

Presentation to the Government Finance Committee

Roughrider Room

June 16, 2016



NORTH DAKOTA
INFORMATION
TECHNOLOGY
DEPARTMENT

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4.05 % Allotment

Reductions in General Funded Programs

➤ Operations (includes Statewide Interoperable Radio Network 20/20 Study)	\$ 104,105
➤ Geographic Information Systems (GIS)	\$ 48,452
➤ Educational Technology Council (ETC)	\$ 85,291
➤ EduTech	\$ 153,308
➤ Health Information Technology (HIT)	\$ 16,083
➤ State Longitudinal Data System (SLDS)	<u>\$ 722,953</u>
Total ITD General Fund Reduction	<u>\$ 1,130,192</u>

4.05 % Allotment

Reductions in General Funded Programs

- **Operations** **\$ 104,105**
(includes Statewide Interoperable Radio Network 20/20 Study)

Reductions resulting from:

Scope of the SIRN 20/20 study was reduced

Hiring of State and Local Intelligence Center (SLIC) position delayed

Limit travel and training

4.05 % Allotment

Reductions in General Funded Program

➤ Geographic Information Systems (GIS) \$ 48,452

Reductions resulting from:

- Data development in aerial photography
- Downsize ArcGIS software environment
- ITD implemented reduction in disk rate
- Limit travel and training

4.05 % Allotment

Reductions in General Funded Program

➤ Educational Technology Council (ETC) \$ 85,291

Reductions resulting from:

Reduced school grant funding for personalized digital learning (BUILD)

<http://www.ndetc.k12.nd.us/build-grant-rfp/>

Limit travel and training

4.05 % Allotment

Reductions in General Funded Program

➤ EduTech \$ 153,308

Reductions resulting from:

Migrated to Office 365 (workstation tools for staff)

Limit travel and training

Delayed IT equipment purchase

4.05 % Allotment

Reductions in General Funded Program

➤ Health Information Technology (HIT) \$ 16,083

Reductions resulting from:
Reduced consulting
Limit travel and training

4.05 % Allotment

Reductions in General Funded Program

- State Longitudinal Data System (SLDS) \$ 722,953

Reductions resulting from:

- State awarded a National Center for Education (NCES) data utilization grant
- Limit travel and training
- Delayed IT software purchase

<https://slds.ndcloud.gov/SitePages/Default.aspx>

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

➤ Telecommunications

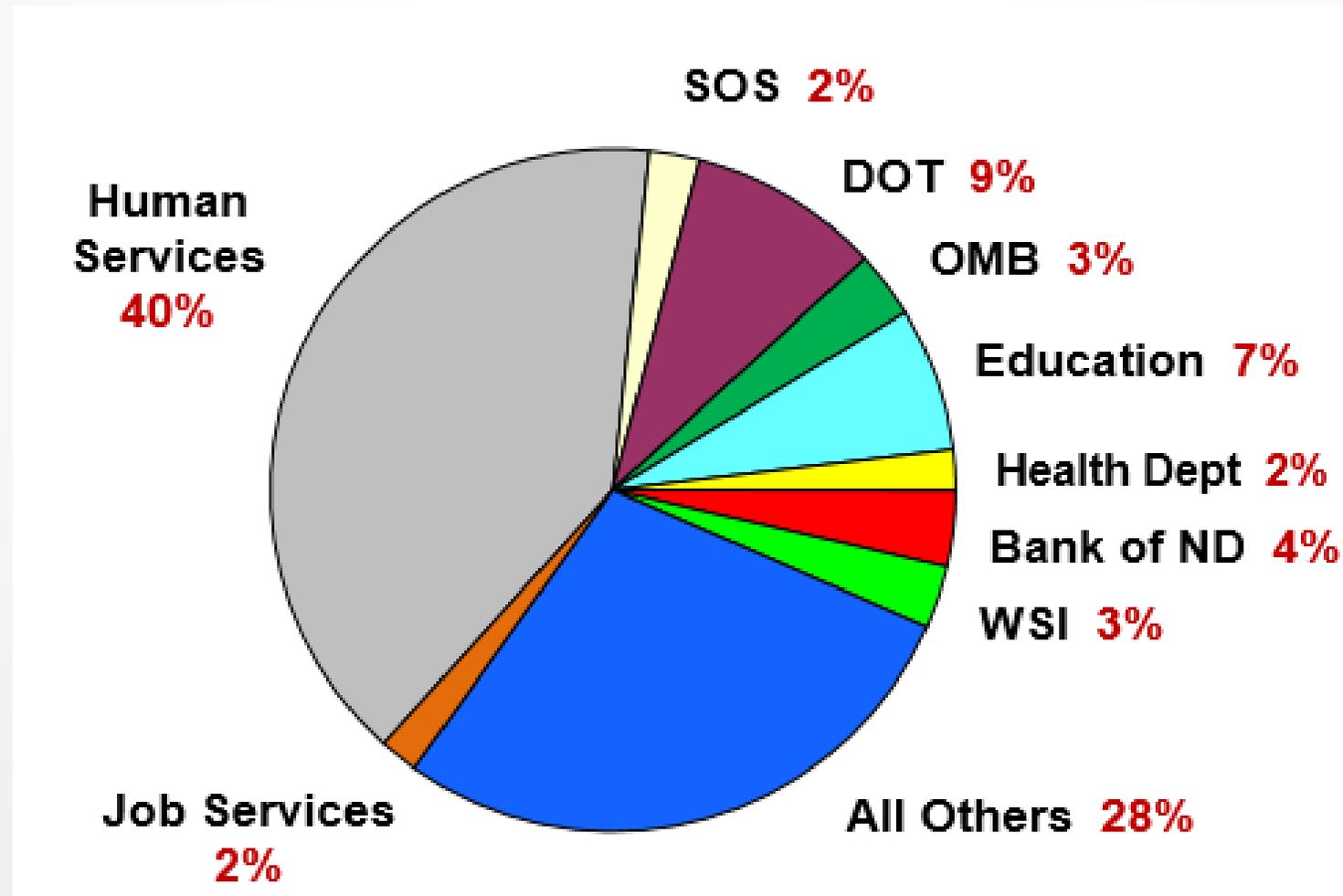
22 unique services with specific rate

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>

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

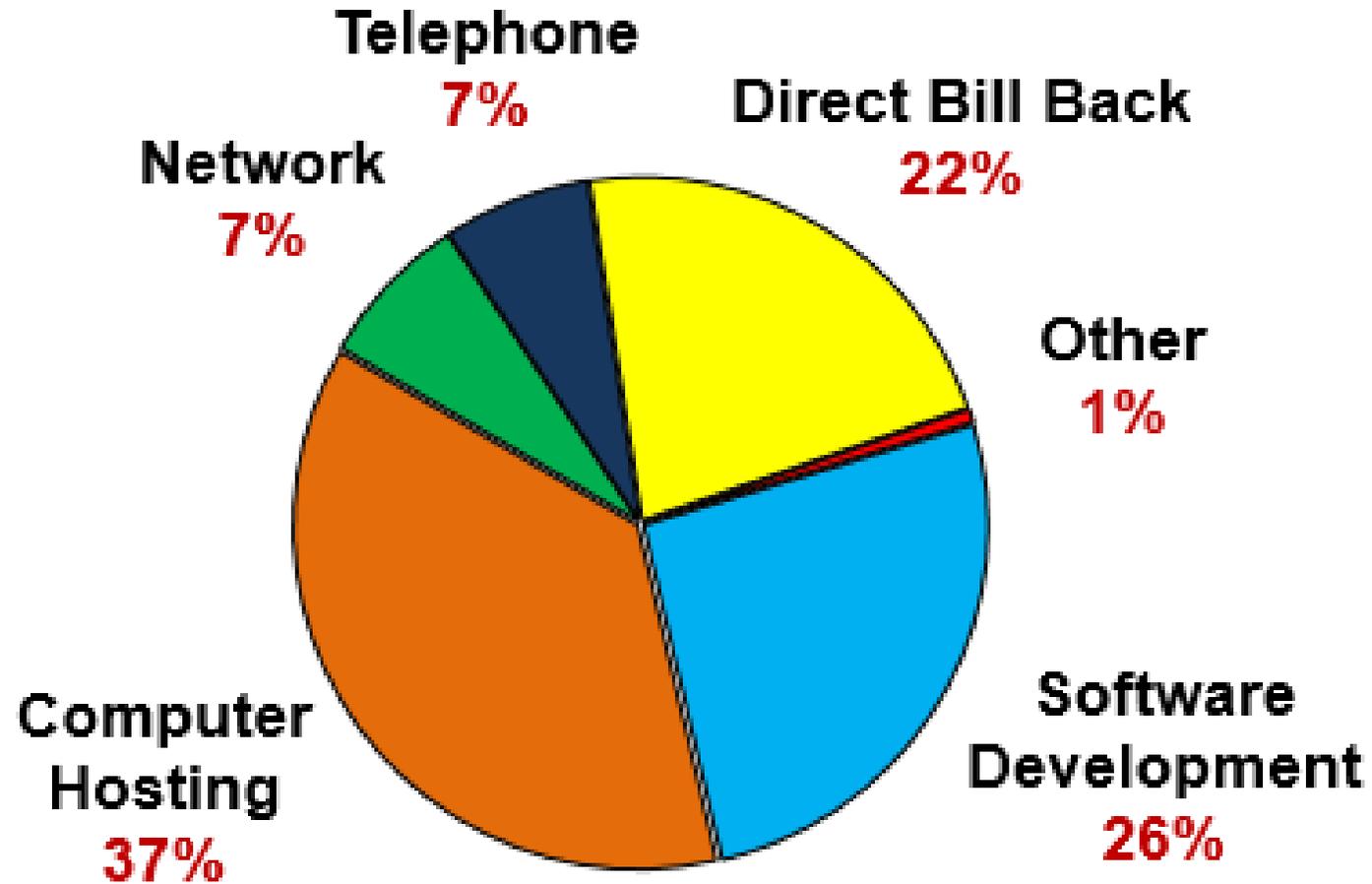
(This estimate assumes agencies will procure the same quantity of ITD services as the current biennium)

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

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

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

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?

Thank You