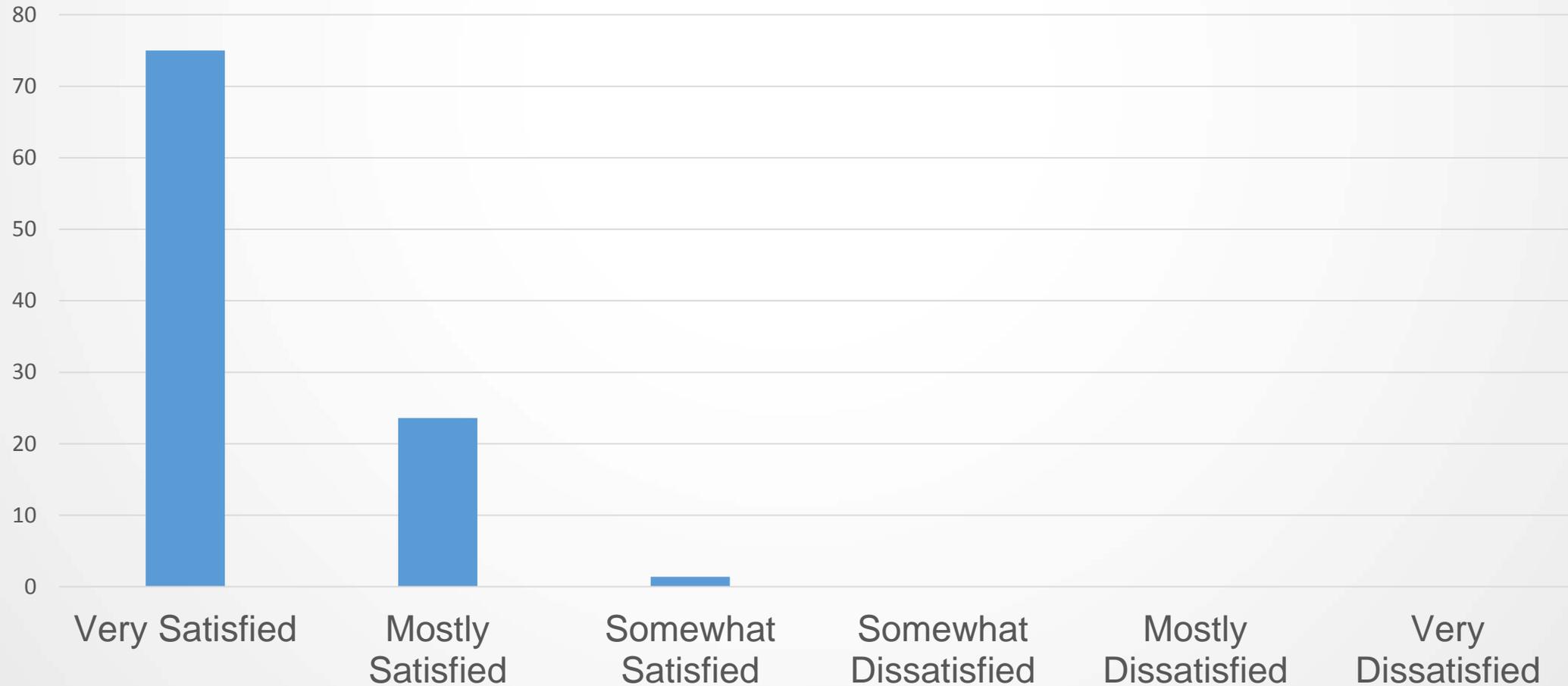
# Desktop Support Service

## Customer Satisfaction: Professionalism & Courtesy



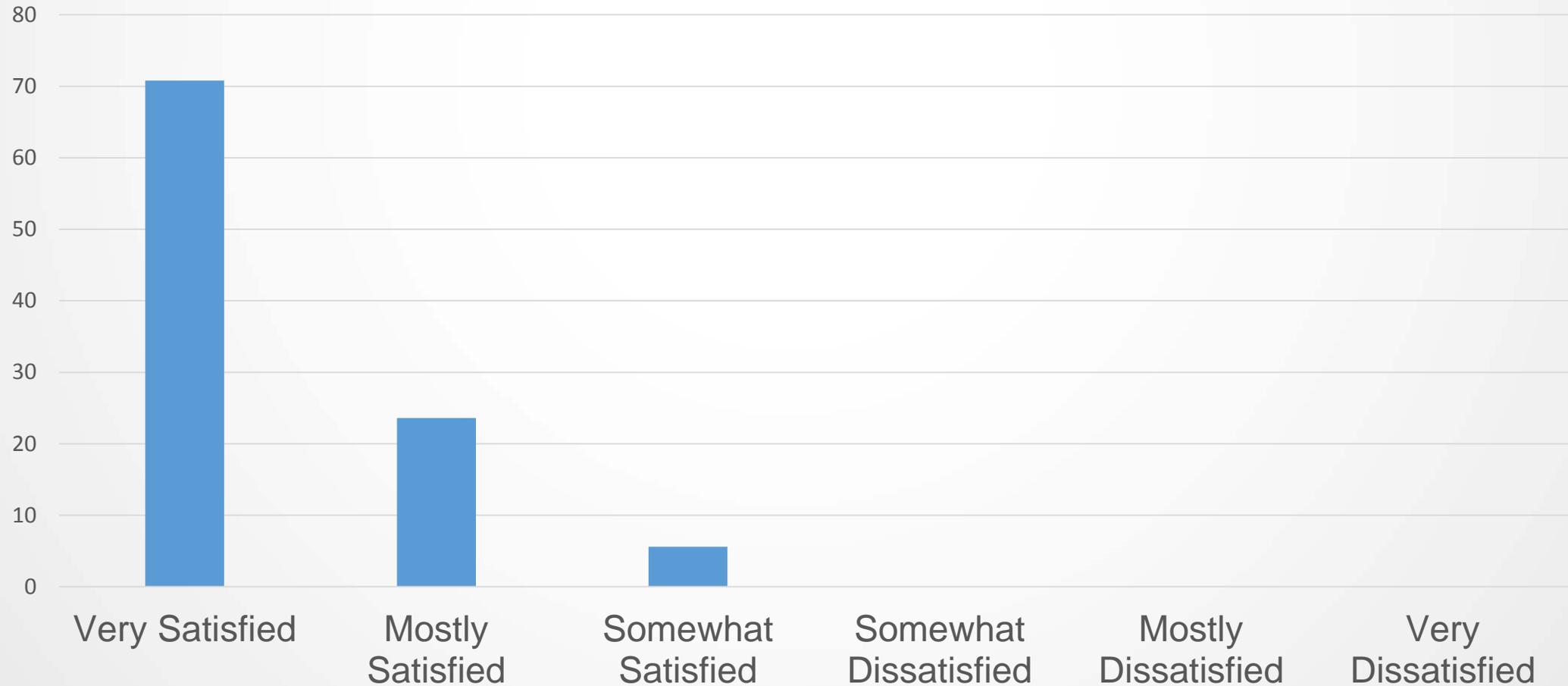
# Desktop Support Service

## Customer Satisfaction: Knowledge



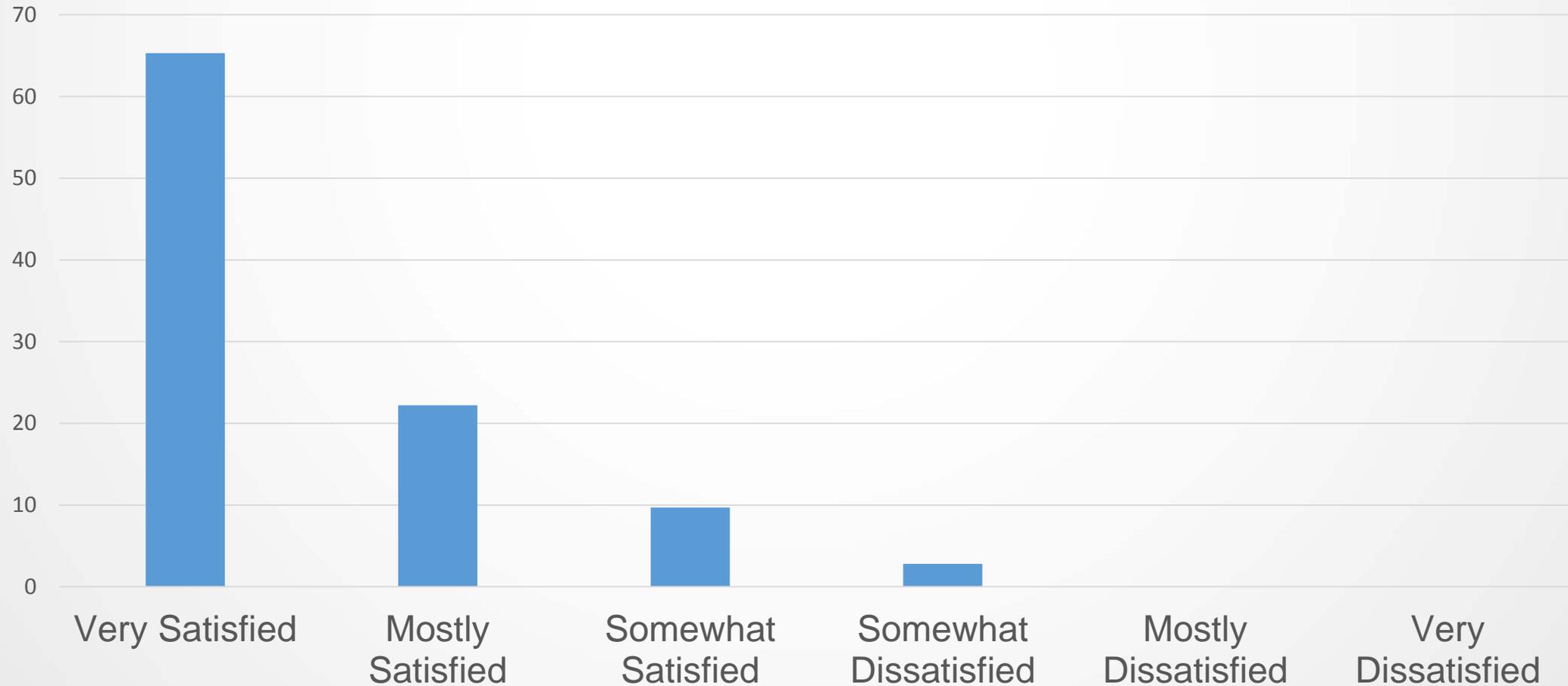
# Desktop Support Service

## Customer Satisfaction: Quality



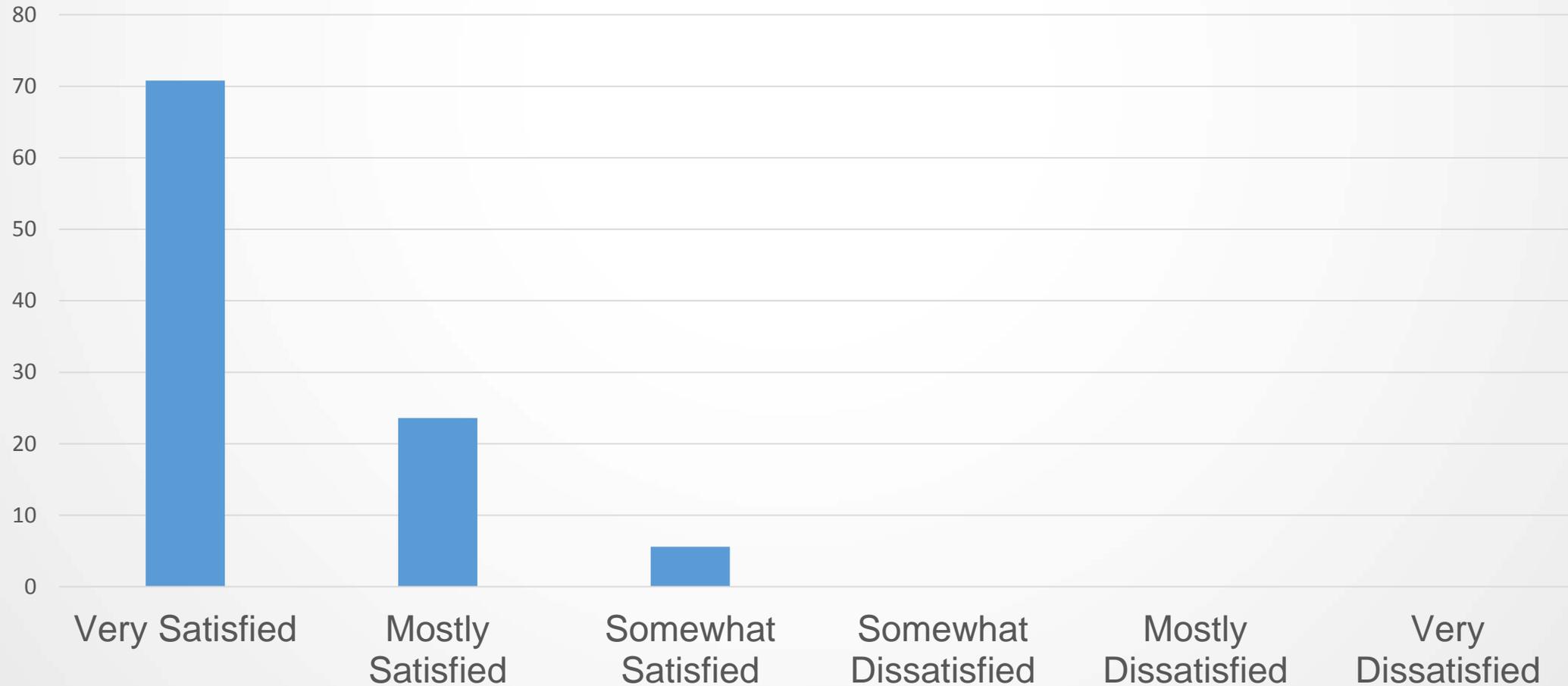
# Desktop Support Service

## Customer Satisfaction: Value



# Desktop Support Service

## Customer Satisfaction: Responsiveness



# ITD 2017-19 Service Rates

## Two Service Billings

### ➤ Data Processing

96 unique services with specific rate

[https://www.nd.gov/itd/sites/itd/files/legacy/billing/2017-19\\_DP\\_Rates.pdf](https://www.nd.gov/itd/sites/itd/files/legacy/billing/2017-19_DP_Rates.pdf)

### ➤ Telecommunications

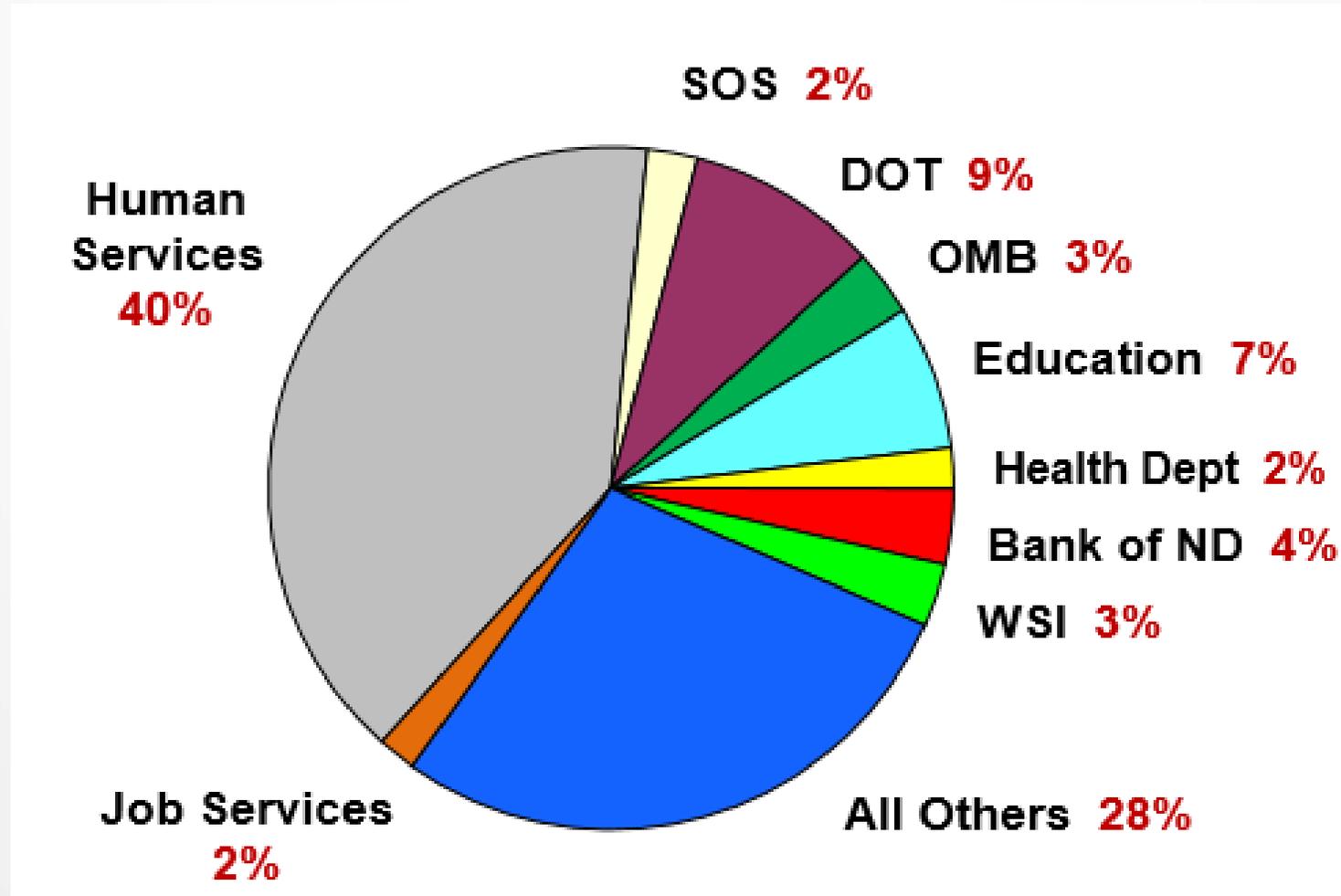
22 unique services with specific rate

[https://www.nd.gov/itd/sites/itd/files/legacy/billing/2017-19\\_TC\\_Rates.pdf](https://www.nd.gov/itd/sites/itd/files/legacy/billing/2017-19_TC_Rates.pdf)

### ➤ Federal OMB Circular A-87 – Audits for Excess State Profits

# FY 2014-15 Special Funds = \$ 57,883,725

## ITD Revenue by Department



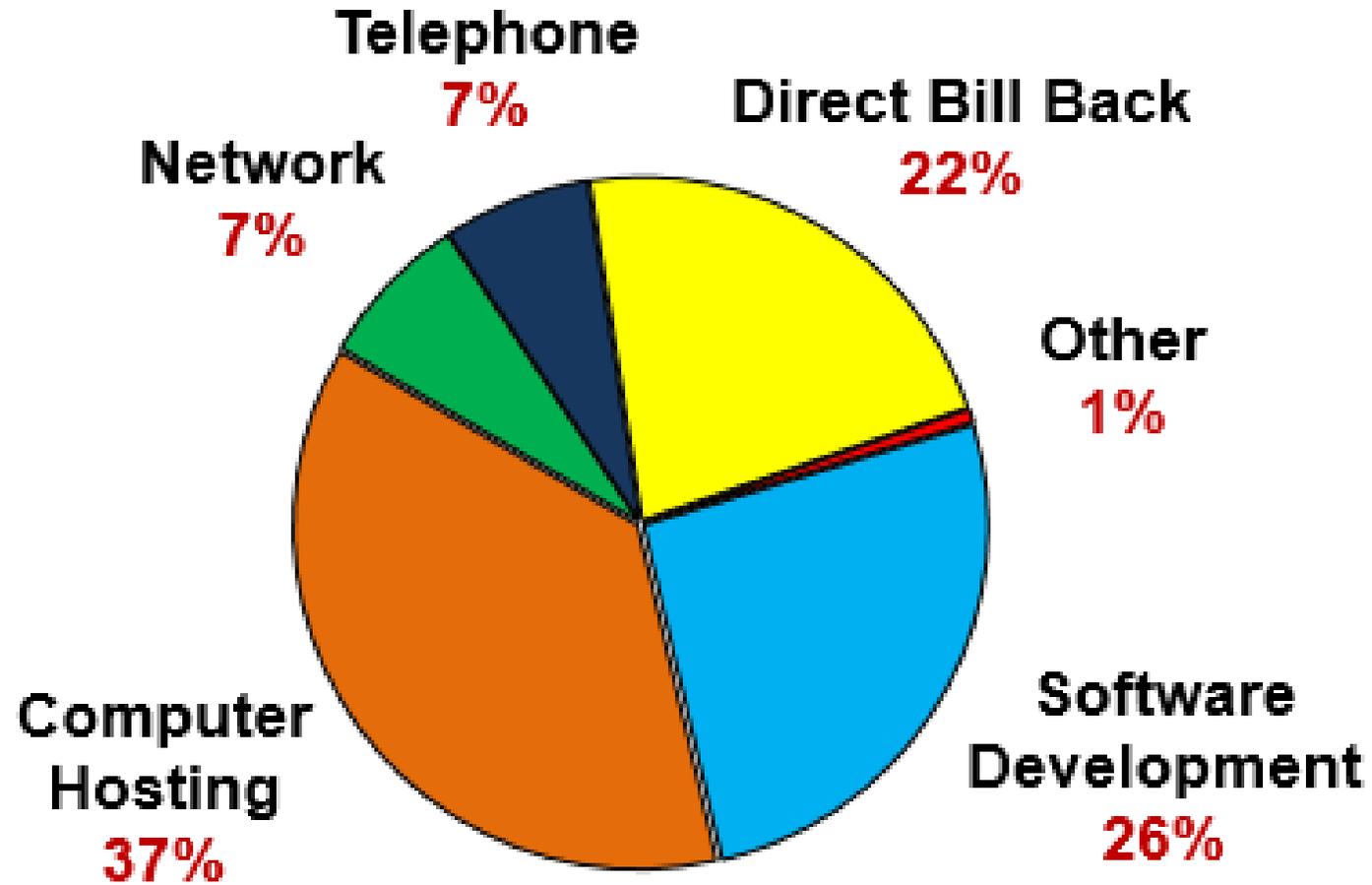
# ITD Special Funds

## 2015-17 Cost Savings Resulting in Rate Reductions

➤ Disk Storage	\$ 1,401,000
➤ Electronic Data Management System (EDMS)	\$ 192,000
➤ Network (Internet Usage)	\$ 242,000
➤ Telephone Long Distance	<u>\$ 46,000</u>
Total ITD Special Fund Savings	<u>\$ 1,881,000</u>

FY 2014-15 Special Funds = \$ 57,883,725

### ITD Revenue by Service



# ITD 2017-19 Service Rates

- Software Development rates will increase **\$2,000,000**
- Network rates will increase **\$ 500,000**  
( Enhanced security posture )
- Computer Hosting & Disk Storage rates will decrease **( \$1,400,000)**
- Telephone rates will decrease **( \$ 200,000)**

# ITD 2017-19 Service Rates

## Overall Increase:

Estimating additional revenue to ITD (cost to agencies) of approximately **\$900,000 or .75%** for the 2017-19 biennium

( This estimate assumes agencies will procure the same quantity of ITD services as the current biennium )

**2015-17 = Increase of \$3,300,000 or 2.74%**

**2013-15 = Increase of \$1,600,000 or 1.46%**

# ITD 2017-19 Service Rates

## Agencies with Greatest Increase ( Estimates are Biennium Amounts )

Dept. of Transportation	+ \$ 690,582
Dept. of Human Services	+ \$ 542,659
Attorney General	+ \$ 316,271
Secretary of State	+ \$ 262,078
Office of Management & Budget	+ \$ 197,744
ND University Systems	+ \$ 149,789
Dept. of Corrections	+ \$ 121,542
Dept. of Public Instruction	+ \$ 104,337

***Questions?***