

MICROFILM DIVIDER

OMB/RECORDS MANAGEMENT DIVISION

SFN 2053 (2/85) 5M



ROLL NUMBER

DESCRIPTION

1021

2007 HOUSE APPROPRIATIONS

HB 1021

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 1/15/07

Recorder Job Number: 1095

Committee Clerk Signature *Anya Voegelé*

Minutes:

Chairman Carlson opened the hearing on House Bill 1021.

Mike Ressler, Deputy CIO and Director of ITD spoke in support of the bill. See testimony 1021.1.15.07A.

Chairman Carlson: How much of the software used is developed by ITD?

Mike Ressler: most of the older stuff was developed by ITD. If we can find "off the shelf" software we will use it.

Chairman Carlson: How much of what you get is special funds?

Mike Ressler: ITD breaks it down with 1/3 being special funds, 1/3 being federal funds and 1/3 being general funds.

Representative Skarphol: All of the developmental FTEs you are asking for depend on the funding that the agencies get for their projects, correct?

Mike Ressler: That is correct.

Representative Skarphol: How far back is your backlog?

Mike Ressler: About 45,000 hours.

Chairman Carlson: Is this duplication from SB 2024?

Mike Ressler: The dollars which are 10% General Fund in the Human Service budget and 90% Federal Funds. The real dollars are there. We are asking for the authority to receive those dollars.

Representative Skarphol: Do you currently have any vacancies?

Mike Ressler: We currently have 1 vacancy.

Chairman Carlson: The ITD technicians are currently charging \$63.00 per hour?

Mike Ressler: That is correct.

Representative Kroeber: Are the contract employees considered full time?

Mike Ressler: Yes they are.

Representative Thoreson: \$11,014,038. Is that the correct number?

Mike Ressler: Yes.

Roxanne Woeste: The \$11million is not reflected in the current bill. There would have to be an amendment adding that. I will draft that for you.

Chairman Carlson: Are there any more agencies besides Bank of ND and Job Service that could better utilize your services?

Mike Ressler: Possibly Workforce Safety.

Representative Kempenich: Does the DOT use ITD?

Mike Ressler: Yes we work very closely with the DOT.

Chairman Carlson: When they have Technology Directors how tied are they to you?

Mike Ressler: Enterprise Architecture Program. Most agencies are very involved with that program. They are sharing knowledge.

Representative Skarphol: Is there anything that we as a legislature could do to encourage the other agencies to join forces with ITD?

Mike Ressler: I guess ITD could do more marketing. The legislature really could not assist more. I think we have enough authority to do it our selves.

Representative Skarphol: Are you comfortable with the way the LAWS replacement software is going?

Mike Ressler: Yes, the project manager working on the system is very knowledgeable.

Chairman Carlson: Are you actively involved with the LAWS Replacement software?

Mike Ressler: I am on the Steering Committee.

Dan Pullen, Director of the Educational Technology Council, spoke in support of the bill. See testimony 1021.1.15.07B.

Chairman Carlson: How much of the money is used for Professional Development?

Dan Pullen: About 20%.

Chairman Carlson: What is considered Professional Development?

Dan Pullen: It would be for software instruction and education enhancement.

Representative Skarphol: Is this the same amount of money you received last biennium for grants?

Dan Pullen: Yes.

Representative Skarphol: So you have consolidated all of the grant categories that you had last time?

Dan Pullen: That is correct.

Allen Burgad, Superintendent of Northern Cass school District, spoke in support of the bill. See testimony 1021.1.15.07 C.

Representative Williams: What did the tablet PCs cost?

Allen Burgad: About \$1,200.00 with the software loaded.

Chairman Carlson: Do you have internet access in all of the classrooms?

Allen Burgad: Yes. It is wireless.

Representative Williams: How many students do you have participating?

Allen Burgad: We have 40-45 students per grade in grades 11 and 12. We have 90 computers plus five for backups. Our helpdesk is completely student run.

Representative Williams: Do you have a full time Technical Coordinator?

Allen Burgad: Our Technical coordinator is a 70% employee.

Representative Williams: What kind of bumps in the road did you face?

Allen Burgad: It was a three year process. The first year was convincing the school board. The second year the staff was trained. The third year is when the students got the computers.

Chairman Carlson: Are there federal funds available?

Allen Burgad: There are some federal funds available through a program called E2T2.

Representative Kroeber: How does this affect your textbook selection?

Allen Burgad: The textbooks for History and Biology will be on CD-ROM.

Representative Skarphol: Is this your first year of the project?

Burgan Yes.

Representative Skarphol: Have you seen any students that had no interest in the computers?

Allen Burgad: We had two.

Representative Skarphol: Were you able to redirect their focus?

Allen Burgad: We showed them how important computers and the internet were in any job.

Representative Kempenich: How do you curb the social side of the computers? For example, chatting?

Allen Burgad: It is a difficult challenge. However we have noticed that they have more interest in the projects.

Jody French, Director of EduTech, spoke in support of the bill. See testimony 1021.1.15.07 E.

Chairman Carlson: Your salary line didn't change?

Jody French: We have a 0% salary increase.

Representative Skarphol: Do you need spending authority?

Jody French: The money is just passing through money from ITD.

Representative Skarphol: About how much do you receive from grants?

Jody French: About \$ 250,000.

Mark Wagner, Technology Coordinator for the Beulah Public School District, spoke in support of the bill. See testimony 1021.1.15.07 F.

Chairman Carlson: Is there a match required for the grants you receive?

Mark Wagner: No.

Jon Skaare, Director of the ND Division of Independent Study, spoke in support of the bill. See testimony 10.211-15.07 G.

Chairman Carlson: We have had discussion in the past about raising tuition and getting those students who are not residents of ND to pay more of what we felt was a more fair share. How has that been going?

Jon Skaare: We do charge more tuition for non-resident students.

Chairman Carlson: Why the name change?

Jon Skaare: For marketing and to represent who they are.

Representative Williams: I am assuming North Dakota students are the largest group to use your services. Who is the second largest geographic or ethnic group to use the services you provide?

Jon Skaare: The second largest area to use our services is Minnesota. Alaska is the third.

Representative Skarphol: Can you bring a summary of the special funds to the subcommittee?

Jon Skaare: We can do that.

Representative Glasheim: You keep saying enrollments vs. students, what is the difference?

Jon Skaare: Students can have more than one enrollment.

Representative Kroeber: Do you include teaching aids in your textbook development?

Jon Skaare: Yes.

Representative Glasheim: Were Native Americans used in the development of the textbooks?

Jon Skaare: Yes.

Representative Glasheim: What is the advantage to having people from out of the country involved?

Jon Skaare: Increased revenue.

Chairman Carlson: What is your staff size?

Jon Skaare: We have 39.7 FTEs housed on the NDSU Campus.

Mike Ness, Superintendent of Hazen Public schools, spoke in support of the bill. See testimony 1021.1.15.07H.

Chairman Carlson: Do you have a special room for the students involved in the Alternative School?

Mike Ness: Yes.

Representative Williams: Do you have a GED program?

Mike Ness: Yes, we tied the Alternative School and GED program together.

Representative Williams: How do you tie them together?

Mike Ness: With tutors.

Representative Williams: Do the students get a diploma from Beulah or Hazen?

Mike Ness: The student decides.

Pam Schafer, Director of CJIS, spoke in support of the bill. See testimony 1021.1.15.07 I. She also referred to 1021.1, 15.07 A page nine.

Vice Chairman Carlisle: Are sex offenders included in this database?

Pam Schafer: Yes, we can access the Attorney General's database through the CJIS hub.

Representative Kempenich: How far out does the offender registration go?

Pam Schafer: It is currently just in state.

Vice Chairman Carlisle: Are protection orders on there?

Pam Schafer: No.

Vice Chairman Carlisle: What would it take?

Pam Schafer: We have just received a \$60,000 grant for this.

Vice Chairman Carlisle: How do you monitor the agencies putting information on the site?

Pam Schafer: We have direct access to the agencies databases.

Chairman Carlson: Do you charge fees for accessing the site?

Pam Schafer: The hub is currently free.

Representative Glassheim: If you didn't receive the \$300,000 from the federal grants would you drop projects?

Pam Schafer: It depends on the grant.

Chairman Carlson: Is there money in any other bills for integrating CJIS?

Pam Schafer: No, however there are two FTE'S in the Attorney General's budget but the actual money is in ITD's budget.

Representative Kempenich: Is this one time money or special funds?

Pam Schafer: One time to get the databases integrated.

Chairman Carlson: Everything you requested was funded in the Governor's Budget?

Pam Schafer: Yes.

Representative Skarphol: For the subcommittee can you bring back the information from the last biennium as to what was requested in this same program?

Pam Schafer: Yes.

Chief Justice Gerald Vande Walle spoke in support of the bill.

Chairman Carlson: There is nothing for this in the judicial branch budget?

Chief Justice Gerald Vande Walle: No there is nothing. Everything was put in ITD's budget so it was not split.

Paul Hendrickson. Griggs Co Sheriff, spoke in support of the bill.

Chairman Carlson: How many sheriffs' departments have computers in their cars?

Paul Hendrickson: I know of at least 13.

Representative Kempenich: Are the platforms of the system upgradeable?

Pam Schafer: Yes, we are following statewide standards.

Bob Nutsch, GIS Director of ITD, spoke in support of the bill. See testimony on page 14 of 1021.111507 A.

Hearing closed.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

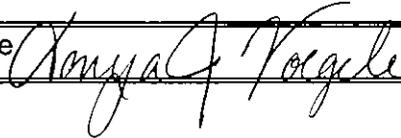
House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 2/5/07

Recorder Job Number: 2833

Committee Clerk Signature



Minutes:

Chairman Carlson opened discussion on House Bill 1021.

Representative Skarphol reviewed the green sheet.

1. Deletes 1 FTE position not requested by the agency

Representative Skarphol: This is a deletion of a position.

2. Changes the funding source for 2 records management FTE positions from special funds to funding from the general fund.

Representative Skarphol: Number two is actually an error. That should not even be reflected on this sheet.

3. Adds the following 4 new FTE positions and related operating expenses funding to allow the department to provide software development services to the Bank of North Dakota:

1 FTE programmer

1 FTE programmer analyst II

2 FTE senior programmer analyst

Operating expenses

Representative Skarphol: Number three is the addition of FTEs for the Bank of ND. It is for ITD to assume the duty to the bank.

4. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to provide additional technical support for the ConnectND system and the PowerSchool application

5. Adds 1 new FTE technical support specialist II position (\$148,014) and related operating expenses funding (\$21,684) to assist with the increased workload for server administration due to the hosting of new computer applications from the Secretary of State, Tax Department,

Department of Human Services, and Workforce Safety and Insurance

6. Adds the following 2 new FTE positions and related operating expenses funding to assist with the workload for electronic data management system services:

1 FTE technical support specialist II

1 FTE programmer analyst II

Operating expenses

7. Adds 1 new FTE information systems security analyst position (\$136,788) and related operating expenses funding (\$21,684) to assist with increased security workload

8. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to specialize in the applications of Voice over Internet Protocol technology

9. Adds 1 new FTE administrative assistant II position (\$89,476) and related operating expenses funding (\$21,684) to provide administrative support to the department.

Representative Skarphol: They have not added an administrative assistant for some time and they have people doing those duties that they think they could accumulate into one position and make better use of their personnel.

10. Adds the following 3 new FTE positions and related operating expenses funding to provide desktop support services to agencies as requested:

1 FTE computer and network specialist II

2 FTE computer and network specialist III

Operating expenses

Representative Skarphol: Some of the smaller agencies have asked ITD to take over desktop support.

11. Adds the following 3 new FTE positions and related operating expenses funding to develop and implement a formal quality assurance program for the department's software development division:

2 FTE programmer analyst II

1 FTE senior programmer analyst

Operating expenses

Representative Skarphol: This is dictated by a security that was done.

12. Adds 1 new FTE senior programmer analyst position (\$156,432) and related operating expenses funding (\$21,684) to accommodate a request from the North Dakota University System to provide software patch management for the ConnectND system

13. Adds 1 new FTE telecommunications analyst III position (\$148,014) and related operating expenses funding (\$921,684) for support of the Northern Tier Network

Representative Skarphol: Twelve and Thirteen, these are two positions that the ND University System had thought they could get ITD to take over without having to pay for them but in reality that is not what happened. It is quite possible that those two positions would go away.

14. Adds .5 of a new FTE technical support specialist II position (\$74,007) and related operating expenses funding (\$10,842) to accommodate hosting the elementary and secondary education data warehouse system

15. Adds the following 3 new FTE positions and related operating expenses funding for providing technical support for video services to school districts:

1 FTE telecommunications analyst III

1 FTE telecommunications technician II

1 FTE customer technical support specialist III

Operating expenses

Representative Skarphol: Number 15 is three positions, two of which are funded by Higher Education related to running IVAN. Higher Education would like ITD to take over the responsibilities of those services and Higher Ed will pay those two positions. The third one is one that is needed for the statewide part of IVAN.

16. Adds the following 15 new FTE positions and related operating expenses funding for assisting the Department of Human Services and the selected vendor in the rewrite of the Medicaid management information system:

- 6 FTE senior programmer analyst
- 6 FTE programmer analyst II
- 1 FTE data base design analyst III
- 2 FTE technical support specialist II
- Operating expenses
- Capital assets

Representative Skarphol: Number 16 is the 15 new FTEs for the MMIS System also operating expenses for that which includes contracting for 15 more contract employees.

Chairman Carlson: How many are already working on it?

Representative Skarphol: Ten.

17. Adds the following 2.5 new FTE positions and related operating expenses funding to support a business intelligence initiative:

- 2 FTE senior programmer analyst
- .5 FTE technical support specialist II
- Operating expenses

Representative Skarphol: This is really the second phase of ConnectND. ConnectND collects the data then you need to warehouse it and find a way to utilize that information and gets reports back out of it. That is really what that is about.

Chairman Carlson: You have to go back to that again because I have seen language in other places about this business intelligence initiative. You said it was what?

Representative Skarphol: What business intelligence does is give you the ability to query the data warehouse that you create with the information that is collected. You are able to generate reports and get information much more adequately. ConnectND does not give you the level of ability that we need to get the kind of reports back out of it. We really have not had a lot of use for it up until now simply because it is a data warehouse of sorts it is just information that is being generated because of what is being input. It does not lend itself to generating the kind of reports they need. This business initiative would accomplish that.

18. Adds the following 6 new FTE positions and related operating expenses funding for assisting Job Service North Dakota with the unemployment insurance system modernization project:

- 3 FTE senior programmer analysts
- 3 FTE programmer analyst II positions
- Operating expenses

19. Decreases funding for the wide area network due to Dakota Carrier Network providing a discounted billing for e-rate circuits rather than requiring the department to pay the e-rate reimbursement portion

20. Adds the following 2 new FTE positions and related operating expenses funding for continued development surrounding the Criminal Justice Information Sharing Initiative:

- 1 FTE programmer analyst I
- 1 FTE senior programmer analyst
- Operating expenses

Representative Skarphol: This is probably something we need to talk about. The positions themselves are not going to be transferred to ITD so they will probably have to change the way that money flows from that particular aspect.

Division of Independent Study

21. Removes funding provided in the 2005-07 biennium for a North Dakota studies textbook and workbook for grades 4 and 8 (\$148,800) and for revitalizing civic education (\$50,000)

22. Increases funding for operating expenses, including \$15,020 for information technology software and \$35,000 for operating fees and services

EduTech

23. Increases funding for antivirus software for school districts from \$210,900 to \$280,900

Representative Skarphol: Those are the changes in the budget. The major change in general funding is the CJIS in line 20 and I have some more information here.

Chairman Carlson: Is there increase in General Funds \$1.3million?

Representative Skarphol: That is incorrect because number two is an error so the increase in general funding would be \$1.239million. The increase in general funding is \$972,978 general fund money for new projects. That is to incorporate the balance of those entities into that CJIS hub like the state's attorneys, LERMS system. Part of it has been done this would complete the project. There is \$496,000 that includes hub costs and the salary increases reflected is \$261,000 but I don't think that will be correct since the employees will not be coming to ITD will it? Will that go into operating in your case?

Mike Ressler: It still will be General Funds. It will be in operating.

Representative Skarphol: The positions will still be in the Attorney General's office?

Mike Ressler: That is correct.

Representative Skarphol: As the budget is proposed they move correct?

Mike Ressler: The positions have moved to ITD.

Representative Skarphol handed out 1021.2.5.07 A.

Chairman Carlson: This helps me understand what the positions will be for project use and when the project is done those positions will no longer be there. That is my understanding.

Representative Skarphol: The numbers written in by hand on the left just reflect the corresponding numbers on the green sheet. To prevent a fight I would suggest we remove the CJIS positions from this budget. Mike, just so you can explain it to us, the money stays the same it is just the case that the positions would be in the Attorney General's office that has no effect on revenue.

Mike Ressler: That is how it works. The money is in ITD budget but the positions are in the Attorney General's office. We just transfer that money from our budget over to their budget so we can fund those positions.

Chairman Carlson: Is there any kind of language that says that if they don't have the money they don't hire the people?

Representative Skarphol: If they don't have the money to pay for them, they can't hire the people.

Chairman Carlson: Do the agencies sign a contract with ITD?

Mike Ressler: We do not sign contracts, we have memorandums of understanding but there are no obligations.

Chairman Carlson: So what happens if you don't get the money at the right time and you people have to be paid, do you borrow from the Band of ND.

Mike Ressler: No we cannot borrow. Our rates are such that is what it is meant to do. That is not an issue. If for some reason a department does not have the money to pay us for services that means we don't provide the services.

Representative Skarphol: Just to follow up on that what would typically happen then is that you would probably work your backlog to some degree until the time when somebody has moved.

Chairman Carlson: That is going to be the biggest question we face.

Representative Skarphol: Mike, can you tell us how you fund the last 17 positions on this sheet?

Mike Ressler: It is a combination. When we do a cost estimate for a job we build some of the costs for the Quality Assurance Programmers in to the project.

Representative Skarphol: So some of the costs paid by the projects are also used to cover the Quality Assurance folks?

Mike Ressler: Yes.

Representative Skarphol: How about down in "B" where you have security audit requests.

Mike Ressler: When you look at "B" those are shared across all service rates. Like customer service, it is a general cost everybody pays.

Representative Skarphol: Go back to "C" then, server hosting, EDM

Mike Ressler: What we have for server hosting is when we have an application that we want to run at ITD we provide the hardware and we have people that maintain that equipment.

Representative Skarphol: And that is charged specifically to that agency.

Mike Ressler: That is correct.

Representative Kempenich: What are the industry standards for backlog?

Mike Ressler: I am not sure what the industry standards are. The average backlog for ITD is around 50,000 hours.

Representative Skarphol: Mr. Chairman, if you want my recommendation I will give it to you and that is that we leave the two in the Attorney General's office and we take the three desktop support and send it over to the Senate. The rest of them I would say they have a legitimate need for.

Representative Glassheim: Would it be better if we put language in saying if they don't have the income source they don't hire the people or something to that effect?

Chairman Carlson: I kind of like that even though it doesn't do a lot but it gives an intent that this is how we are funding and our intention is that if you don't have the money you don't hire the people and when the job is done the people are gone. Sometimes we don't put enough legislative intent we assume they relisten to the tape and we get ourselves into trouble later.

Vice Chairman Carlisle: So out of this list your recommendation would take out three FTEs from this list?

Representative Skarphol: It would be five total. Then three desktop support that is under category "C" (number 10 on the green sheet) and two from higher ed (12 & 13 on green sheet). The money has to stay for CJIS. One other thing is that we would need to add the emergency clause to the section regarding the MMIS.

A motion was made by Representative Glassheim, seconded by Representative Thoreson to adopt a verbal amendment regarding the hiring of FTEs without funds.

Motion carried by voice vote.

Representative Skarphol: Mr. Hellman talked about the need for a data warehouse. What the department has talked about as I told you earlier there was a proposal put on 1015. It is not on the sheet. It is a separate project all together. There was a \$1.3million appropriation that was proposed to go on 1027. It was not accepted. In lieu of that the department went back to the drawing board and they came up with another proposal that said that the federal grant money is available if you have a structure in place that is working towards creating this type of system, if you have some kind of commitment to do this. There are already 16 states that have received federal grants to build these data systems. What they are asking is that we put in an amendment for a \$50,000 fund to fund a study. They want to call it the Longitudinal Data System Initiative. I guess it is more than that its \$230,000. They need an FTE to do this. So they need \$230,000 to kick this off, they need one FTE and funds for a consultant. That consultant that is being considered is already working for the Department of Public Instruction on their ORS. He believes for that kind of money he can put together a proposal to come back to the next session that may get funded with a federal grant.

Chairman Carlson: This was taken out of 1027?

Representative Skarphol: It was never in 1027. What has been in place was a program called FINDIT. The money for that program has disappeared. The Commerce department wants to do that in their presentation they talked about the need for it. Higher Ed and K-12 think it is important in order for us to have some type of data collected to indicate the success or failure of the various entities involved and to track our citizens as they go through the education system get out of the education and go into the work force and see whether or not we can figure out what it is that we need to do differently to supply the labor needs in this state. While I don't agree with the \$1.3million but I am having less difficulty with the idea that maybe

we should at least take a look at it and this would provide the funds to take a hard look at it and bring back a legitimate proposal next time.

Chairman Carlson: We spend so much money on workforce training, on higher education, on career and technical education and when we are all done they tell us we don't know where everybody went or if they got a job. I am saying something is wrong with this picture but more money is going to fix it. Let's go back to the base bill before we decide whether or not to put this in and draft those amendments first.

Representative Kroeber: Do we need an amendment to remove number two?

Representative Skarphol: Allen has that amendment.

A motion was made by Representative Glassheim, seconded by Representative Thoreson to adopt a verbal amendment to remove number two from the green sheet. Motion carried by voice vote.

Representative Skarphol: I would move to delete 10, 12 and 13 on the green sheet.

A motion was made by Representative Skarphol, seconded by Vice Chairman Carlisle to adopt a verbal amendment to remove 10, 12, and 13 from the green sheet. Motion carried by voice vote.

Chairman Carlson: Do you want to deal with the emergency clause separate?

A motion was made by Representative Skarphol, seconded by Vice Chairman Carlisle to adopt a verbal amendment to add the emergency clause on to the section dealing with MMIS. Motion carried by voice vote.

Representative Skarphol: There is one other topic to talk about. This would take care of number two on the green sheet, The North Dakota Studies Initiative.

Chairman Carlson: Is that where they take the books and put it online?

Representative Skarphol: Yes. They went back and took another look at what is required to do that and there is already....

Dan Pullen described the North Dakota Studies Initiative. (57:34)

Chairman Carlson: Is there any revenue from this? If you develop it and put it online are there going to be fees charged?

Dan Pullen: The proposal said that the online program would be available to school districts at no cost, as well as the general public.

Chairman Carlson: I like the idea of the public being able to access it as well. So would the schools have to buy the text book? Is it different than the textbook or is it the textbook that ends up online?

Dan Pullen: It is different than the text book. It is an online ND studies material. It is going to be based on the materials that have been developed for fourth and eighth grade but it would be different than that it would be useful in topic.

Chairman Carlson: So we wouldn't have the book and all of a sudden they say we don't need the book we can get it online.

Dan Pullen: The Division of Independent Study does not want to compete with this.

Representative Kempenich: Would they still need the book? Can they download it?

Chairman Carlson: If it is not the same as the book, you would need the book.

Representative Thoreson: Do you have copies of the text books available?

Dan Pullen: Not yet. The eighth grade one is still in mock up form.

Chairman Carlson: In my other life when I was teaching I taught eighth grade history and in Fargo one of our segments to teach was ND History and Geography. That was some pretty out dated material that we used for that. An upgrade was way over due then, so what you are doing here is right. Committee what is your thought about adding this in?

A motion was made by Representative Skarphol, seconded by Representative Thoreson to adopt a verbal amendment to add \$120,000 for the Division of Independent Studies.

Motion carried by voice vote.

Lisa Feldner explained more about the Longitudinal Data System. (64:00)

Representative Kroeber: So you are not adding any FTEs you are just paying for one of them? And what is the cost?

Lisa Feldner: \$180,000 for the FTE and then \$50,000 for operating.

Chairman Carlson: This is all General Fund dollars?

Lisa Feldner: Yes.

Chairman Carlson: Who benefits from this?

Lisa Feldner: We hope that career education, K-12, workforce training, Job Service, DHS, Commerce Department.

Chairman Carlson: Why was this not in the Governor's Budget if this is such a high priority?

Representative Skarphol: It didn't come about until after the budget was complete and the FINDIT was lost.

A motion was made by Representative Skarphol, seconded by Representative Kempenich to adopt a verbal amendment to add the Longitudinal Database to the ITD Budget.

Committee took a break for lunch. The motion was held until the afternoon meeting.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 2/5/07

Recorder Job Number: 2835

Committee Clerk Signature *Kanya Voegelé*

Minutes:

Chairman Carlson called the committee to order on House Bill 1021.

Vice Chairman Carlisle reviewed what the committee had left off with before break.

Representative Skarphol restated the amendment regarding the longitudinal data system for the committee members that were absent.

Vice Chairman Carlisle: Same people but different funding source correct?

Representative Skarphol: That's correct.

Chairman Carlson: Did we remove these 2.5 FTEs in any other amendment?

Representative Skarphol: No.

Chairman Carlson: Any one time funding?

Representative Skarphol: No.

Chairman Carlson: Who would be the recipients of this?

Mike Ressler: K-12, Higher Ed, Job Service, Career & Tech, Dept. of Commerce

Chairman Carlson: What would the long term operating costs be?

Mike Ressler: Depends on how big it grows. Roughly \$10,000 per month.

Chairman Carlson: Once established, can we establish a fee schedule to access it?

Mike Ressler: Yes.

Representative Kroeber: Do we still have FINDIT?

Mike Hillman: We will have to continue to operate FINDIT for the next biennium the way it is. We do see that FINDIT will be absorbed into this larger concept. Obviously costs are always a concern; I do think that we have to look at user fees.

Representative Skarphol: One other thing with the amendment. The department would like it to be a line item like the Division of Independent Studies or EduTech.

A motion was made by Representative Skarphol, seconded by Representative Kempenich to adopt the amendment to add \$230,000 for the Longitudinal Data System and provide it with its own line item. Motion carried with one in opposition and one absent.

Chairman Carlson read an email dated 2/5/07 from Laura Glatt. See Attachment 1021.2.5.07A. The letter requested that Sections 12 & 13 (which were removed from the bill in the morning meeting) be reconsidered and added back into the bill.

A motion was made by Representative Skarphol, seconded by Representative Kroeber to adopt the amendment to add sections 12 & 13 back into the bill with language stating that the positions will not be filled unless they are contracted for. Motion carried.

A motion was made by Representative Skarphol, seconded by Representative Thoreson for a DO PASS AS AMENDED recommendation to the Full Appropriations Committee.

The committee vote was 7 Yeas, 0 Nays, 1 Absent and Not Voting. The bill will be carried by Representative Skarphol.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. HB 1021

House Appropriations Committee

Check here for Conference Committee

Hearing Date: February 7, 2007

Recorder Job Number: 3087

Committee Clerk Signature *Ally N. Sand*

Minutes:

Chm. Svedjan opened the hearing on HB 1021.

Rep. Skarphol distributed "Information Technology Department" flowchart (Attachment A), "New ITD Positions" (Attachment B), and amendment .0102 (Attachment C).

Rep. Skarphol motioned to adopt amendment .0102. **Rep. Thoreson** seconded the motion.

Rep. Skarphol reviewed footnotes 1-4 of amendment .0102 that details the House Changes to the budget. The only change they made to the bill that was not footnoted was Section 9 that added an emergency clause. (Ref. 1:47).

Rep. Skarphol also reviewed the Department 112 – Information Technology Department budget green sheet (Ref. 5:54). The only general fund increase of any significance was #20 – two FTE positions and related operating expenses funding for continued development surrounding the Criminal Justice Information Sharing initiative. **Rep. Skarphol** referred the Committee to Attachment B that details the new ITD positions.

Rep. Martinson: Will the four Higher Education positions be funded by Higher Education?

Rep. Skarphol: Yes. They are included in their budget's operating expense line.

Rep. Monson: Are these four positions in IT's budget but paid for by Higher Education plus there's eleven positions in Higher Ed?

Rep. Skarphol: Yes.

Rep. Skarphol: It looks like a big increase in employment; however, all of the money is in other agency budgets to pay for these positions. They will not hire anyone unless they have an agreement. ITD has a 45,000 hour backlog for development work. We think it's a good budget, based on sound logic and hope the Committee concurs.

Chm. Svedjan: The net effect of this is you've added \$93,720 over the Governor's recommendation.

Rep. Skarphol: Yes.

The motion to adopt amendment .0102 carried by a voice vote.

Rep. Skarphol moved a Do Pass as Amended. Rep. Thoreson seconded the motion. The motion carried by a roll call vote of 22 ayes, 1 nay and 1 absent and not voting. Rep. Skarphol was designated to carry the bill.

Date: 2/5/07

Roll Call Vote #: _____

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1021

House _____ Appropriations- Government Operations _____ Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken Do Pass As Amended

Motion Made By SKARPHOL Seconded By Thoreson

| Representatives | Yes | No | Representatives | Yes | No |
|---------------------|-----|----|----------------------------|-----|----|
| Chairman Al Carlson | ✓ | | Vice Chairman Ron Carlisle | ✓ | |
| Rep Keith Kempenich | | | Rep Bob Skarphol | ✓ | |
| Rep Blair Thoreson | ✓ | | Rep Eliot Glasheim | ✓ | |
| Rep Joe Kroeber | ✓ | | Rep Clark Williams | ✓ | |
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Total Yes 7 No 0

Absent 1

Floor Assignment SKARPHOL

If the vote is on an amendment, briefly indicate intent:

Date: 2/7/07
 Roll Call Vote #: 1

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 1021

House Appropriations Full Committee

Check here for Conference Committee

Legislative Council Amendment Number 78021.0102

Action Taken Adopt 10102

Motion Made By Skarphol Seconded By Thoreson

| Representatives | Yes | No | Representatives | Yes | No |
|--------------------------|-----|----|--------------------------|-----|----|
| Chairman Svedjan | | | | | |
| Vice Chairman Kemperich | | | | | |
| Representative Wald | | | Representative Aarsvoid | | |
| Representative Monson | | | Representative Gulleson | | |
| Representative Hawken | | | | | |
| Representative Klein | | | | | |
| Representative Martinson | | | | | |
| Representative Carlson | | | Representative Glassheim | | |
| Representative Carlisle | | | Representative Kroeber | | |
| Representative Skarphol | | | Representative Williams | | |
| Representative Thoreson | | | | | |
| Representative Pollert | | | Representative Ekstrom | | |
| Representative Bellow | | | Representative Kerzman | | |
| Representative Kreidt | | | Representative Metcalf | | |
| Representative Nelson | | | | | |
| Representative Wieland | | | | | |
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Total (Yes) _____ No _____

Absent _____

Floor Assignment _____

If the vote is on an amendment, briefly indicate intent:

Voice Vote - Carries

Date: 2/7/07
 Roll Call Vote #: 2

2007 HOUSE STANDING COMMITTEE ROLL CALL VOTES
 BILL/RESOLUTION NO. 1021

House Appropriations Full Committee

Check here for Conference Committee

Legislative Council Amendment Number 78021.0102

Action Taken DP As Amended by 0102

Motion Made By Skarphol Seconded By Thoreson

| Representatives | Yes | No | Representatives | Yes | No |
|--------------------------|-----|----|--------------------------|-----|----|
| Chairman Svedjan | ✓ | | | | |
| Vice Chairman Kempenich | ✓ | | | | |
| Representative Wald | ✓ | | Representative Aarsvold | ✓ | |
| Representative Monson | ✓ | | Representative Gulleson | | |
| Representative Hawken | ✓ | | | | |
| Representative Klein | ✓ | | | | |
| Representative Martinson | ✓ | | | | |
| Representative Carlson | ✓ | | Representative Glassheim | ✓ | |
| Representative Carlisle | ✓ | | Representative Kroeber | ✓ | |
| Representative Skarphol | ✓ | | Representative Williams | ✓ | |
| Representative Thoreson | ✓ | | | | |
| Representative Pollert | ✓ | | Representative Ekstrom | ✓ | |
| Representative Bellew | ✓ | | Representative Kerzman | | ✓ |
| Representative Kreidt | ✓ | | Representative Metcalf | ✓ | |
| Representative Nelson | ✓ | | | | |
| Representative Wieland | ✓ | | | | |

Total (Yes) 22 No 1

Absent 1

Floor Assignment Skarphol

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1021: Appropriations Committee (Rep. Svedjan, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (22 YEAS, 1 NAY, 1 ABSENT AND NOT VOTING). HB 1021 was placed on the Sixth order on the calendar.

Page 1, line 2, remove the first "and" and after "chapter" insert "15.1-02 and a new section to chapter"

Page 1, line 3, after "to" insert "the superintendent of public instruction and the" and after "department" insert "; and to declare an emergency"

Page 2, line 1, replace "9,119,477" with "8,544,259"

Page 2, line 2, replace "8,241,502" with "8,154,766"

Page 2, line 4, replace "359,226" with "479,226"

Page 2, line 9, replace "(172,642)" with "(172,642)"

Page 2, after line 9, insert:
"Statewide longitudinal data system 228,116"

Page 2, line 10, replace "15,956,936" with "15,643,098"

Page 2, line 11, replace "14,661,339" with "14,253,781"

Page 2, line 12, replace "1,295,597" with "1,389,317"

Page 2, line 19, replace "38,446,651" with "37,871,433"

Page 2, line 20, replace "57,149,648" with "57,062,912"

Page 2, line 22, replace "6,376,005" with "6,496,005"

Page 2, line 27, replace "2,352,448" with "2,352,448"

Page 2, after line 27, insert:
"Statewide longitudinal data system 228,116"

Page 2, line 28, replace "124,864,163" with "124,550,325"

Page 2, line 29, replace "113,595,729" with "113,188,171"

Page 2, line 30, replace "11,268,434" with "11,362,154"

Page 3, after line 5, insert:

"SECTION 5. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-FIRST LEGISLATIVE ASSEMBLY. The total general fund appropriation line item in section 3 of this Act includes \$1,351,490 for the one-time funding items identified in this section. This amount is not a part of the agency's base budget to be used in preparing the 2009-11 executive budget. The information technology department shall report to the appropriations committees of the sixty-first legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2007, and ending June 30, 2009.

| | |
|--|-------------|
| Criminal justice information sharing initiative | \$1,151,490 |
| Online North Dakota studies resources and curriculum | 200,000 |
| Total | \$1,351,490 |

SECTION 6. LEGISLATIVE INTENT - FTE POSITIONS. It is the intent of the sixtieth legislative assembly that the thirty-one new full-time equivalent positions identified as project-specific and funded in section 3 of this Act may be filled while the project is being developed and funding is available for the biennium beginning July 1, 2007, and ending June 30, 2009.

SECTION 7. A new section to chapter 15.1-02 of the North Dakota Century Code is created and enacted as follows:

Statewide longitudinal data system committee - Report to interim committee.

1. The statewide longitudinal data system committee consists of the chancellor of the board of higher education or chancellor's designee, the superintendent of public instruction or superintendent of public instruction's designee, the chief information officer or chief information officer's designee, the director of the department of career and technical education or the director's designee, the director of job service North Dakota or the director's designee, the director of the department of commerce or the director's designee, the director of the department of human services or the director's designee, and one person appointed by the governor. The governor shall appoint the chair of the committee. The committee may appoint advisory committees that would serve in an advisory capacity to the committee.
2. The committee shall plan and propose a longitudinal data system which:
 - a. Provides for dissemination of management information to stakeholders and partners of state education, training, and employment systems; and
 - b. Uses data from educational and workforce systems as central sources of longitudinal data.
3. The committee shall recommend policies, procedures, and guidelines to protect the privacy and security of personal information as provided by state and federal law.
4. The committee shall provide a report to the information technology committee, interim committee on education issues, and interim committee on economic development prior to the sixty-first legislative assembly on the status of the statewide longitudinal data system plan. The report shall include recommendations for further development, cost proposals, proposals for legislation, and data sharing governance, including recommendations concerning the long-term role and administration of the followup information in North Dakota for education and training program."

Page 3, after line 19, insert:

"SECTION 9. EMERGENCY. Funding of \$2,279,136 in the salaries and wages line item, \$10,291,628 in the operating expenses line item, and \$993,575 in the capital assets line item in section 3 of this Act relating to the department of human services'

medicaid management information system rewrite project is declared to be an emergency measure."

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Information Technology Department - House Action

| | EXECUTIVE BUDGET | HOUSE CHANGES | HOUSE VERSION |
|--------------------------------------|--------------------|------------------|--------------------|
| Salaries and wages | \$38,446,651 | (\$575,218) | \$37,871,433 |
| Operating expenses | 57,149,648 | (86,736) | 57,062,912 |
| Capital assets | 12,145,250 | | 12,145,250 |
| Division of Independent Study | 6,376,005 | 120,000 | 6,496,005 |
| Educational Technology Council | 906,574 | | 906,574 |
| EduTech | 2,722,348 | | 2,722,348 |
| Wide area network | 4,066,926 | | 4,066,926 |
| Geographic information system | 698,313 | | 698,313 |
| Criminal justice information sharing | 2,352,448 | | 2,352,448 |
| Statewide longitudinal data system | | <u>228,116</u> | <u>228,116</u> |
| Total all funds | \$124,864,163 | (\$313,838) | \$124,550,325 |
| Less estimated income | <u>113,595,729</u> | <u>(407,558)</u> | <u>113,188,171</u> |
| General fund | \$11,268,434 | \$93,720 | \$11,362,154 |
| FTE | 312.20 | (3.00) | 309.20 |

Dept. 112 - Information Technology Department - Detail of House Changes

| | REVERSES FUNDING SOURCE CHANGE INCLUDED IN AGENCY BUDGET REQUEST 1 | REMOVES 3 FTE AND RELATED FUNDING FOR DESKTOP SUPPORT SERVICES 2 | PROVIDES FUNDING FOR STATEWIDE LONGITUDINAL DATA SYSTEM 3 | PROVIDES FUNDING FOR ONLINE NORTH DAKOTA STUDIES RESOURCES AND CURRICULUM 4 | TOTAL HOUSE CHANGES |
|--------------------------------------|--|--|---|---|---------------------|
| Salaries and wages | | (\$418,786) | (\$156,432) | | (\$575,218) |
| Operating expenses | | (65,052) | (21,684) | | (86,736) |
| Capital assets | | | | | |
| Division of Independent Study | | | | \$120,000 | 120,000 |
| Educational Technology Council | | | | | |
| EduTech | | | | | |
| Wide area network | | | | | |
| Geographic information system | | | | | |
| Criminal justice information sharing | | | | | |
| Statewide longitudinal data system | | | <u>228,116</u> | | <u>228,116</u> |
| Total all funds | \$0 | (\$483,838) | \$50,000 | \$120,000 | (\$313,838) |
| Less estimated income | <u>254,396</u> | <u>(483,838)</u> | <u>(178,116)</u> | | <u>(407,558)</u> |
| General fund | (\$254,396) | \$0 | \$228,116 | \$120,000 | \$93,720 |
| FTE | 0.00 | (3.00) | 0.00 | 0.00 | (3.00) |

1 This amendment reverses the funding source change included in the agency's budget request for two FTE positions in the records management area. The executive budget recommendation intended for the positions to remain funded with special funds.

2 This amendment removes three new FTE positions (salaries and wages of \$418,786) and related operating expenses (\$65,052) for providing desktop support services to agencies as requested.

3 This amendment changes the funding source for one of the new FTE positions included in the executive budget for the business intelligence initiative from special funds to the general fund (\$178,116) and provides additional funding of \$50,000 from the general fund for consulting services for a statewide longitudinal data system initiative.

4 This amendment provides funding of \$120,000 from the general fund to be used in conjunction with \$20,000 in the executive budget for the Division of Independent Study for developing online North Dakota studies resources and curriculum.

This amendment also:

- Adds a section to the bill identifying one-time funding for the 2007-09 biennium.
- Adds a section to the bill providing legislative intent regarding new FTE positions.
- Adds a section to the bill creating and enacting a new section to the North Dakota Century Code relating to a statewide longitudinal data system committee.
- Adds a section to the bill providing that the funding included in Section 3 of the bill for assisting the Department of Human Services and the selected vendor in the rewrite of the Medicaid management information system is declared an emergency measure.

2007 SENATE APPROPRIATIONS

HB 1021

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 03-07-09

Recorder Job Number: 4559 and 4562

Committee Clerk Signature



Minutes:

Chairman Holmberg opened the hearing on HB 1021 with roll call, indicating the subcommittee will be Senators Christmann, Fischer, and Robinson.

Mike Ressler, Deputy CIO, Information Technology Department, distributed a slide presentation (1) indicating what his agenda would be; the ITD Budget overview, K-12 program of ETC, EduTech, Division of Independent Study, CJIS, GIS, ITD Operations detail and questions. He then reviewed the 2005-07 and 2007-09 budgets.

Senator Christmann requested that as he goes through the presentation, would he point out what other departments add to the budget.

Dan Pullen, Director, ND ET Council, distributed written testimony (2), testifying in support of HB 1021. He discussed the organizational chart of the council, summarized the Council's five results policies, the 2005-07 appropriations, the major accomplishments, the 2007-09 budget request, the atomic learning licenses, and the ETC classroom transformation grants.

Allen Burgad, Superintendent of Northern Cass School District, presented written testimony and testified in support of HB 1021.

Senator Christmann asked if the \$2.3 million is the full e rate for all K-12, the libraries or what.

The response was the \$2.3 is for the single statewide application for connectivity to the state network for public K-12 schools. In addition individual school districts apply for some e-rate to cover their phone and other costs within their districts.

Senator Tallackson asked of all the grants to high schools what percentage received them.

The response was all 27 received funds and 70 schools applied.

Senator Seymour asked of the hostess smart boards, does anyone follow up to see if they are used. The response was yes, I do.

Jody French, Director, EduTech, distributed written testimony (4) testifying in support of HB 1021. She discussed the 2005-07 appropriation, the accomplishments in professional development, regional leadership, IT services, help desk support, power school, special projects, technology assessment, licensed software, E-rate, NDATL, NDAC, Internet 2 and video projects, discounts, the 2007-099 budget and its variances.

Senator Christmann questioned the power schools and if there is a substantial local cost to implement the program and how they are charged for the training. The response was yes and there is a charge and he would provide information.

Chairman Holmberg requested further information on K-12 education for science education, what is being done, and is expertise at higher education to help the school.

Senator Mathern asked if the discounts are available to only the schools or the students as well. The response was the discounts are only to the institutions but some MS products allow the discounts get the home use as well.

Mark Wagner, Technology Coordinator, Beulah Public School District, distributed written testimony (5) and testified in support of HB1021 discussing select areas of his testimony. He indicated his school has made use of a number of services offered by EduTech.

Senator Bowman indicated as we develop this technology in the schools, is there anything to protect them from the costs as far as anti virus programs. Who controls the rising costs. The response was there will be costs because there are more and more costs on the system and as the number increases so does the cost.

Senator Bowman indicated as the schools now have a new thing in the budget for new technology do we look at that. The response was that in technology circles that is a real cost, we look at other issues and work with that in mind.

Senator Christmann stated he used to be concerned about what a filter is and why is it. The response was our filter is customizable at the district level and provides new passwords weekly to coordinate this on a weekly basis, so the filters can be individualized by the district.

Jon Skaare, Director, ND Division of Independent Study, presented written testimony (6) and a Citizenship (7) brochure, testifying in support of HB 1021. He discussed the Division of Independent Study, the 2005-07 appropriation and expenditures, the self-sufficiency, ND Studies and Civics Education projects, the ND Studies online, the 2007-09 governor's recommendation, the 2005-07 accomplishments and the future plans. He then distributed samples of the texts being used in "American Indians of ND", "Law and Justice", and Geology, Geography, and Climate Studies".

Chairman Holmberg asked how much luck they have had in the five larges districts. The response was that Minot, Williston are participating and Grand Forks and Bismarck have expressed interest.

Chairman Holmberg indicated there is some discussion going on in 50 counties on civics education. He also noted that the author of the fourth grade text is from Minot.

Senator Seymour asked did the division develop the complete course for on-line studies is that right and how many staff members did it take to develop this.. The response was yes and

then he described the course work, how it operates on-line, and indicated 22 teachers are on the instructional staff, all of the development took place in house.

Senator Seymour then asked what they were using as a system. The response was Top Class. Last year they worked with NDSU using blackboard and Moodle. Currently they are in the process of transitioning to Moodle.

Senator Robinson indicated Jon is the new director and asked about his background, how many institutions offer ND History, Civics, in this. The response was he graduated from NDSU, attended Dickinson State and started work at the Division of Independent Studies on a half time basis doing faculty development, acted as interim director and moved to director. The second part of the question he could not respond to but would get the information.

Senator Christmann stated that on the first page he said 2800 have graduated since 1944.

The response was last year there were 76 graduations, year before, 100, year before that 110 and will remain 75-100 annually.

Senator Christmann asked about the appropriation amount and if that is what was needed to produce this curriculum. Is that including costs for years to come. The response was that this is what was needed to develop, print the programs and ship them to students. The charge for the books will generate some revenues which will continue to be put into the program.

Senator Christmann indicated if that was done, then we are still calculating into the program so you need more general fund money then last time, correct. The response was that some of this is to be used for the continuation of the program on-line. The overall goal is to become self-sufficient.

Senator Mathern asked what the course charge is and is it different for ND students and MN students. The response was there is \$5 difference between the two.

Mike Ness, Hazelton Public School, distributed written testimony on HB 1021. Hazen uses these education programs as an alternative to their current curriculum.

Senator Wardner commented that these online courses have helped tremendously for students to get their required course work in and be able to graduate with their class.

Lisa Feldner, CIO, distributed written testimony and read the testimony from Chief Justice, Gerald VandeWalle in support of HB 1021.

Pam Schafer, Director, CJIS Project, distributed written testimony in the slide presentation (1), in support of HB 1021. The written testimony contains the CJIS program budget and project budget, the CJIS hub portal. Statewide software implementations, and the fees paid for use.

Senator Mathern asked about the users being an individual or district.

Capt. Keith Witt, Captain, Bismarck Police Department, testified in support of the CGIS appropriation. He indicated 90 officers signed up as users within seconds to have access to the system. The next key they are waiting for is to bring the four major agencies together within the system to have access to the information they have at the same time.

Senator Robinson asked if Capt. Witt would be available for the subcommittee hearings. He indicated he would.

Bob Nutsch, Deputy CIO, GIS Coordinator, ITD, presented written testimony with the slides (1) and testified in support of HB 1021. He discussed who and what GIS is, what they do, the HUB, the HUB data, and application of the Hub Data, the budget for 2007-09, the initiative plans for 2007-09.

Senator Grindberg asked about google earth and what they include in their information. The response was that google earth has less detail and is very generalized. The ND system can customize their information; there is a place for both tools.

The session adjourned and reconvened at 2:00 pm.

Mike Ressler, Deputy CIO, ITD testified discussing the organizational chart with 229 positions. He indicated they are asking for 48 new positions in the 2007-09 budget request. He discussed the base budget, the optional packages that are in the governor's budget, the Medicaid package, a breakdown of the FTE's and their locations and their association with other state departments.

Senator Christmann asked if on any of these projects, are those employees, is it for budget purposes that these employees are hired and are they through ITD. The response was ITD hires the employees and they are placed at those job sites. There is no conflict on site and have not heard of the employees wanting to work at other departments.

Senator Bowman questioned the 12 software employees hired for a project and the project is completed, do you keep those employees on. The response was that after the project is complete, we will have too many employees and not enough work. Should that happen, after the project is complete, there will be no more contracted funding, and nothing to pay the employees. We are hoping for some of those employees to be covered through attrition.

Senator Grindberg questioned when the customer runs out of money, the position goes away and there no longer is a funding source. The customer is the state correct. The response was yes but what you are funding is x dollars in a budget for an application. So, if they come in and want to develop a new application or want to maintain the application that is already built, that agency can expend the funds elsewhere and when they run out of funds for the project that is when there will be an excess staff.

Senator Robinson indicated what he was saying is you are getting into a whole lot of human management in the next couple of years and you don't want to get into a situation of bringing good people on board and a reputation of as soon as the project is done all of the people are let go. That doesn't help the agency in the future. The response was yes we are accepting

risk in human resource management. The current turnover is at 7 percent. What currently keeps the turnover rate down is that the employees gain experience.

Mike Ressler continued discussing the Medicaid management section and the need for an emergency clause on this portion of the budget. The house has put the emergency clause on. He summarized the house changes, the e rate dollars, the on-line ND studies, and the statewide longitudinal system.

Senator Robinson asked if on the house amendments you are feeling good about them and is this is a good package for ITD for the next two years. The response was they are happy with the current options.

Lisa Feldner, CIO, discussed a proposed amendment allowing the department to incorporate the amendments put on by the house, to add additional funds to the longitudinal data system, acquire more GID data and do some K-12 video grants. She then further discussed each of those areas, including workforce development, job service, commerce and economic development, health department and career and technical education.

Senator Grindberg addressed the tracking and what would be the difference in this and find it. The response was find it is based on old technology.

Senator Grindberg indicated everyone here knows the demography, what purpose is this going to prove. The response was yes, the information is out there but not compiled in one central location. Now there is nothing connecting the dots.

Chairman Holmberg asked what happens when the tests in the secondary school are taken in October and the results can't be used because the results don't come through until May, what will be done with that, what purpose is it going to serve.

Senator Mathern asked doe have it situated where all will participate or do we have some saying no thanks. The response was they are working together because we need to know this information of what is happening with the students. She then discussed P16 and its purpose. Chairman Holmberg indicated that the \$1.2 million does not show up on any of the data sheets yet. It would fall into the category of unanticipated turn back that would show up at the end of the biennium. If the department was going to use that money, one of the routes we could do is give them authority to hold onto that money for x, y, or z. Otherwise the money becomes part of the turn back money we have access to for other things.

Senator Bowman indicated the department is spending \$178 thousand for someone to do a study and then \$50,000 to do the study. What is the \$50,000 for if you have already paid someone. The response was the FTE would be a business data analyst to do the architecture of the system and we anticipated the \$50,000 would be for the consultant to do the interviewing.

Senator Bowman clarified then that the annalist takes information from the consultant and designs and develops the program is that how it works. The response partially yes.

Lisa additionally discussed the GIS Team survey in determining where there are needs for additionally more accurate data, they are anticipating the project requires an additional \$2 million to complete in its entirety. She then discussed what ITD feels would help to purchase data for particular areas.

Senator Mathern asked how the house was funding their changes. The response was it was additional general funds not previously requested.

Chairman Holmberg indicated you are saying that if you are allowed to use the \$1.2 million, the house changes would be covered. You would urge us to consider adding the other three items to come out of the unanticipated turn back.

Mike Ressler summarized the budget request; he then distributed a bar chart, a monthly device fee and discounts

Senator Grindberg indicated you have the authority to put a whole new voice over the governor without legislative approval. The response was yes.

Senator Grindberg then asked if they measure the amount of complaints coming from agencies. I think we should set the fees for you, no ifs ands or buts. For the next two years, tell us what you need, any new equipment, hardware, software, tell us and with that kind of approach everyone would know where they stand. The response, wow that is a good question; we have tried very hard to have a service the agencies have asked for. I question whether you want to get that involved that you want to set rates. IT committee meets during the interim and we would be happy to go through this with them.

Senator Mathem asked if we will get to the point that connect ND will be under the ITD program. The response was they don't know when that will happen.

Chairman Holmberg closed the hearing on 1021.

2007 SENATE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

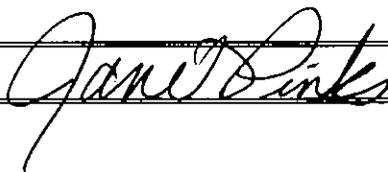
Senate Appropriations Committee

Check here for Conference Committee

Hearing Date: 3/23/07

Recorder Job Number: 5519

Committee Clerk Signature



Minutes:

Senator Christmann distributed amendment 0202 indicating ITD will handle the Ivan Network for K-12 schools. In the past the University System has done this. It is an agreement between ITD and the University system. The University system will still pay ITD to do this. Section 9 health information steering committee; the Medical folks cannot gain ground without money but want it in law that there committee exists and people are appointed to the committee. Northern tier which is research institutions assuming it is planned to get the fiber line through ITD requires funding for installation. The FTE was eliminated with the funding for that position.

Chairman Holmberg indicated when we do HB 1003 there was discussion on the Northern Tier that in order to complete it so both research universities would be part of the process we added funding within the budget.

Senator Christmann discussed the Division of Independent Study, the video grants, the classroom transformation grants, and the GIS data information system appropriations. He then discussed other changes and federal monies to be received.

Senator Christmann indicated the statewide longitudinal data system to gather information from several sites together with ND studies, were under funded. The architect, the studies, the funding for digitizing that information and the other two increases will come from the extra money of \$1.2 million. Senator Christmann moved amendment 0202, Senator Mathern seconded. An oral vote was taken.

Page 2

Senate Appropriations Committee

Bill/Resolution No. "Click here to type Bill/Resolution No."

Hearing Date: "Click here to type Hearing Date"

Senator Christmann moved a do pass as amended, Senator Mathern seconded. No further discussion was held. A roll call vote was taken resulting in 13 yes, 0 no, 1 absent. The motion passed. Senator Christmann will carry the bill.

Chairman Holmberg closed the hearing on HB 1021.

JCB
3-23-07
1017

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

Page 1, line 2, after "15.1-02" insert ", a new section to chapter 23-01,"

Page 1, line 4, after "instruction" insert ", creation of a health information technology steering committee,"

Page 2, line 3, replace "8,544,259" with "8,396,245"

Page 2, line 6, replace "479,226" with "449,226"

Page 2, line 7, replace "19,977" with "249,977"

Page 2, line 10, replace "11,333" with "111,333"

Page 2, line 13, replace "15,643,098" with "15,795,084"

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Page 2, line 15, replace "1,389,317" with "1,689,317"

Page 2, line 22, replace "37,871,433" with "37,723,419"

Page 2, line 25, replace "6,496,005" with "6,466,005"

Page 2, line 26, replace "906,574" with "1,136,574"

Page 2, line 29, replace "698,313" with "798,313"

Page 3, line 1, replace "124,550,325" with "124,702,311"

Page 3, line 2, replace "113,188,171" with "113,040,157"

Page 3, line 3, replace "11,362,154" with "11,662,154"

Page 3, line 5, after "between" insert "the salaries and wages, operating expenses, and capital assets"

Page 3, line 11, replace "\$1,351,490" with "\$1,611,490"

Page 3, after line 16, insert:

| | |
|---|----------|
| "Geographic information system data acquisition | 100,000 |
| Kindergarten through grade 12 video grants | 190,000" |

Page 3, line 17, replace "200,000" with "170,000"

Page 3, line 18, replace "1,351,490" with "1,611,490"

Page 3, line 20, replace "thirty-one" with "thirty"

2, f3

"SECTION 7. VIDEO SUPPORT SERVICES - NORTH DAKOTA UNIVERSITY SYSTEM ASSISTANCE. Section 3 of this Act includes the sum of \$300,110 to be provided by the North Dakota University System for the cost of two full-time equivalent positions and related operating expenses to provide support for video services in school districts."

"SECTION 9. A new section to chapter 23-01 of the North Dakota Century Code is created and enacted as follows:

North Dakota health information technology steering committee. The North Dakota health information technology steering committee consists of the state health officer or the state health officer's designee, the governor or the governor's designee, the executive director of the department of human services or the executive director's designee, individuals appointed by the governor to represent state government interests, and individuals appointed by the state health officer to represent health information technology stakeholders."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Information Technology Department - Senate Action

| | EXECUTIVE BUDGET | HOUSE VERSION | SENATE CHANGES | SENATE VERSION |
|--------------------------------------|----------------------|----------------------|------------------|----------------------|
| Salaries and wages | \$38,446,651 | \$37,971,433 | (\$148,014) | \$37,723,419 |
| Operating expenses | 57,149,648 | 57,062,912 | | 57,062,912 |
| Capital assets | 12,145,250 | 12,145,250 | | 12,145,250 |
| Division of Independent Study | 6,376,005 | 6,496,005 | (30,000) | 6,466,005 |
| Educational Technology Council | 906,574 | 906,574 | 230,900 | 1,136,574 |
| EduTech | 2,722,348 | 2,722,348 | | 2,722,348 |
| Wide area network | 4,066,926 | 4,066,926 | | 4,066,926 |
| Geographic information system | 698,313 | 698,313 | 100,000 | 798,313 |
| Criminal justice information sharing | 2,352,448 | 2,352,448 | | 2,352,448 |
| Statewide longitudinal data system | | 228,116 | | 228,116 |
| Total all funds | \$124,864,163 | \$124,550,325 | \$151,986 | \$124,702,311 |
| Less estimated income | <u>113,595,729</u> | <u>113,188,171</u> | <u>(148,014)</u> | <u>113,040,157</u> |
| General fund | \$11,268,434 | \$11,362,154 | \$300,000 | \$11,662,154 |
| FTE | 312.20 | 309.20 | (1.00) | 308.20 |

Dept. 112 - Information Technology Department - Detail of Senate Changes

| | REMOVES FUNDING AND FTE POSITION RELATED TO SUPPORT OF THE NORTHERN TIER NETWORK 1 | REDUCES FUNDING FOR ONLINE NORTH DAKOTA STUDIES RESOURCES AND CURRICULUM 2 | PROVIDES FUNDING FOR K-12 VIDEO GRANTS 3 | INCREASES FUNDING FOR K-12 CLASSROOM TRANSFORMATION GRANTS 4 | PROVIDES FUNDING FOR GIS DATA ACQUISITION 5 | TOTAL SENATE CHANGES |
|--------------------------------|--|--|--|--|---|----------------------|
| Salaries and wages | (\$148,014) | | | | | (\$148,014) |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Division of Independent Study | | (\$30,000) | | | | (30,000) |
| Educational Technology Council | | | \$190,000 | \$40,000 | | 230,000 |
| EduTech | | | | | | |

| | | | | | | |
|--------------------------------------|-------------|------------|-----------|----------|-----------|-----------|
| Wide area network | | | | | | |
| Geographic information system | | | | | \$100,000 | 100,000 |
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| Less estimated income | (148,014) | | | | | (148,014) |
| General fund | \$0 | (\$30,000) | \$190,000 | \$40,000 | \$100,000 | \$300,000 |
| FTE | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 | (1.00) |

- 1 This amendment removes funding of \$148,014 from special funds and 1 FTE position relating to support of the Northern Tier network.
- 2 This amendment reduces funding for the Division of Independent Study for developing online North Dakota studies resources and curriculum by \$30,000, from \$120,000 to \$90,000.
- 3 This amendment provides funding of \$190,000 from the general fund to the Educational Technology Council for providing kindergarten through grade 12 video grants.
- 4 This amendment provides funding to the Educational Technology Council for increasing kindergarten through grade 12 classroom transformation grants by \$40,000, from \$349,000 as provided in the executive budget to \$389,000.
- 5 This amendment provides funding of \$100,000 from the general fund for geographic information system data acquisition.

This amendment:

- Amends Section 4 of the engrossed bill to limit transfer of funds between the salaries and wages, operating expenses, and capital assets line items.
- Amends Section 5 of the engrossed bill to reflect one-time funding for the 2007-09 biennium.
- Adds a new section providing that the North Dakota University System is to provide funding of \$300,110 for the cost of 2 FTE positions and related operating expenses for support for video services in school districts.
- Adds a new section to create a new section to North Dakota Century Code Chapter 23-01 relating to the creation of a health information technology steering committee.

This amendment also recognizes additional department collections of \$1,204,688 for the 2005-07 biennium due to the receipt of a portion of e-rate reimbursement funding for costs incurred during fiscal year 2002. The Information Technology Department was originally denied e-rate reimbursement funding for fiscal year 2002 due to a technicality in the filing of forms for the e-rate program. Therefore, this amendment results in an increase of \$1,204,688 in the beginning general fund balance for the 2007-09 biennium.

amend
0202

Date:
Roll Call Vote #:

2007 SENATE STANDING COMMITTEE ROLL CALL VOTES
BILL/RESOLUTION NO. 1021

Senate Appropriations Committee

Check here for Conference Committee

Legislative Council Amendment Number _____

Action Taken D Pas amend 0202

Motion Made By Christmann Seconded By Mathern

| Senators | Yes | No | Senators | Yes | No |
|--------------------------------|-----|----|---------------------------|-----|----|
| Senator Ray Holmberg, Chrm | ✓ | | Senator Aaron Krauter | ✓ | |
| Senator Bill Bowman, V Chrm | ✓ | | Senator Elroy N. Lindaas | ✓ | |
| Senator Tony Grindberg, V Chrm | ✓ | | Senator Tim Mathern | ✓ | |
| Senator Randel Christmann | ✓ | | Senator Larry J. Robinson | ✓ | |
| Senator Tom Fischer | | | Senator Tom Seymour | ✓ | |
| Senator Ralph L. Kilzer | ✓ | | Senator Harvey Tallackson | ✓ | |
| Senator Karen K. Krebsbach | ✓ | | | | |
| Senator Rich Wardner | ✓ | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

Total (Yes) 13 No _____

Absent 1 ~~X~~

Floor Assignment Christman

If the vote is on an amendment, briefly indicate intent:

REPORT OF STANDING COMMITTEE

HB 1021, as engrossed: Appropriations Committee (Sen. Holmberg, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (13 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). Engrossed HB 1021 was placed on the Sixth order on the calendar.

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Page 1, line 4, after "instruction" insert ", creation of a health information technology steering committee,"

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ReNUMBER accordingly

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|--------------------|--|--|--|--|---|----------------------|
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| Operating expenses | (\$148,014) | | | | | (\$148,014) |

| | | | | | | |
|--|-------------|------------|-----------|----------|-----------|-----------|
| Capital assets | | | | | | |
| Division of Independent Study | | (\$30,000) | | | | (30,000) |
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2007 HOUSE APPROPRIATIONS

CONFERENCE COMMITTEE

HB 1021

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. HB 1021

House Appropriations Committee
Government Operations Division

X Check here for Conference Committee

Hearing Date: 4/5/07

Recorder Job Number: 5783

| |
|---------------------------|
| Committee Clerk Signature |
|---------------------------|

Minutes:

Representative Skarphol opened the discussion on House Bill 1021.

Roll was taken, all members are present.

Representative Skarphol: We will follow the Senate's practice of letting the Senate explain what their amendments to us.

Senator Christmann: I'm going to start on the bottom of page 2. We removed \$148,000 from the FTE for the Northern Tier network project. After visiting with the ITD folks they said that this is not going to be something that is going to require and FTE. They feel they can do it with their existing staff. In the bill it is close to \$1 million for this project. It's not like they are taking the project away. It could be done without the \$148,000 in the FTE. We will go to number two on that online curriculum. We need to find something to do with that information to make it available so that schools can get it online. I believe it was at \$120,000. We never did hear why it needed to be \$120,000. We took out \$30,000. We just want to be sure that we are doing it at the best possible costs. The K-12 grants were done for several biennia. There seems to be a demand for it. It started at \$190,000 for that. The classroom transformation grant, we added \$40,000 for that. I believe we were at close to \$100,000 that was done in 2005-2007. We did add \$40,000 for that. The GIS data acquisition, as I recall it included that in the bill that came

over from the House. There wasn't funding available to do it and it adds that funding. Now I am moving down below to the middle of page three. Other things besides those dollar figures. We made sure that the transfer between line items, salaries, operating expenses, and capitol assets. The other seven line items in this should not be tampered with and IT indicated they had no intention of doing that and they had no problem of making that clear. In section five of the bill it changed a couple of items to make it one time funding. The \$300,000 to IT is for supportive video services. That is currently being done through the University Systems. There seems to be an agreement between the University System and ITD. ITD is going to take over that portion of the network that K-12 uses. Two FTE's is what ITD feels they need to do that. This \$300,000 is going to be for the ITD's in the University System. Then we added the creation of this Health Information Technology Steering Committee which was in a bill but I don't remember the number. We had quite a program going up in there. They came to us and said they can't do what they had hoped to do. They at least need to continue meeting. Even without money they would like to be recognized in a statute like this. They feel it would give them extra credibility. It allows the private sector to go out and get together. We put them in without money.

Representative Skarphol: You referred to the GIS data acquisition. Can you tell us a little more where we are acquiring this data from?

Senator Christmann: I can't tell you who they are but it is a private sector group that puts this information together. They are able to acquire and make it available to us. There was another change that I forgot to mention. After you had the bill, if you recall some years ago we didn't get our reimbursement from the federal government. There is a section that makes note of that.

Representative Skarphol: Did you ask if we have to supply General Fund dollars to offset that when we did not get it? Was that the scenario?

Senator Christmann: I'm sure we would have spent less general fund dollars at some point. Or cut into the general fund.

Representative Skarphol: I don't remember the details on that of whether or not we had to give an appropriation.

Senator Christmann: In the big picture.

Roxanne Woeste: I believe that after the department found out they were denied, they delayed implementation of the statewide network. They delayed implementation at the libraries to decrease the costs to match up with funds available

Rep. Skarphol: At the libraries?

Roxanne Woeste: If you recall the statewide network connects all people, all schools, and libraries. I believe they delayed implementation to the public library to allow the costs for the network to match up with the funding that would be made available due to the decreased level of funding. I don't believe additional general fund dollar were requested for a deficiency appropriation or something like that. The implementation was requested accordingly to request the dollars that were available.

Representative Glassheim: General Fund dollars were not spent for this \$1 million. Was the money supposed to go to the general fund or to the system?

Representative Skarphol: That is the decision that was made by the Senate was to put it into the general fund.

Senator Christmann: I don't have any comment on that. When you are done with that I want to explain another change.

Representative Skarphol: Before we leave that topic there is an IT project out there that does have some attractiveness. It is called the North Dakota Business Engine. It meets in December. The agencies that were represented at CYTAC had a discussion about the need for ND business to be a single point access for business locating in ND. They would give businesses access by a single point. All of the various entities in state government would need to connect with to do business in this state. The agencies that were at CYTAC decided that it was an exciting enough prospect of a project that they threw some money into the kitty for a total of \$70,000. A financing study was completed about the middle of March to research the potential for doing this. The conclusions of the study was that it was good potential for this project but the cost was \$2.92 million to get this in place. There is some interest on the part of leadership for doing this. Potentially this money would be something that could be utilized because it does have technology origins or something like that. I'm just bringing that forward.

Senator Christmann: There were several things that were on a list that you had included but the version that we got was a little short of what we needed to do. The study was \$120,000. Then in there longitudinal data system study there was \$170,000 for a data architect and \$50,000 for the study. We eliminated that. We put the money in so we could do the K-12 portion of it and get the federal grant that goes with it.

Roxanne Woeste: In the Senate the department came in and asked if this was for additional funds for the longitudinal program. The Senate did not provide those funds. They kept the funding level for this particular initiative at the level when it left the house.

Senator Christmann: They are asking for it.

Representative Skarphol: There was no additional money put in. This Health Information Technology Steering Committee, there has been an initiative. Is that the same group or is this

a different group? Would it be alright if we asked the CIO to comment on the difference between those two entities?

Lisa Feldner: This one was the one in SB 2303. It basically talks about how they want to coordinate healthcare IT systems. The other one was in the Medicaid program.

Representative Skarphol: A session or two ago the healthcare community had come in and wanted to utilize the statewide network. We told them no. They cannot utilize the statewide network, they have to build their own. They don't want to be in competition with the private sector. How does that group tie in with this? Is there a connection? I am trying to figure out if we are duplicating something? I'm just trying to understand the difference.

Lisa Feldner: The Health Alert Network that you referred to still exists and is functioning. This one is kind of the next level. They are together so that the record that Meritcare is being able to share with Medcenter one.

Representative Skarphol: To maintain the privacy that is required by federal law? That is what this steering group is designed to do? How do they operate currently?

Senator Robinson: As I understand it they have been meeting on there own. SB 2303 asks for some dollars. We have been getting by to allow us to continue this. Give us some credibility.

Representative Skarphol: So it is somewhat the same group just with a different focus?

Senator Robinson: Yeah. They are a little different then the one from a few years ago.

Representative Skarphol: I guess we weren't made aware of the pent up demand for the K-12 video grants. Can you give us a little background there?

Senator Christmann: We had a number of people come in and point out the usefulness of it. In fact it is being utilized more and more. It seems to me that they need this. I guess I was

convinced that it wasn't something that they were doing to cover costs. There is a strong demand on it.

Senator Robinson: We heard that some of the equipment was outdated and they needed to replace some of that with more current equipment.

Representative Thoreson: What type of equipment are we talking about?

Senator Robinson: I remember the words Kodak and Gateway. I think it is even Gateways. Several schools come together and if they don't replace their equipment the impact multiplies.

I

Lisa Feldner: There is 19 systems that would go to support. Then there are 8 Gateways. Gateways are the ones that connect multiple sections.

Representative Skarphol: I am puzzled why this didn't come up earlier.

Lisa Feldner: I think the ETC would have liked to have brought it up. There was just so many funds. Even though this is timing, the extra money did come in. There is an increased use.

Representative Skarphol requested the list Lisa presented.

Representative Skarphol: When we were doing this grant round stuff we kind of wanted the grants to go to the individual schools and that we would get them all completed that wanted to be completed. I'm assuming that this new grant money is the second round. Is that a correct assumption when you say we are starting to replace stuff that this is the start of the second round?

Lisa Feldner: What has happened is that all the schools that needed an initial studio got one. Several are asking for second or third classrooms. As they are asking for that there aren't grant dollars for that because we can only ask for the first studio then you have to pay for it yourself. With the declining enrollment and the need to share schools they are needed more

studios and they still need to replace the one they got the first time. That is where the crunch is.

Representative Skarphol: I am not disagreeing with what the Senate may have concluded. I am just trying to get a handle on what our expectations really are and what we should anticipate in the future.

Senator Christmann: Some of the difference in the lobbying efforts may have been the timing. The administrators and teachers came down that day.

Representative Skarphol: My thought is that if we are going to do this I would like us to come up with some language that we would direct them to give us a projected replacement thing so that we have a little idea of what to anticipate in the future. If we have been replacing them over four biennium's what are our expectations going to be over the next three? It seems like we are on an increasing pace of replacement with most of this stuff because new technology is coming quicker and quicker. We need to get a handle on what we are going to do here.

Senator Robinson: One of the things that we are seeing out there is this change across the country side with growth of JPA's, the number of schools participating, the reduction of enrollment, the need is growing as well. I think the technology has always been with us for some time. It is growing popular and becoming a technology of choice. We can offer and do more with the organizations that we have in place. I think 90% of our students out there are involved with the JPA. That has all happened in the last number of years. You make a good point that we need a plan.

Representative Skarphol: Also in this assessment I don't know who is going to craft the language to get the right terminology. We had some discussion about internet last time. I'm not suggesting we do but I guess I'm open minded enough that I know that there is some degree of utilization of internet out there. We just need to know what to anticipate coming down the

pipes if we are going to see requests for something new and whether or not we want that segregated from any replacement cycle of what we currently have.

Senator Christmann: That was addressed in the ETC testimony on the Senate side.

Representative Skarphol: Last time we didn't fund a \$22,000 request for full utilization of internet. I don't know if higher education has furnished it. Do they have total utilization of internet? I want to see what is going to happen in that regard. Is there going to be additional equipment needed to make it fully functional? I know how this works. You get the capabilities but then you realize that another tool would really be nice. I don't know if we have had the opportunity to walk through the Indian village in Fargo for NDSU but it is exciting stuff. I can see kids wanting that. I just think we need to be aware of what the potential costs would be and whether or not we could share equipment in that regards rather than having to purchase it at every school.

Lisa Feldner: I don't know if there would need a lot.

Representative Skarphol: Are there any more questions?

Representative Glassheim: I would like to hear somebody talk about the \$30,000 we took out and if it is needed or not. Also I would like a little more information about the purpose of this \$1.2 million. Whether it is supposed to go for school or spend as you will with general funds or what it is supposed to be.

Senator Christmann: Basically that is a reimbursement for what we have already done. We have used up the general fund money.

Representative Skarphol: To use it for some type of technology wouldn't be inappropriate either if there was something that we wanted to do. That is why I brought up the business part. If that comes up in the very last stage of the session if we decide that we want to do it, it may not be an inappropriate piece for those resources. Are there any more questions?

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 4/9/07

Recorder Job Number: 5840

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| Committee Clerk Signature |
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Minutes:

Representative Skarphol: opened the discussion on House Bill 1021

All members are present

Rep Skarphol: As we left this with things pending that we need to address...one of them has to do with the Attorney General's budget and you see (*can't understand*) that all 4 of which are in this budget at this point and time. I think the discussions taking place are going to result in us removing 2 from this budget and putting them in the Attorney General's budget again as they were in this biennium and for that reason, I would like to hold this budget for a little bit until we complete the discussions on that one because I think it's neater if we put the changes in here. Are there any other issues that we need to discuss? From my perspective, I don't see a problem with what the Senate has done on this particular budget.

Senator Christmann: Maybe we should discuss, while we have some ITE folks here, that ND studies curriculum dollar amount ...the \$30T was a pretty arbitrary number...basically, we wanted to give some justification for a dollar amount.

Dan Pullen, Director of Educational Technology Council: I don't have the specific (*can't understand*) document in hand that the ND Humanities Council used when they came up with their original figures...they certainly want the funds in order to digitize the large North Dakota

Almanac that was a huge volume that's all text and they want to have that digitized and also made word search capable and it's not cheap thing to do...the amount that was reduced was will tie into the capability of (*can't understand*) Humanities Council document digitized and then put on the Web Site, so that's where the reduction would come (*can't hear*) resources made available by the Humanities Council, but if they're increased they would be able to (*can't understand*).

Representative Skarphol: The \$30,000 that was removed was removed from \$120,000 as it went out of the House, is that how it was?

Pullen: That's correct.

Representative Skarphol: In the budget for developing online North Dakota Studies Resources & Curriculum handout that we had, there was a request for \$200,000.

Pullen: That's correct.

Representative Skarphol: And we sent it out at \$120,000 and it was reduced to \$90,000.

?: The whole amount that is currently identified in the budgets that are in this bill are \$80,000 (*can't understand*) and put the North Dakota Studies Curriculum that they have purchased in the last 2 years online. The additional funds were added at the last minute or as the session got under way because of the passage of the high school requirement for North Dakota studies so then they got together with the Humanities Council and this also had discussions with Prairie Public Television about coordinating efforts to make those kinds of resources available at the high school level. The Humanities Council (*can't understand*) originally requested at 150 and 120 and it's now down to 90 were added as the session began.

Representative Skarphol: So the \$90,000 that's included in there is for the Humanities Council portion of it?

Pullen: That's correct.

Skarphol: Do you think that's sufficient?

Pullen: I think the \$90,000 will certainly take them a long way in getting those resources that they have available digitized...if they want to come back in the next session and look for additional resources...we could do that. We're ready to go with the \$90,000 and we'll make good resources available.

Representative Skarphol: With regard to the video grant...K-12 Video ...you're the one that administers that grant?

Pullen: That's correct.

Representative Skarphol: What the Senate added was to begin the replacement process for antiquated video equipment?

Pullen: That's correct...there's a number of critical digital figure units that are out there that serve their *(can't understand)* through some of the larger consortiums...they were put in place by the state in order to provide connectivity from the state network to those existing video networks and those are *(can't understand)* need to be replaced because they just don't have the capability that's required. In addition, there are a number of small schools that are clamoring for second classrooms, simply because their classrooms are full 7 periods a day and they still don't have a math course or...whatever it is. We would be able to do something for the needs.

Senator Christmann: The other one had to do with the GIS Data Acquisition and what we can get for that.

Representative Skarphol: Could you address the \$100,000 for the GIS Data Acquisition...what are we going to acquire for that?

Bob Nineteen, GIS Coordinator for the State: That \$100,000 is a portion of the *(can't understand)* road centerlines are essentially geographic data that represents roads on a

map...roads that we have on the section lines, the city/county roads and that would be utilized a number of ways...we haven't yet identified the exact (*can't understand*) some ideas would be like some seed money to purchase (*cough*) to help counties acquire data...those funds would not be going to counties instead...the state would be working in conjunction with counties. The counties being local providers of that data...they already developed it, they already maintain it and we're wrapping up a study right now to help identify accuracy standards and if those standards dictate better equipment at those counties...1 option would be to help (*can't understand*) counties purchase some data which would be coming back into the state anyway. Some additional possibilities would include training...training people on how to use the equipment to push this data up into state GIS...those are just some of the ideas.

Senator Robinson: In this case, because of this being a rather unique situation...some dollars would find their way back to the counties. Are there other uses for those dollars...one of the questions we had when we met the other day...who have you been buying data or GIS from...give us an example...if it comes together and some folks believe it's just a compilation of accessing that data from a variety of governmental agencies...that's not always the case. Give us an example or 2 of when we've had to purchase some of the data we have on the system

Hutch or Nineteen: Two of them are recent ones, the most recent being where we paid for (*can't understand*) aerial images, colored photography across the state from a branch in the US Department of Agriculture...there's an office in Salt Lake. We've done so since 2003; however, in 2003 we were able to purchase it much cheaper from the Vendor who actually (*can't understand*) ...across the state it varies from year to year but it costs the USDA somewhere between \$700,000 to \$850,000 to purchase the data...we purchase the same data for what we desire for anywhere between \$160-\$15,000, so it either goes to the vendor who

initially did the work for the USDA or to the USDA itself. Another example, relatively recent is where the state working with Bismarck and Mandan...the US Geological Survey...we paid a vender...in this case, Horizons out of (?) City in Minnesota. The state share is the smallest of all..

Senator Christmann: When we talk about centerline development...I'm wondering if that means that it was (*can't understand*) the thing that bothers me in my own county is...when I look at the roads and the GIS and you look at the county or even the township, everything looks fine, but if you zone in there until the whole stream is 200-300'...the road lines appear to have been drawn in because they jog and sometimes they're a couple hundred feet off the section line...they're not really drawn in on the GIS (*can't understand*) ?

Nemeth: We've got a study ...information seen on the website...in a snapshot ...we hired a vender to come in and (*can't understand*) each of the counties within our state and there's a wide range of what I'd call the have and have nots...some counties have absolutely no data other than what the NDDOT provides or possibly the US Census Bureau; whereas, other counties have gone out and (*can't understand*) those roads...have actually driven down those.....?measuring device...paved road or gravel road? So that's exactly what we're trying address...normally the ? geography of what you visually see, but also the attributes to 911 address...the name of the street, the house number...so if an ambulance or some other first responder needs to get out, they'd have accurate physical & visual location on that road for them to look at on the map or a mapping device to follow that they've got the correct attributes in there, so we have a wide range of data.

Senator Robinson: Do you expect to have the issue of the FTEs resolved in the next day or two.

Representative Skarphol: I would hope to get them taken care of at our next meeting. One other thing I'd like to bring up... Rep Glassheim and I were a little unhappy with a with a particular piece of legislation that passed the House with regard to IT...2037...and it had to pass, because of the provisions in there with regard to the privacy for the Law Enforcement, but there were 2 changes made by the Conference Committee that I don't have a real appreciation for and that is that we exempt the legislative and judicial branches from reporting and review by the ITD Department and the ID interim committee in 2037. We've worked very hard in the interim IT committee to include ourselves and unfortunately on the House side that bill went to IBL where there was no one that's ever served on the ITD committee and I think it was unfortunate that it happened. I called Legislative Council and asked them to draft an amendment to OMB to put it back in place...I'm wondering if this committee would like to put it in here, or do think that's inappropriate. All it does is...it's a reporting requirement on a Legislative and Executive Branches to ITD and to the interim committee...just to let us know what they're doing and I think there was a misinterpretation on the part of the House IBL Committee with regard to separation of powers...we're not exercising any authority over those folks...all we're doing is asking them to report to us what they're doing.

Senator Robinson: I've been on that committee, as you well know, and I think it's important that we're consistent, if we're going to have a system there are pains some twists in the roads once in awhile, but the most part the system has worked well...all agencies. The other day on the Floor we were talking about Higher Ed and ITD (*can't understand*) ...there again (*can't understand*) technology with major oversights, problems and failures and all we're trying to do is to be proactive here...that's all. So if your IBL Committee on the House side wouldn't have a (*can't understand*) with adjusting this situation...to me I think it's *incumbent* to maintain some consistency and uniformity in the application of our policies and procedures.

Representative Skarphol: I think what happened on the House side in IBL, they removed the legislative reference and then after seeing that I think the Supreme Court said....if they're going to remove legislative, we want to be removed too, and so they removed them in Conference Committee. I think it was misinterpreted as us exercising some authority over them as opposed to us just getting (*can't understand*) to buy them and it would seem to me that they would be willing to do it anyway...I can't imagine that it's a major issue...I understand if ones removed, the other one would like to be as well, but I think the mistake was in doing the initial one and not understanding what was really transpiring. I can talk to the House IBL chairman...I know our leader was a little disturbed about it.

Senator Christmann: I tend to (*not able to much of what's being said*) long processes...a lot of errors, I'm not talking about technology, necessarily, but the number of errors where we blur those lines too much....where there should be a distinct difference...every time we find any reason to blur the lines, because it's important to work together so I'm fine with it...with it being separated too...I don't think it's a huge deal when it's just (*can't understand*) but I'm not shook up about it.

Senator Robinson: (*can't understand*) I'm not trying to be difficult, but we have a system and the system is only good if our policies and procedures enforce the working of that system...I don't see it being punitive at all, but communication in this business is everything....so if you'd be willing to check with your people on your side and if we can address it, it seems to be the right thing to do before we get into the situation where we wish we hadn't.

Senator Fischer: I was just thinking of Higher Ed, then maybe Senator Christmann should be involved.

Representative Skarphol: I'll talk to leadership and as long as we're hanging onto this budget, there's always an option out there.

Representative Glassheim: If we were having authority over them...I would fight that, because there is a distinction, but to require them to report and come and talk and then they can go do what they want...but keep everybody informed as to what they're doing and maybe get some good ideals before they ? ...and again, I don't want (*cough*) the power of the first but we're giving them the money...we vote the moneys for them to build these things or buy them and I'd be a lot more comfortable if our people were reviewing it and saying...this might not be the way to go or this might be the way to go and then they go off and do what they want...it does seem to be more appropriate to have it in here than in OMB if we're going to attempt to do it.

Senator Robinson: If you recall, those of us that work with ITD, it wasn't too long ago we had at least one other agency that thought ITD was the worst thing that hit the State of North Dakota and we talk to those same people today and they're very pleased and they're some of the biggest advocates have...sometimes it's not easy to say no, but sometimes we have to, but I just hope we can resolve this issue or next session we might 2 or 3 other groups that want to have special treatment.

Representative Skarphol: Discussion Closed.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

House Appropriations Committee
Government Operations Division

X Check here for Conference Committee

Hearing Date: 4/17/07

Recorder Job Number: 6097

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| Committee Clerk Signature |
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Minutes:

Representative Skarphol opened the discussion on House Bill 1021.

All members were present.

Rep Skarphol: I passed out an Amendment 78021.0205 that I had drafted that I think adequately addresses the concerns that were stressed about 2037 on the House side. It puts in place the same criteria for the legislative and judicial branches to report on their projects...this is currently being used with regard to executive branch agencies, but it doesn't require that they report to IDD...it requires that they report to the Information Technology Committee. All it does is require that the Information Technology Committee receive and review information...it doesn't give us any authority over those projects necessarily, but we're made aware of what the status of those projects are, or what the plans are. I think that's an appropriate thing for this Interim ITE Committee to do...to have a look at them, so I believe what this committee needs to do is have a motion to remove 2 of the employees in ITE's budget...2 FTEs and the funding for them in the CJIS project and if the committee so wishes to adopt this amendment I believe the House is satisfied with what the Senate did. Is that correct Sen Christmann, or were there other issues that we haven't discussed that I'm not aware of?

Sen Christmann: I'm expecting a little more information on what's being worked out regarding the CJIS employees and the level of satisfaction.

Representative Skarphol: How would you like this information reported to you?

Senator Christmann: Just tell us.

Representative Skarphol: We have an amendment drafted for the AG's budget that sets up an entity.... it will not require any changes in personnel. It does put in statute the fact that the shall hire a director.... the board and the director shall hire employees to work for CJIS and the authority lies in the board....the authority to hire the employees and to make the decisions as to where those employees are located...we are not superimposing on anyone...we're more well defining that CJIS is an entity and we will put the two FTEs back in the AGs budget. ...We did add some language on the bill that you should have been aware of with regard to giving the AG the authority to indicate who is an authorized individual to work on the CJIS project...in other words...the AG has the authority to say that ITD employees can work with the finger printing necessary in CJIS, but we also put language in there that the director can't contract the finger printing work with BCI, so it provides a lot of flexibility without giving away any authority to the existing board. I am happy to wait on doing this.... with ITD...we can wait with that until we have the amendments drafted or until the AG's budget if you wish...I am fine with that.

Senator Christmann: How did the AG's office feel...are they comfortable with this?

Representative Skarphol: Absolutely...the Chief Justice is fully comfortable with it...the CIO can address it herself...Lisa, would you like to comment?

Lisa Feldner: The CJIS Board has decided that we are comfortable with having the 2 FTEs remain in the AG's office....however, the funding will stay at ITD because the line item (*can't understand*) We are planning as a board to move those people to another building.

Senator Christmann: What building are you moving to...pretty soon?

Lisa Feldner: Northbrook (*can't hear*) .

Senator Christmann: So the supervisor will have access to all 3 of her employees?

Representative Skarphol: That is the intent...I do have the word of the AG that this issue will get resolved...Mr Trenbeath came in...we're talking about whether or not we have consensus on what's happening with regard to CJIS in the AG's budget...the amendments with regard to...

Tom Trenbeath: I'm guessing that we do, but I'd certainly be happy to listen to someone's rendition of ??? and I can agree or disagree.

Representative Skarphol: Ms Felder was just telling us that you had some type of an agreement that you were going to move the employees to a more suitable location as time permits.

Tom: That is exactly right, this all came out of that mega meeting that we had that we committed the best efforts to making this ?????? needed...whether that means moving from our existing building or consolidating...that's a space issue. It doesn't seem right from a management stand point to keep the head of the organization on one floor and workforce on another.

Representative Skarphol: And as far as the amendment that I proposed to you with regard to the automatist unit structure...I know that the board will hire a director and that's satisfactory with you?

Tom Trenbeath: It is satisfactory and it more or less states what has been done to date.

Representative Skarphol: Questions from the committee?

Senator Christmann: We need to amend both the AGs budget and this budget...we need to leave the money in here but take the employees out of here and we just need to add employees in the AG's budget. What is the status of the AGs budget?

Representative Skarphol: We are meeting on it at 10:30 and there are still issues being resolved there with regard to 3 different areas, but I think there's general agreement as to what's going to transpire. I think it's getting close. I would suggest that we ask Roxanne to put the language together that we need, and then we'll make the appropriate motion.

Senator Christmann: I have a question on the amendment just handed out...where ever this section 8 would go into this code...that's the section that must lay out the responsibilities of the Interim IT Committee?

Roxanne Woeste: Yes, it's the powers and duties...

Representative Skarphol: When I tried to do this, there were 2 sessions that were addressed in 2037...we stayed away from the ??? in 2037 because it required a report to ITD...we put it into the section...I think section 10 and 12 in this particular section and it implied that there would be a report to ITD, so I said "delete the requirement for the report" ...that didn't work because it changed the practices for executive branch agencies...so we just created this new sub section...only 2 legislative and judicial branches.

Senator Christmann: What is a project? Is it when we are developing something new or just replacing purchasing the computers?

Representative Skarphol: It would be a new initiative of some type...it could be a new software program or redoing of their hardware...it the department decided they wanted a new a main frame instead of servers...that would be a project, I would assume. Mike...could you answer the question of what the definition of what a project would be?

Mike Ressler: \$250,000 and up is what we consider a project (*can't hear*).

Senator Christmann: When we replace our PCs, then it's probably going to be \$275,000-\$400,000...it would be a report like this?

Mike Ressler: Yes, that is a project and you should have some *(can't hear)* and in this case you would actually do a report *(can't hear)*

Representative Skarphol: If no further questions, we'll get the Council to get the amendments ready and we're adjourned.

2007 HOUSE STANDING COMMITTEE MINUTES

Bill/Resolution No. 1021

House Appropriations Committee
Government Operations Division

Check here for Conference Committee

Hearing Date: 4/19/07

Recorder Job Number: 6164

Committee Clerk Signature

J. M. Thomas

Minutes:

Representative Skarphol: opened the discussion on House Bill 1021.

All members are present.

Representative Skarphol: We have voted on the CJIS changes in the AGs budget, we haven't completed a budget but we voted on the changes that were needed to correspond with what we need to do in this budget with regard to removing two FTE's and changing the funding from salary to special funds is the right terms for purposes of contracting with the AG's office for those two FTE's. In my mind that is one of the issues that we need to resolve. We have the amendments that I passed out earlier and as far as I know that is the only two things that we need to discuss unless somebody else has something else. It doesn't matter to me which order we do them in and I would be happy to do them in either order, shall we discuss the proposed amendment .0205. I think it was my intent to only have the expectation that the interim IT committee be made aware of what is transpiring and the legislative and judicial branch. It was not to create any type of onerous requirement which simply to keep us informed as to what they are doing so that we could ensure that it is in coordination with what is transpiring elsewhere in state government. So we have a level of communication.

Senator Christmann: With all do respect I think we are getting carried away with details and all of the things we expect. I was looking at the section of law we are putting this into and we don't have that level of detail, we ask for example for information on projects but now Mike made me aware of 2037 and we have got all of this detail about everything else too, I guess I didn't realize that when we did 2037. I think we are getting carried away here but we have it for the others now so I guess we might as well carry it forward.

Representative Skarphol: I think the intent with this is to try to create a process that lends itself to prevent failures. I read an article yesterday regarding the state of Wisconsin and they have had virtually a complete collapse of two hundred and forty or eighty million dollars worth of projects in that state recently. I can't envision that we would ever want to see something like that happen. I think what we have asked for in 2037 and what we are asking for here is just for agencies and ourselves and the judicial branch to use what is in the industry referred to as best practices. That is all we are asking and if they make us aware of what they are doing and if they are following those best practices. I think it is to their benefit as well as ours because if they do add and they do not have failures, we are going to gain confidence and our abilities to manage technology.

Senator Christmann: There was a time when we were getting into these projects in a haphazard fashion and we were having some problems and it was you Mr. Chairman who took a great deal of the lead role in organizing the system that we have now. I think this worked pretty good when I look at the small distance we have come in our legislative applications and what happened with the bank system and all of the various things that have I think our system is pretty good for presenting those kinds of problems and making sure that things go about as well as can be expected on big projects like this. I worry that we might cross a tipping point where instead of solving a problem, we get to a point where we keep looking for a problem and

looking that was already solved and to the point were maybe we bog ourselves down in detail and start having troubles the other way, but like I say we have already done 2037 I am aware of that.

Senator Robinson: I think it is good that we have this discussion and I appreciate Senator Christmann's concern. I would only say that we have gone down this road for eleven or twelve years and we have come I think a long ways. Many of us have been skeptical and maybe a little paranoid that we are going to have a problem and especially some of us have been pretty close to it. Some have said well you had one with Connect ND. I would say we had some major challenges and we are finding our way through those challenges as we speak, but it was not a failure. Some states have. The thing that still sticks in my mind, I didn't get to the Governing Conference on Technology last year. I think it was two years ago when we were in Chicago, we heard over and over again from folks who were very impressed with what was happening in ND. To the point that we had a lot of pride. Sometimes we think we are a small state and we are following and I think clearly in this area for being a small state, we are leading in many areas. I guess there needs to be a balance. I think much of what we have done, three to five years ago was met with resistance, micromanagement and yet now that we look back, some of those folks that resisted the efforts that we put forth and the proposals we put forth now are on our side and realize the value. I am going to support it. I think the IT committee; there is a place for it. That has been a good committee and we have had great discussions there and most everything that comes out of there has been by unanimous consent which we have kept the politics out of it.

Representative Glassheim: It does seem to me that all we are talking about here is enhanced communications. We are talking about asking people to do something that they probably ought to do for themselves anyway and that failures only happen, have to do with not thinking things

through and this just forces you to put down on paper and to think through, what are you doing, why are you doing it, what is the point of it, what are you trying to accomplish? Then this communication sharing back and forth. I would oppose it if it were a giving a priority over the other two branches, but it wasn't, it just requires them to come in and talk about something that we do share also, even though we are separate branches, we share computer activity and we need to know what they are doing and they need to know what we are doing and we need to make suggestions if things are fitting together well. As long as there is no authority to impose on the other branch, I just don't see the harm of having feedback and this seems harmless or useful to me.

Representative Skarphol: Obviously, I can't make a motion so if we are going to do this; somebody has to move the amendment.

Sen. Christmann moved the amendment. Sen. Robinson seconded the motion to adopt .0205.

Roll Call Vote: 6 yes. 0 no. 0 absent.

Rep. Skarphol: The only other issue is the two FTE's and I would like Roxanne how that amendment would read with regard to what we need to do.

Roxanne Woeste: It is typically not an issue that conference committees see very often but as I envision the change, money needs, the department would like the money to stay in the special line on section three of the bill. So therefore, I think the only change needed would be to remove two FTE positions. So as part of the statement of purpose on the amendment, if you can envision that in your heads, we detail the changes in the budget and there would be one change that says removes FTE positions and then it would state that the department is to use the money provided for these two FTE positions to contract with the Attorney General's office. There would also be a slight change to the section that was added in the House that dealt with

project specific FTE positions that Rep. Glassheim was tracking when the bill was first introduced if you can recall and you just changed that to two FTE's also.

Sen. Robinson: The issue has been contentious and I have spent a lot of time and I am going to support the effort and I would **move the bill**. We are going to revisit it in two years.

Hopefully we have a clean bill of health, if not, we will make changes.

Rep. Thoreson seconded.

Roll Call Vote: 6 yes. 0 no. 0 absent.

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

That the Senate recede from its amendments as printed on pages 1401-1403 of the House Journal and pages 957-960 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after "15.1-02" insert ", a new subsection to section 54-35-15.2,"

Page 1, line 4, after "instruction" insert ", the powers and duties of the information technology committee,"

Page 4, after line 22, insert:

"SECTION 8. A new subsection to section 54-35-15.2 of the North Dakota Century Code is created and enacted as follows:

Receive and review information, including a project startup report summarizing the project description, project objectives, business need or problem, cost-benefit analysis, and project risks and a project closeout report summarizing the project objectives achieved, project budget and schedule variances, and lessons learned, from the affected legislative or judicial branch agency regarding any information technology project of the legislative or judicial branch with a total cost of two hundred fifty thousand dollars or more."

Renumber accordingly

Adopt Amendment

REPORT OF CONFERENCE COMMITTEE (ACCEDE/RECEDE)

Bill Number 1021 (, as (re)engrossed):

Date: 4/17/07

Your Conference Committee House Appropriations Gov. Ops.

For the Senate:

For the House:

| | YES / NO | | | YES / NO | |
|----------------|----------|--|---------------|----------|--|
| Sen Christmann | Y | | Rep Skarphol | Y | |
| Sen Fischer | Y | | Rep Thoreson | Y | |
| Sen Robinson | Y | | Rep Glassheim | Y | |

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)

the (Senate/House) amendments on (SJ/HJ) page(s) _____ -- _____

_____, and place _____ on the Seventh order.

_____, adopt (further) amendments as follows, and place _____ on the Seventh order:

_____, having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

((Re)Engrossed) _____ was placed on the Seventh order of business on the calendar.

DATE: _____

CARRIER: _____

| | |
|-----------------------------------|----------------|
| LC NO. _____ | of amendment |
| LC NO. _____ | of engrossment |
| Emergency clause added or deleted | |
| Statement of purpose of amendment | |

MOTION MADE BY: Christman

SECONDED BY: Robinson

VOTE COUNT ___ YES ___ NO ___ ABSENT

Remove CJIS Amendment

REPORT OF CONFERENCE COMMITTEE (ACCEDE/RECEDE)

Bill Number 1021 (, as (re)engrossed):

Date: 4/19/07

Your Conference Committee House App. Gov Ops

For the Senate:

For the House:

| | YES / NO | | YES / NO |
|----------------|----------|---------------|----------|
| Sen Christmann | Y | Rep Skarphol | Y |
| Sen Fischer | Y | Rep Thoreson | Y |
| Sen Robinson | Y | Rep Glassheim | Y |

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)

the (Senate/House) amendments on (SJ/HJ) page(s) _____ -- _____

_____, and place _____ on the Seventh order.

_____, adopt (further) amendments as follows, and place _____ on the Seventh order:

_____, having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

((Re)Engrossed) _____ was placed on the Seventh order of business on the calendar.

DATE: _____

CARRIER: _____

| | |
|-----------------------------------|----------------|
| LC NO. | of amendment |
| LC NO. | of engrossment |
| Emergency clause added or deleted | |
| Statement of purpose of amendment | |

MOTION MADE BY: Robinson

SECONDED BY: Thoreson

VOTE COUNT 6 YES 0 NO 0 ABSENT

**REPORT OF CONFERENCE COMMITTEE
(ACCEDE/RECEDE)**

Bill Number 1021 (, as (re)engrossed):

Date: 4/19/07

Your Conference Committee House App. - Gov Ops.

For the Senate:

For the House:

| | YES / NO | | YES / NO |
|----------------|----------|---------------|----------|
| Sen Christmann | Y | Rep Skarphol | Y |
| Sen Fischer | Y | Rep Thoreson | Y |
| Sen Robinson | Y | Rep Glassheim | Y |

recommends that the (SENATE/HOUSE) (ACCEDE to) (RECEDE from)

the (Senate/House) amendments on (SJ/HJ) page(s) 1401 - 1403

____, and place _____ on the Seventh order.

, adopt (further) amendments as follows, and place 1021 on the Seventh order:

____, having been unable to agree, recommends that the committee be discharged and a new committee be appointed.

((Re)Engrossed) 1021 was placed on the Seventh order of business on the calendar.

DATE: _____

CARRIER: _____

| | |
|-----------------------------------|----------------|
| LC NO. | of amendment |
| | |
| LC NO. | of engrossment |
| | |
| Emergency clause added or deleted | |
| Statement of purpose of amendment | |

MOTION MADE BY: Robinson

SECONDED BY: Christman

VOTE COUNT YES NO ABSENT

REPORT OF CONFERENCE COMMITTEE

HB 1021, as engrossed: Your conference committee (Sens. Christmann, Fischer, Robinson and Reps. Skarphol, Thoreson, Glassheim) recommends that the **SENATE RECEDE** from the Senate amendments on HJ pages 1401-1403, adopt amendments as follows, and place HB 1021 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1401-1403 of the House Journal and pages 957-960 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after "15.1-02" insert ", a new section to chapter 23-01, a new subsection to section 54-35-15.2,"

Page 1, line 4, after "instruction" insert ", creation of a health information technology steering committee, the powers and duties of the information technology committee,"

Page 2, line 3, replace "8,544,259" with "8,396,245"

Page 2, line 6, replace "479,226" with "449,226"

Page 2, line 7, replace "19,977" with "249,977"

Page 2, line 10, replace "11,333" with "111,333"

Page 2, line 13, replace "15,643,098" with "15,795,084"

Page 2, line 14, replace "14,253,781" with "14,105,767"

Page 2, line 15, replace "1,389,317" with "1,689,317"

Page 2, line 22, replace "37,871,433" with "37,723,419"

Page 2, line 25, replace "6,496,005" with "6,466,005"

Page 2, line 26, replace "906,574" with "1,136,574"

Page 2, line 29, replace "698,313" with "798,313"

Page 3, line 1, replace "124,550,325" with "124,702,311"

Page 3, line 2, replace "113,188,171" with "113,040,157"

Page 3, line 3, replace "11,362,154" with "11,662,154"

Page 3, line 5, after "between" insert "the salaries and wages, operating expenses, and capital assets"

Page 3, line 11, replace "\$1,351,490" with "\$1,611,490"

Page 3, after line 16, insert:

| | |
|---|----------|
| "Geographic information system data acquisition | 100,000 |
| Kindergarten through grade 12 video grants | 190,000" |

Page 3, line 17, replace "200,000" with "170,000"

Page 3, line 18, replace "1,351,490" with "1,611,490"

Page 3, line 20, replace "thirty-one" with "twenty-eight"

Page 3, after line 23, insert:

"SECTION 7. VIDEO SUPPORT SERVICES - NORTH DAKOTA UNIVERSITY SYSTEM ASSISTANCE. Section 3 of this Act includes the sum of \$300,110 to be provided by the North Dakota university system for the cost of two full-time equivalent positions and related operating expenses to provide support for video services in school districts."

Page 4, after line 22, insert:

"SECTION 9. A new section to chapter 23-01 of the North Dakota Century Code is created and enacted as follows:

North Dakota health information technology steering committee. The North Dakota health information technology steering committee consists of the state health officer or the state health officer's designee, the governor or the governor's designee, the executive director of the department of human services or the executive director's designee, individuals appointed by the governor to represent state government interests, and individuals appointed by the state health officer to represent health information technology stakeholders.

SECTION 10. A new subsection to section 54-35-15.2 of the North Dakota Century Code is created and enacted as follows:

Receive and review information, including a project startup report summarizing the project description, project objectives, business need or problem, cost-benefit analysis, and project risks and a project closeout report summarizing the project objectives achieved, project budget and schedule variances, and lessons learned, from the affected legislative or judicial branch agency regarding any information technology project of the legislative or judicial branch with a total cost of two hundred fifty thousand dollars or more.

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

House Bill No. 1021 - Information Technology Department - Conference Committee Action

| | EXECUTIVE BUDGET | HOUSE VERSION | CONFERENCE COMMITTEE CHANGES | CONFERENCE COMMITTEE VERSION | SENATE VERSION | COMPARISON TO SENATE |
|--------------------------------------|----------------------|----------------------|------------------------------|------------------------------|----------------------|----------------------|
| Salaries and wages | \$38,446,651 | \$37,871,433 | (\$148,014) | \$37,723,419 | \$37,723,419 | |
| Operating expenses | 57,149,648 | 57,062,912 | | 57,062,912 | 57,062,912 | |
| Capital assets | 12,145,250 | 12,145,250 | | 12,145,250 | 12,145,250 | |
| Division of Independent Study | 6,376,005 | 6,496,005 | (30,000) | 6,466,005 | 6,466,005 | |
| Educational Technology Council | 906,574 | 906,574 | 230,000 | 1,136,574 | 1,136,574 | |
| EduTech | 2,722,348 | 2,722,348 | | 2,722,348 | 2,722,348 | |
| Wide area network | 4,066,926 | 4,066,926 | | 4,066,926 | 4,066,926 | |
| Geographic information system | 698,313 | 698,313 | 100,000 | 798,313 | 798,313 | |
| Criminal justice information sharing | 2,352,448 | 2,352,448 | | 2,352,448 | 2,352,448 | |
| Statewide longitudinal data system | | 228,116 | | 228,116 | 228,116 | |
| Total all funds | \$124,864,163 | \$124,550,325 | \$151,986 | \$124,702,311 | \$124,702,311 | \$0 |
| Less estimated income | <u>113,595,729</u> | <u>113,188,171</u> | <u>(148,014)</u> | <u>113,040,157</u> | <u>113,040,157</u> | |

| | | | | | | |
|--------------|--------------|--------------|-----------|--------------|--------------|--------|
| General fund | \$11,268,434 | \$11,362,154 | \$300,000 | \$11,662,154 | \$11,662,154 | \$0 |
| FTE | 312.20 | 309.20 | (3.00) | 306.20 | 308.20 | (2.00) |

Dept. 112 - Information Technology Department - Detail of Conference Committee Changes

| | REMOVES FUNDING AND FTE POSITION RELATED TO SUPPORT OF THE NORTHERN TIER NETWORK ¹ | REDUCES FUNDING FOR ONLINE NORTH DAKOTA STUDIES RESOURCES AND CURRICULUM ² | PROVIDES FUNDING FOR K-12 VIDEO GRANTS ³ | INCREASES FUNDING FOR K-12 CLASSROOM TRANSFORMATION GRANTS ⁴ | PROVIDES FUNDING FOR GIS DATA ACQUISITION ⁵ | REMOVES FTE POSITIONS ⁶ |
|--------------------------------------|---|---|---|---|--|------------------------------------|
| Salaries and wages | (\$148,014) | | | | | |
| Operating expenses | | | | | | |
| Capital assets | | | | | | |
| Division of Independent Study | | (\$30,000) | | | | |
| Educational Technology Council | | | \$190,000 | \$40,000 | | |
| EduTech | | | | | | |
| Wide area network | | | | | | |
| Geographic information system | | | | | \$100,000 | |
| Criminal justice information sharing | | | | | | |
| Statewide longitudinal data system | | | | | | |
| Total all funds | (\$148,014) | (\$30,000) | \$190,000 | \$40,000 | \$100,000 | \$0 |
| Less estimated income | (148,014) | | | | | |
| General fund | \$0 | (\$30,000) | \$190,000 | \$40,000 | \$100,000 | \$0 |
| FTE | (1.00) | 0.00 | 0.00 | 0.00 | 0.00 | (2.00) |

| | TOTAL CONFERENCE COMMITTEE CHANGES |
|--------------------------------------|------------------------------------|
| Salaries and wages | (\$148,014) |
| Operating expenses | |
| Capital assets | |
| Division of Independent Study | (30,000) |
| Educational Technology Council | 230,000 |
| EduTech | |
| Wide area network | |
| Geographic information system | 100,000 |
| Criminal justice information sharing | |
| Statewide longitudinal data system | |
| Total all funds | \$151,986 |
| Less estimated income | (148,014) |
| General fund | \$300,000 |
| FTE | (3.00) |

¹ This amendment removes funding of \$148,014 from special funds and 1 FTE position relating to support of the Northern Tier Network, the same as the Senate version.

² This amendment reduces funding for the Division of Independent Study for developing online North Dakota studies resources and curriculum by \$30,000, from \$120,000 to \$90,000, the same as the Senate version.

³ This amendment provides funding of \$190,000 from the general fund to the Educational Technology Council for providing kindergarten through grade 12 video grants, the same as the Senate version.

⁴ This amendment provides funding for the Educational Technology Council for increasing kindergarten through grade 12 classroom transformation grants by \$40,000, from \$349,000 as provided in the executive budget to \$389,000, the same as the Senate version.

⁵ This amendment provides funding of \$100,000 from the general fund for geographic information system data acquisition, the same as the Senate version.

⁶ This amendment removes 2 FTE positions included in the executive budget for the Criminal Justice Information Sharing Initiative. The department is to use the funding provided for the 2 FTE positions to contract with the Attorney General's office.

This amendment:

- Amends Section 4 of the engrossed bill to limit transfer of funds between the salaries and wages, operating expenses, and capital assets line items, the same as the Senate version.
- Amends Section 5 of the engrossed bill to reflect one-time funding for the 2007-09 biennium, the same as the Senate version.
- Adds a new section providing that the North Dakota University System is to provide funding of \$300,110 for the cost of 2 FTE positions and related operating expenses for support of video services in school districts, the same as the Senate version.
- Adds a new section to create a new section to North Dakota Century Code (NDCC) Chapter 23-01 relating to the creation of a health information technology steering committee, the same as the Senate version.
- Adds a new section to create a new subsection to NDCC Section 54-35-15.2 relating to the powers and duties of the Information Technology Committee.

This amendment also recognizes additional department collections of \$1,204,688 for the 2005-07 biennium due to the receipt of a portion of e-rate reimbursement funding for costs incurred during fiscal year 2002. The Information Technology Department was originally denied e-rate reimbursement funding for fiscal year 2002 due to a technicality in the filing of forms for the e-rate program. Therefore, this amendment results in an increase of \$1,204,688 in the beginning general fund balance for the 2007-09 biennium. This additional revenue was also recognized in the Senate amendment.

Engrossed HB 1021 was placed on the Seventh order of business on the calendar.

2007 TESTIMONY

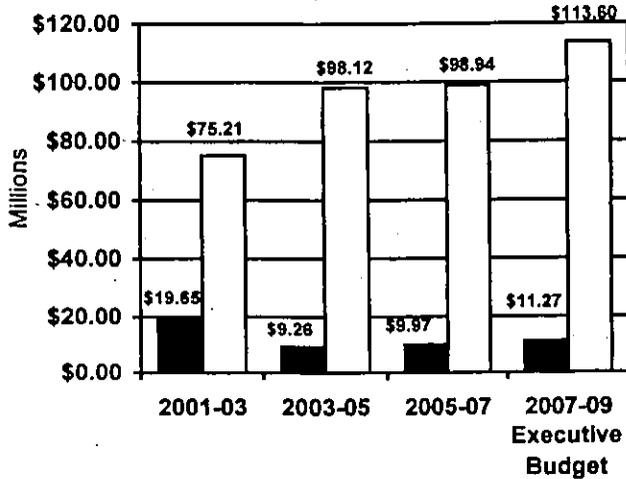
HB 1021

Department 112 - Information Technology Department
House Bill No. 1021 and Senate Bill No. 2024

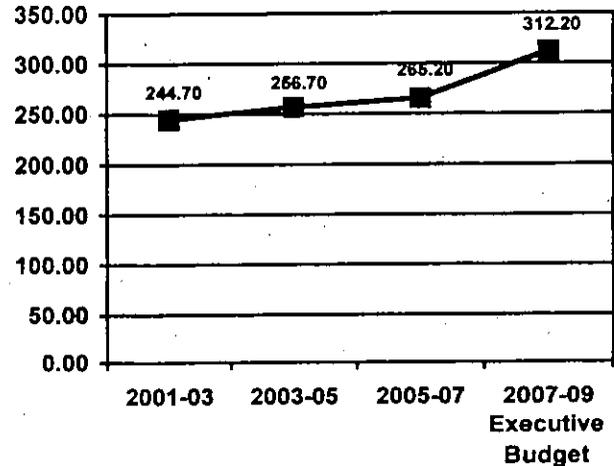
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|---------------|--------------------------|
| 2007-09 Executive Budget | 312.20 | \$11,268,434 | \$113,595,729 | \$124,864,163 |
| 2005-07 Legislative Appropriations | 265.20 | 9,972,837 | 98,934,390 | 108,907,227 ¹ |
| Increase (Decrease) | 47.00 | \$1,295,597 | \$14,661,339 | \$15,956,936 |

¹The 2005-07 appropriation amounts do not include \$500,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium.

Agency Funding



FTE Positions



■ General Fund □ Other Funds

Executive Budget Highlights

Information Technology Department

- Deletes 1 FTE position not requested by the agency
- Changes the funding source for 2 records management FTE positions from special funds to funding from the general fund
- Adds the following 4 new FTE positions and related operating expenses funding to allow the department to provide software development services to the Bank of North Dakota:
 - 1 FTE programmer
 - 1 FTE programmer analyst II
 - 2 FTE senior programmer analyst
 - Operating expenses
- Total
- Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to provide additional technical support for the ConnectND system and the PowerSchool application
- Adds 1 new FTE technical support specialist II position (\$148,014) and related operating expenses funding (\$21,684) to assist with the increased workload for server administration due to the hosting of new computer applications from the Secretary of State, Tax Department, Department of Human Services, and Workforce Safety and Insurance

| | General Fund | Other Funds | Total |
|--|--------------|-------------|-------------|
| | (\$127,326) | | (\$127,326) |
| | \$254,396 | (\$254,396) | \$0 |
| | | \$99,920 | \$99,920 |
| | | 150,820 | 150,820 |
| | | 324,088 | 324,088 |
| | | 86,736 | 86,736 |
| | | \$681,564 | \$681,564 |
| | | \$178,116 | \$178,116 |
| | | \$169,698 | \$169,698 |

| | | |
|--|------------------|------------------|
| 6. Adds the following 2 new FTE positions and related operating expenses funding to assist with the workload for electronic data management system services: | | |
| 1 FTE technical support specialist II | \$148,014 | \$148,014 |
| 1 FTE programmer analyst II | 148,014 | 148,014 |
| Operating expenses | 43,368 | 43,368 |
| Total | <u>\$339,396</u> | <u>\$339,396</u> |
| 7. Adds 1 new FTE information systems security analyst position (\$136,788) and related operating expenses funding (\$21,684) to assist with increased security workload | \$178,116 | \$178,116 |
| 8. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to specialize in the applications of Voice over Internet Protocol technology | \$111,160 | \$111,160 |
| 9. Adds 1 new FTE administrative assistant II position (\$89,476) and related operating expenses funding (\$21,684) to provide administrative support to the department | | |
| 10. Adds the following 3 new FTE positions and related operating expenses funding to provide desktop support services to agencies as requested: | | |
| 1 FTE computer and network specialist II | \$122,758 | \$122,758 |
| 2 FTE computer and network specialist III | 296,028 | 296,028 |
| Operating expenses | 65,052 | 65,052 |
| Total | <u>\$483,838</u> | <u>\$483,838</u> |
| 11. Adds the following 3 new FTE positions and related operating expenses funding to develop and implement a formal quality assurance program for the department's software development division: | | |
| 2 FTE programmer analyst II | \$296,028 | \$296,028 |
| 1 FTE senior programmer analyst | 156,432 | 156,432 |
| Operating expenses | 65,052 | 65,052 |
| Total | <u>\$517,512</u> | <u>\$517,512</u> |
| 12. Adds 1 new FTE senior programmer analyst position (\$156,432) and related operating expenses funding (\$21,684) to accommodate a request from the North Dakota University System to provide software patch management for the ConnectND system | \$178,116 | \$178,116 |
| 13. Adds 1 new FTE telecommunications analyst III position (\$148,014) and related operating expenses funding (\$921,684) for support of the Northern Tier Network | \$1,069,698 | \$1,069,698 |
| 14. Adds .5 of a new FTE technical support specialist II position (\$74,007) and related operating expenses funding (\$10,842) to accommodate hosting the elementary and secondary education data warehouse system | \$84,849 | \$84,849 |
| 15. Adds the following 3 new FTE positions and related operating expenses funding for providing technical support for video services to school districts: | | |
| 1 FTE telecommunications analyst III | \$148,014 | \$148,014 |
| 1 FTE telecommunications technician II | 108,728 | 108,728 |
| 1 FTE customer technical support specialist III | 122,758 | 122,758 |
| Operating expenses | 140,052 | 140,052 |
| Total | <u>\$519,552</u> | <u>\$519,552</u> |
| 16. Adds the following 15 new FTE positions and related operating expenses funding for assisting the Department of Human Services and the selected vendor in the rewrite of the Medicaid management information system: | | |
| 6 FTE senior programmer analyst | \$938,592 | \$938,592 |
| 6 FTE programmer analyst II | 888,084 | 888,084 |
| 1 FTE data base design analyst III | 156,432 | 156,432 |

| | | |
|---|---------------------|---------------------|
| 2 FTE technical support specialist II | 296,028 | 296,028 |
| Operating expenses | 10,219,628 | 10,219,628 |
| Capital assets | 993,575 | 993,575 |
| Total | <u>\$13,492,339</u> | <u>\$13,492,339</u> |
| 17. Adds the following 2.5 new FTE positions and related operating expenses funding to support a business intelligence initiative: | | |
| 2 FTE senior programmer analyst | \$312,864 | \$312,864 |
| .5 FTE technical support specialist II | 74,007 | 74,007 |
| Operating expenses | 1,254,210 | 1,254,210 |
| Total | <u>\$1,641,081</u> | <u>\$1,641,081</u> |
| 18. Adds the following 6 new FTE positions and related operating expenses funding for assisting Job Service North Dakota with the unemployment insurance system modernization project: | | |
| 3 FTE senior programmer analyst | \$469,296 | \$469,296 |
| 3 FTE programmer analyst II | 444,042 | 444,042 |
| Operating expenses | 130,104 | 130,104 |
| Total | <u>\$1,043,442</u> | <u>\$1,043,442</u> |
| 19. Decreases funding for the wide area network due to Dakota Carrier Network providing a discounted billing for e-rate circuits rather than requiring the department to pay the e-rate reimbursement portion | (\$3,739,400) | (\$3,739,400) |
| 20. Adds the following 2 new FTE positions and related operating expenses funding for continued development surrounding the Criminal Justice Information Sharing Initiative: | | |
| 1 FTE programmer analyst I | \$94,390 | \$94,390 |
| 1 FTE senior programmer analyst | 167,526 | 167,526 |
| Operating expenses | 907,990 | 907,990 |
| Total | <u>\$1,169,906</u> | <u>\$1,169,906</u> |
| Division of Independent Study | | |
| 21. Removes funding provided in the 2005-07 biennium for a North Dakota studies textbook and workbook for grades 4 and 8 (\$148,800) and for revitalizing civic education (\$50,000) | (\$198,800) | (\$198,800) |
| 22. Increases funding for operating expenses, including \$15,020 for information technology software and \$35,000 for operating fees and services | \$50,020 | \$50,020 |
| EduTech | | |
| 23. Increases funding for antivirus software for school districts from \$210,900 to \$280,900 | \$70,000 | \$70,000 |

Other Sections in Bill

Borrowing authority - Section 5 provides that the department may borrow from the Bank of North Dakota an amount necessary to pay telecommunications costs for connecting approved schools and libraries in the event e-rate funding is not received from the Universal Service Administrative Company. If at the end of the biennium, a loan balance exists and funds are not anticipated to be available from the Universal Service Administrative Company, the department is to request a deficiency appropriation to repay the loan and any related interest.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2037 - Information Technology Committee and Information Technology Department powers and duties, information technology plans, and information technology issues - This bill provides that the Chief Information Officer may require information technology contractors to submit to a criminal history record check; authorizes the Information Technology Committee to receive and review project startup and project closeout reports for any major information technology project; provides that information technology plans are subject to acceptance by the Information Technology Department; revises the content of the statewide information technology plan and the Information Technology Department annual report; and provides that only entities approved by the Criminal Justice Information Sharing Board may access the criminal justice system.

Senate Bill No. 2038 - Information technology policies, standards, and guidelines and major proposed information technology project prioritization - This bill requires the Information Technology Department to develop policies, standards, and guidelines using a

process involving advice from state agencies and institutions. The bill also provides that the State Information Technology Advisory Committee is to review policies, standards, and guidelines developed by the Information Technology Department and prioritize proposed major information technology projects of executive branch state agencies, excluding institutions under the control of the State Board of Higher Education and agencies of the judicial and legislative branches.

Senate Bill No. 2118 - Information Technology Department annual report - This bill modifies the requirements of the department's annual report required by North Dakota Century Code Section 54-59-19 to include information regarding the management of state records.

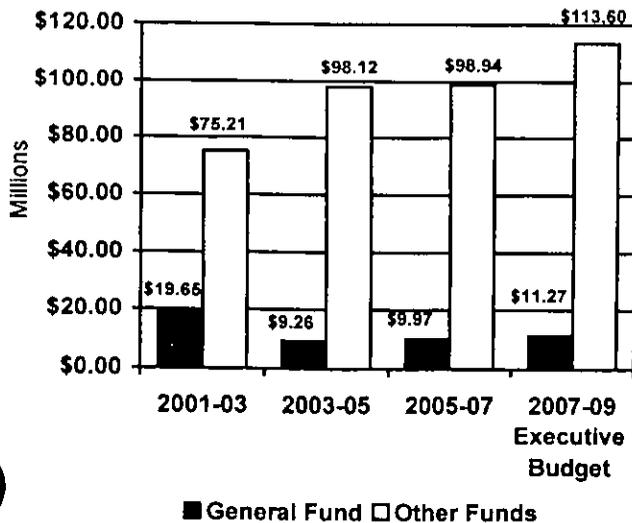
Senate Bill No. 2127 - Division of Independent Study - This bill changes the name of the Division of Independent Study to the Center for Distance Education.

Department 112 - Information Technology Department
House Bill No. 1021 and Senate Bill No. 2024

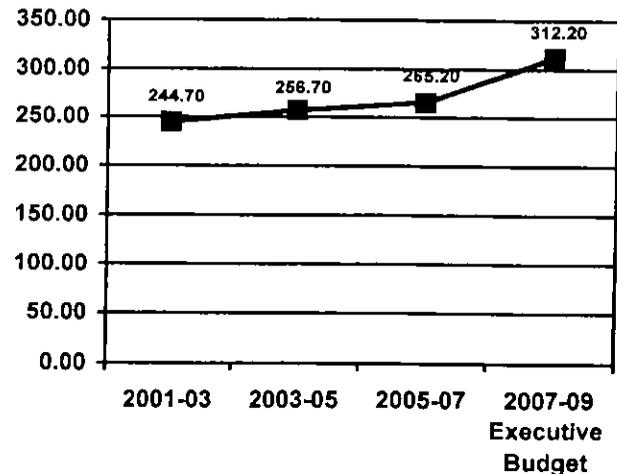
| | FTE Positions | General Fund | Other Funds | Total |
|------------------------------------|---------------|--------------|---------------|--------------------------|
| 2007-09 Executive Budget | 312.20 | \$11,268,434 | \$113,595,729 | \$124,864,163 |
| 2005-07 Legislative Appropriations | 265.20 | 9,972,837 | 98,934,390 | 108,907,227 ¹ |
| Increase (Decrease) | 47.00 | \$1,295,597 | \$14,661,339 | \$15,956,936 |

¹The 2005-07 appropriation amounts do not include \$500,000 of additional special funds authority resulting from Emergency Commission action during the 2005-07 biennium.

Agency Funding



FTE Positions



First House Action

Attached is a summary of first house changes.

Executive Budget Highlights
(With First House Changes in Bold)

| Information Technology Department | General Fund | Other Funds | Total |
|--|--------------|-------------|-------------|
| 1. Deletes 1 FTE position not requested by the agency | (\$127,326) | | (\$127,326) |
| 2. Changes the funding source for 2 records management FTE positions from special funds to funding from the general fund. The House changed the funding source for these 2 FTE positions to special funds. | \$254,396 | (\$254,396) | \$0 |
| 3. Adds the following 4 new FTE positions and related operating expenses funding to allow the department to provide software development services to the Bank of North Dakota: | | | |
| 1 FTE programmer | | \$99,920 | \$99,920 |
| 1 FTE programmer analyst II | | 150,820 | 150,820 |
| 2 FTE senior programmer analyst | | 324,088 | 324,088 |
| Operating expenses | | 86,736 | 86,736 |
| Total | | \$661,564 | \$661,564 |
| 4. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to provide additional technical support for the ConnectND system and the PowerSchool application | | \$178,116 | \$178,116 |

| | | |
|--|------------------|------------------|
| 5. Adds 1 new FTE technical support specialist II position (\$148,014) and related operating expenses funding (\$21,684) to assist with the increased workload for server administration due to the hosting of new computer applications from the Secretary of State, Tax Department, Department of Human Services, and Workforce Safety and Insurance | \$169,698 | \$169,698 |
| 6. Adds the following 2 new FTE positions and related operating expenses funding to assist with the workload for electronic data management system services: | | |
| 1 FTE technical support specialist II | \$148,014 | \$148,014 |
| 1 FTE programmer analyst II | 148,014 | 148,014 |
| Operating expenses | 43,368 | 43,368 |
| Total | <u>\$339,396</u> | <u>\$339,396</u> |
| 7. Adds 1 new FTE information systems security analyst position (\$136,788) and related operating expenses funding (\$21,684) to assist with increased security workload | \$158,472 | \$158,472 |
| 8. Adds 1 new FTE technical support specialist III position (\$156,432) and related operating expenses funding (\$21,684) to specialize in the applications of Voice over Internet Protocol technology | \$178,116 | \$178,116 |
| 9. Adds 1 new FTE administrative assistant II position (\$89,476) and related operating expenses funding (\$21,684) to provide administrative support to the department | \$111,160 | \$111,160 |
| 10. Adds the following 3 new FTE positions and related operating expenses funding to provide desktop support services to agencies as requested: | | |
| 1 FTE computer and network specialist II | \$122,758 | \$122,758 |
| 2 FTE computer and network specialist III | 296,028 | 296,028 |
| Operating expenses | 65,052 | 65,052 |
| Total - The House removed these 3 new FTE positions and related funding. | <u>\$483,838</u> | <u>\$483,838</u> |
| 11. Adds the following 3 new FTE positions and related operating expenses funding to develop and implement a formal quality assurance program for the department's software development division: | | |
| 2 FTE programmer analyst II | \$296,028 | \$296,028 |
| 1 FTE senior programmer analyst | 156,432 | 156,432 |
| Operating expenses | 65,052 | 65,052 |
| Total | <u>\$517,512</u> | <u>\$517,512</u> |
| 12. Adds 1 new FTE senior programmer analyst position (\$156,432) and related operating expenses funding (\$21,684) to accommodate a request from the North Dakota University System to provide software patch management for the ConnectND system | \$178,116 | \$178,116 |
| 13. Adds 1 new FTE telecommunications analyst III position (\$148,014) and related operating expenses funding (\$921,684) for support of the Northern Tier Network | \$1,069,698 | \$1,069,698 |
| 14. Adds .5 of a new FTE technical support specialist II position (\$74,007) and related operating expenses funding (\$10,842) to accommodate hosting the elementary and secondary education data warehouse system | \$84,849 | \$84,849 |
| 15. Adds the following 3 new FTE positions and related operating expenses funding for providing technical support for video services to school districts: | | |
| 1 FTE telecommunications analyst III | \$148,014 | \$148,014 |
| 1 FTE telecommunications technician II | 108,728 | 108,728 |
| 1 FTE customer technical support specialist III | 122,758 | 122,758 |
| Operating expenses | 140,052 | 140,052 |
| Total | <u>\$519,552</u> | <u>\$519,552</u> |

16. Adds the following 15 new FTE positions and related operating expenses funding for assisting the Department of Human Services and the selected vendor in the rewrite of the Medicaid management information system:

| | | |
|---------------------------------------|---------------------|---------------------|
| 6 FTE senior programmer analyst | \$938,592 | \$938,592 |
| 6 FTE programmer analyst II | 888,084 | 888,084 |
| 1 FTE data base design analyst III | 156,432 | 156,432 |
| 2 FTE technical support specialist II | 296,028 | 296,028 |
| Operating expenses | 10,219,628 | 10,219,628 |
| Capital assets | 993,575 | 993,575 |
| Total | <u>\$13,492,339</u> | <u>\$13,492,339</u> |

17. Adds the following 2.5 new FTE positions and related operating expenses funding to support a business intelligence initiative:

| | | |
|---|------------------|------------------|
| 2 FTE senior programmer analyst | \$312,864 | \$312,864 |
| .5 FTE technical support specialist II | 74,007 | 74,007 |
| Operating expenses | <u>1,254,210</u> | <u>1,254,210</u> |
| Total - The House changed the funding source for one of the new FTE positions from special funds to the general fund and provided additional funding of \$50,000 from the general fund for a statewide longitudinal data system initiative. | \$1,641,081 | \$1,641,081 |

18. Adds the following 6 new FTE positions and related operating expenses funding for assisting Job Service North Dakota with the unemployment insurance system modernization project:

| | | |
|---------------------------------|----------------|----------------|
| 3 FTE senior programmer analyst | \$469,296 | \$469,296 |
| 3 FTE programmer analyst II | 444,042 | 444,042 |
| Operating expenses | <u>130,104</u> | <u>130,104</u> |
| Total | \$1,043,442 | \$1,043,442 |

19. Decreases funding for the wide area network due to Dakota Carrier Network providing a discounted billing for e-rate circuits rather than requiring the department to pay the e-rate reimbursement portion

(\$3,739,400) (\$3,739,400)

20. Adds the following 2 new FTE positions and related operating expenses funding for continued development surrounding the Criminal Justice Information Sharing Initiative:

| | | |
|---------------------------------|----------------|----------------|
| 1 FTE programmer analyst I | \$94,390 | \$94,390 |
| 1 FTE senior programmer analyst | 167,526 | 167,526 |
| Operating expenses | <u>907,990</u> | <u>907,990</u> |
| Total | \$1,169,906 | \$1,169,906 |

Division of Independent Study

21. Removes funding provided in the 2005-07 biennium for a North Dakota studies textbook and workbook for grades 4 and 8 (\$148,800) and for revitalizing civic education (\$50,000) (\$198,800) (\$198,800)

22. Increases funding for operating expenses, including \$15,020 for information technology software and \$35,000 for operating fees and services \$50,020 \$50,020

EduTech

23. Increases funding for antivirus software for school districts from \$210,900 to \$280,900 \$70,000 \$70,000

Other Sections in Bill

Transfers - Section 4 allows the Information Technology Department to transfer funds between line items as necessary for the development and implementation of information technology projects.

FTE positions - Section 6 provides legislative intent that 31 new FTE positions identified as project-specific may be filled while the projects are being developed and funding is available.

Statewide longitudinal data system - Section 7 creates a new section to North Dakota Century Code Chapter 15.1-02 establishing a statewide longitudinal data system committee.

Borrowing authority - Section 8 provides that the department may borrow from the Bank of North Dakota an amount necessary to pay telecommunications costs for connecting approved schools and libraries in the event e-rate funding is not received from the Universal Service Administrative Company. If at the end of the biennium, a loan balance exists and funds are not anticipated to be available from the Universal Service Administrative Company, the department is to request a deficiency appropriation to repay the loan and any related interest.

Continuing Appropriations

No continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2037 - Information Technology Committee and Information Technology Department powers and duties, information technology plans, and information technology issues - This bill provides that the Chief Information Officer may require information technology contractors to submit to a criminal history record check; authorizes the Information Technology Committee to receive and review project startup and project closeout reports for any major information technology project; provides that information technology plans are subject to acceptance by the Information Technology Department; revises the content of the statewide information technology plan and the Information Technology Department annual report; and provides that only entities approved by the Criminal Justice Information Sharing Board may access the criminal justice system.

Senate Bill No. 2038 - Information technology policies, standards, and guidelines and major proposed information technology project prioritization - This bill requires the Information Technology Department to develop policies, standards, and guidelines using a process involving advice from state agencies and institutions. The bill also provides that the State Information Technology Advisory Committee is to review policies, standards, and guidelines developed by the Information Technology Department and prioritize proposed major information technology projects of executive branch state agencies, excluding institutions under the control of the State Board of Higher Education and agencies of the judicial and legislative branches.

Senate Bill No. 2118 - Information Technology Department annual report - This bill modifies the requirements of the department's annual report required by North Dakota Century Code Section 54-59-19 to include information regarding the management of state records.

Senate Bill No. 2127 - Division of Independent Study - This bill changes the name of the Division of Independent Study to the Center for Distance Education.

House Bill No. 1459 - Extraordinary repairs - This bill provides an appropriation to the Information Technology Department for extraordinary repairs.

House Bill No. 1461 - Higher education information technology - This bill relates to higher education information technology planning, services, and major projects.

ATTACH:1

02/20/07

STATEMENT OF PURPOSE OF AMENDMENT:**House Bill No. 1021 - Funding Summary**

| | Executive Budget | House Changes | House Version |
|---|-----------------------------|--------------------------|--------------------------|
| Information Technology Department | | | |
| Salaries and wages | \$38,446,651 | (\$575,218) | \$37,871,433 |
| Operating expenses | 57,149,648 | (86,736) | 57,062,912 |
| Capital assets | 12,145,250 | | 12,145,250 |
| Division of independent study | 6,376,005 | 120,000 | 6,496,005 |
| Educational technology council | 906,574 | | 906,574 |
| EduTech | 2,722,348 | | 2,722,348 |
| Wide area network | 4,066,926 | | 4,066,926 |
| Geographic information system | 698,313 | | 698,313 |
| Criminal justice information sharing | 2,352,448 | | 2,352,448 |
| Statewide longitudinal data system | | 228,116 | 228,116 |
| Total all funds | <u>\$124,864,163</u> | <u>(\$313,838)</u> | <u>\$124,550,325</u> |
| Less estimated income | <u>113,595,729</u> | <u>(407,558)</u> | <u>113,188,171</u> |
| General fund | <u>\$11,268,434</u> | <u>\$93,720</u> | <u>\$11,362,154</u> |
| FTE | 312.20 | (3.00) | 309.20 |
| Bill Total | | | |
| Total all funds | \$124,864,163 | (\$313,838) | \$124,550,325 |
| Less estimated income | <u>113,595,729</u> | <u>(407,558)</u> | <u>113,188,171</u> |
| General fund | <u>\$11,268,434</u> | <u>\$93,720</u> | <u>\$11,362,154</u> |
| FTE | 312.20 | (3.00) | 309.20 |

House Bill No. 1021 - Information Technology Department - House Action

| | Executive Budget | House Changes | House Version |
|---|-----------------------------|--------------------------|--------------------------|
| Salaries and wages | \$38,446,651 | (\$575,218) | \$37,871,433 |
| Operating expenses | 57,149,648 | (86,736) | 57,062,912 |
| Capital assets | 12,145,250 | | 12,145,250 |
| Division of independent study | 6,376,005 | 120,000 | 6,496,005 |
| Educational technology council | 906,574 | | 906,574 |
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| Wide area network | 4,066,926 | | 4,066,926 |
| Geographic information system | 698,313 | | 698,313 |
| Criminal justice information sharing | 2,352,448 | | 2,352,448 |
| Statewide longitudinal data system | | 228,116 | 228,116 |
| Total all funds | <u>\$124,864,163</u> | <u>(\$313,838)</u> | <u>\$124,550,325</u> |
| Less estimated income | <u>113,595,729</u> | <u>(407,558)</u> | <u>113,188,171</u> |
| General fund | <u>\$11,268,434</u> | <u>\$93,720</u> | <u>\$11,362,154</u> |
| FTE | 312.20 | (3.00) | 309.20 |

Department No. 112 - Information Technology Department - Detail of House Changes

| | Reverses Funding Source Change Included in Agency Budget Request ¹ | Removes 3 FTE and Related Funding for Desktop Support Services ² | Provides Funding for Statewide Longitudinal Data System ³ | Provides Funding for Online North Dakota Studies Resources and Curriculum ⁴ | Total House Changes |
|---|--|--|--|---|------------------------|
| Salaries and wages | | (\$418,786) | (\$156,432) | | (\$575,218) |
| Operating expenses | | (65,052) | (21,684) | | (86,736) |
| Capital assets | | | | | |
| Division of independent study | | | | 120,000 | 120,000 |
| Educational technology council | | | | | |
| EduTech | | | | | |
| Wide area network | | | | | |
| Geographic information system | | | | | |
| Criminal justice information sharing | | | | | |
| Statewide longitudinal data system | | | 228,116 | | 228,116 |
| Total all funds | \$0 | (\$483,838) | \$50,000 | \$120,000 | (\$313,838) |
| Less estimated income | 254,396 | (483,838) | (178,116) | 0 | (407,558) |
| General fund | (\$254,396) | \$0 | \$228,116 | \$120,000 | \$93,720 |
| FTE | 0.00 | (3.00) | 0.00 | 0.00 | (3.00) |

¹ This amendment reverses the funding source change included in the agency's budget request for 2 FTE positions in the records management area. The executive budget recommendation intended for the positions to remain funded with special funds.

This amendment removes 3 new FTE positions (salaries and wages of \$418,786) and related operating expenses (\$65,052) for providing desktop support services to agencies as requested.

³ This amendment changes the funding source for one of the new FTE positions included in the executive budget for the business intelligence initiative from special funds to the general fund (\$178,116) and provides additional funding of \$50,000 from the general fund for consulting services for a statewide longitudinal data system initiative.

⁴ This amendment provides funding of \$120,000 from the general fund to be used in conjunction with \$20,000 in the executive budget for the Division of Independent Study for developing online North Dakota studies resources and curriculum.

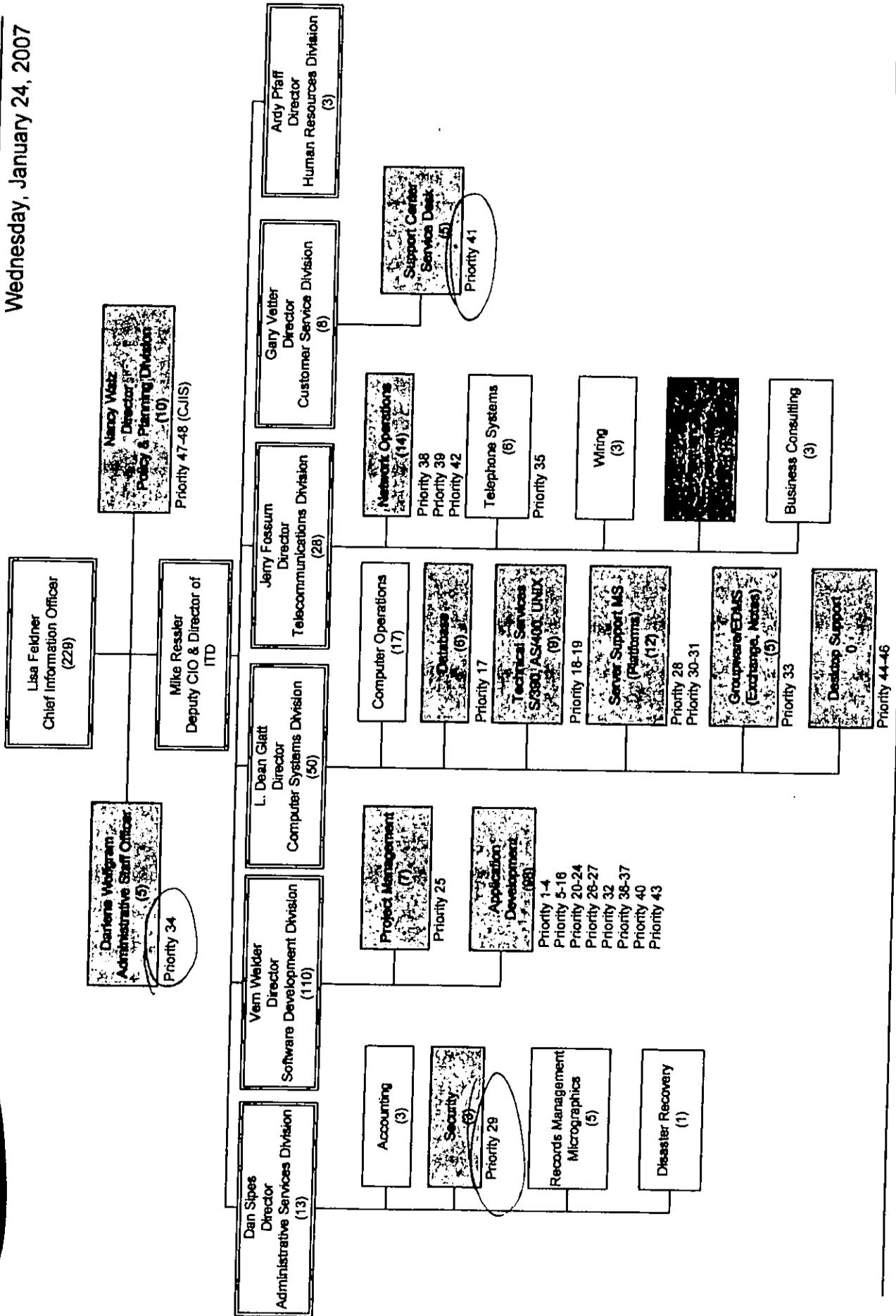
This amendment also:

- Adds a section to the bill identifying one-time funding for the 2007-09 biennium.
- Adds a section to the bill providing legislative intent regarding new FTE positions.
- Adds a section to the bill creating and enacting a new section to the North Dakota Century Code relating to a statewide longitudinal data system committee.
- Adds a section to the bill providing that the funding included in Section 3 of the bill for assisting the Department of Human Services and the selected vendor in the rewrite of the Medicaid management information system is declared an emergency measure.

Information Technology Department

Wednesday, January 24, 2007

Attach. A



With exception of those pages, some given to House and Senate

ITD 2007-2009 Budget Request



**Presentation to the
House Appropriations Committee
Government Operations Division**

Mike Ressler, Deputy CIO
Information Technology Department

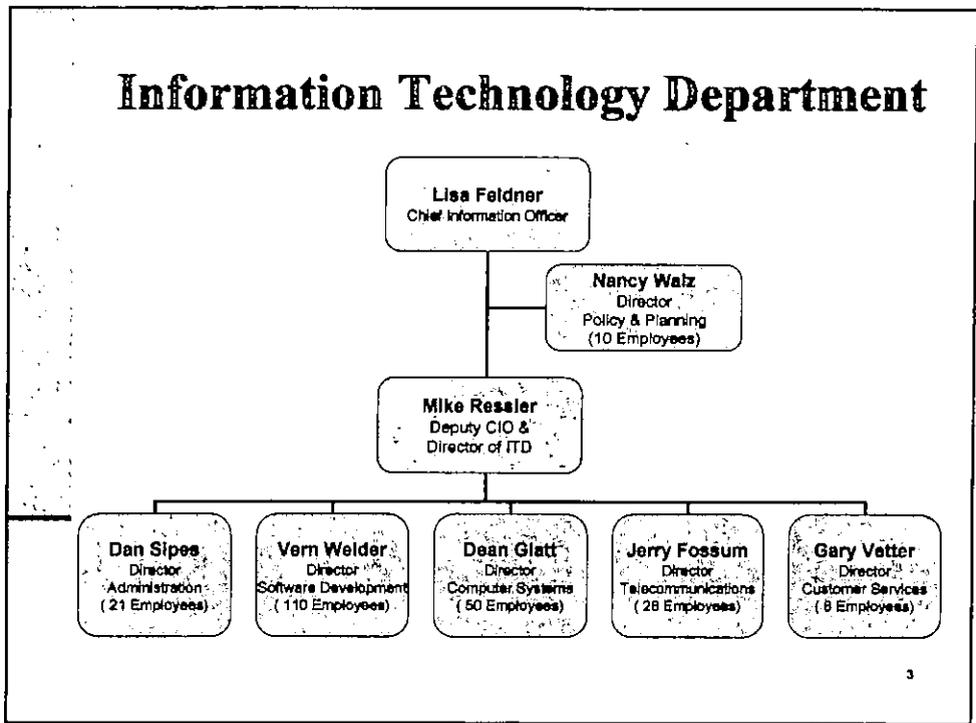
January 15, 2007

Agenda

- ITD Overview & Operations Detail ~ Mike Ressler
- K-12 Program
 - ETC ~ Dan Pullen
 - Allen Burgad, Superintendent Northern Cass PS
 - EduTech ~ Jody French
 - Mark Wagner, Technology Coordinator Beulah PS
 - Division of Independent Study ~ Jon Skaare
 - Mike Ness, Superintendent Hazen PS
- CJIS ~ Pam Schafer
 - Chief Justice Gerald VandeWalle
 - Paul Hendrickson, Griggs County Sheriff
- GIS ~ Bob Nutsch
- Questions



Information Technology Department

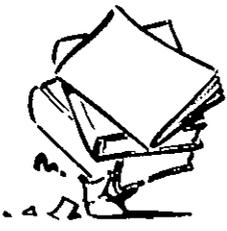


3

2005-07 Budget

| Program | General Funds | Special Funds | Federal Funds | Total |
|---------------------------|------------------|-------------------|----------------|--------------------|
| ITD Operations | 4,214,527 | 92,424,908 | | 96,639,433 |
| Geographic Info Sys | 886,980 | | | 886,980 |
| Criminal Justice Info Sys | 525,090 | 1,500,000 | 500,000 | 2,525,090 |
| Div of Ind Study | 1,007,295 | 5,009,484 | | 6,016,779 |
| EduTech | 2,652,348 | | | 2,652,348 |
| Education Tech Council | 886,597 | | | 886,597 |
| Total | 9,972,837 | 98,934,390 | 500,000 | 109,407,227 |

ITD 2007-2009 Budget Request



Presentation to the
Senate Appropriations Committee

Mike Ressler, Deputy CIO
Information Technology Department

March 7, 2007

Agenda

- ITD Budget Overview ~ Mike Ressler
- K-12 Program
 - ETC ~ Dan Pullen
 - EduTech ~ Jody French
 - Division of Independent Study ~ Jon Skaare
- CJIS ~ Pam Schafer
 - Chief Justice Gerald VandeWalle
- GIS ~ Bob Nutsch
- ITD Operations Detail ~ Mike Ressler
- Questions



2005-07 Budget

| Program | General Funds | Special Funds | Federal Funds | Total |
|---------------------------|------------------|-------------------|----------------|--------------------|
| ITD Operations | 4,214,527 | 92,424,906 | | 96,639,433 |
| Geographic Info Sys | 686,980 | | | 686,980 |
| Criminal Justice Info Sys | 525,090 | 1,500,000 | 500,000 | 2,525,090 |
| Div of Ind Study | 1,007,295 | 5,009,484 | | 6,016,779 |
| EduTech | 2,652,348 | | | 2,652,348 |
| Education Tech Council | 886,597 | | | 886,597 |
| Total | 9,972,837 | 98,934,390 | 500,000 | 109,407,227 |

2007-09 Budget Request

| Program | General Funds | Special Funds | Federal Funds | Total |
|---------------------------------|---------------|---------------|---------------|------------|
| 05-07 ITD Operations | 4,214,527 | 92,424,906 | | 96,639,433 |
| 07-09 ITD Operations | 3,972,809 | 92,705,123 | | 96,677,932 |
| 05-07 Geographic Info Sys | 686,980 | | | 686,980 |
| 07-09 Geographic Info Sys | 698,313 | | | 698,313 |
| 05-07 Criminal Justice Info Sys | 525,090 | 1,500,000 | 500,000 | 2,525,090 |
| 07-09 Criminal Justice Info Sys | 1,872,448 | 180,000 | 300,000 | 2,352,448 |

2007-09 Budget Request

| <u>Programs</u> | <u>General Funds</u> | <u>Special Funds</u> | <u>Federal Funds</u> | <u>Total</u> |
|------------------------------|----------------------|----------------------|----------------------|--------------|
| 05-07 Div of Ind Study | 1,007,295 | 5,009,484 | | 6,016,779 |
| 07-09 Div of Ind Study | 841,546 | 5,534,459 | | 6,376,050 |
| 06-07 EduTech | 2,652,348 | | | 2,652,348 |
| 07-09 EduTech | 2,722,348 | | | 2,722,348 |
| 05-07 Education Tech Council | 886,597 | | | 886,597 |
| 07-09 Education Tech Council | 906,574 | | | 906,574 |

Questions?

Mike J. Ressler
Information Technology Department
(701) 328-1001
mressler@nd.gov

ITD Operations

Special Fund Authority

Bank of ND

\$ 650,910

4 Software Developers

Approved 2006 Emergency Commission

*Programmer
positions*

7

ITD Operations

Special Fund Authority

Job Services ND

Unemployment Insurance Modernization

\$ 1,027,398

6 Software Developers

8

ITD Operations

Special Fund Authority

Human Services

Medicaid System

\$ 13,452,235

New Positions

12 Software Developers, 2 System Administrators

1 Data Base Analyst

Contract Programmers – Estimate 12-15 (\$4,870,500)

Hardware / Software (\$6,017,443)

~~100~~ 100

Current Contract Programmers

(8) Contractors

- 2 – Child Support Maintenance
- 3 – Medicaid Systems Development
- 2 – Vision (Eligibility System) Maintenance
- 1 – Security Application Project

Hourly Rates Range from \$ 75.00 to \$ 100.00

10

SUMMARY

Total 2007 - 2009 Budget Request

\$ 124,864,163

Total General Funds = \$ 11,014,038

Total Special Funds = \$ 113,550,125

Total Federal Funds = \$ 300,000

11

Questions?

Mike J. Ressler

Information Technology Department

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mressler@nd.gov

12

ITD Operations Detail

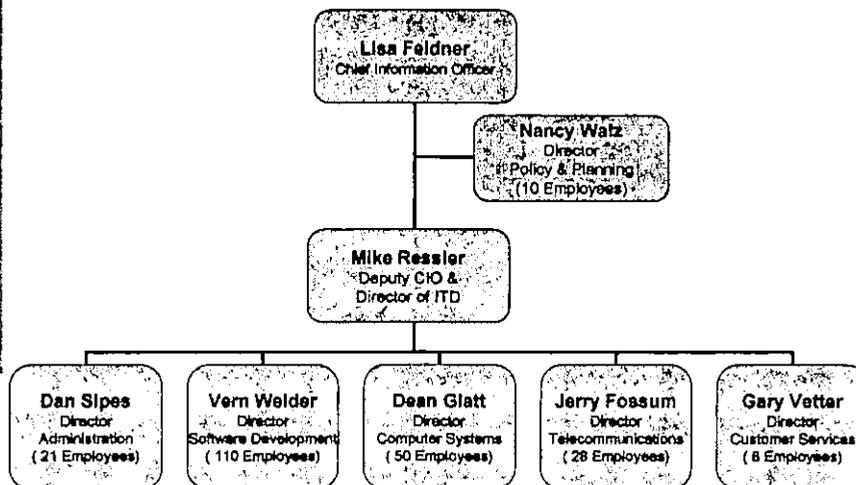


Presentation to the
Senate Appropriations Committee

Mike Ressler, Deputy CIO
Information Technology Department

March 7, 2007

Information Technology Department



36

2007-09 Budget Request

| <u>Program</u> | <u>General Funds</u> | <u>Special Funds</u> | <u>Federal Funds</u> | <u>Total</u> |
|----------------------|----------------------|----------------------|----------------------|--------------|
| 06-07 ITD Operations | 4,214,527 | 92,424,906 | | 96,639,433 |
| 07-08 ITD Operations | 3,972,809 | 92,705,123 | | 96,677,932 |

ITD Operations

Special Fund Authority

Bank of ND

\$ 650,910

4 Software Developers

Approved 2006 Emergency Commission

36

ITD Operations

Special Fund Authority

Job Services ND
Unemployment Insurance Modernization
\$ 1,027,398

6 Software Developers

39

ITD Operations

Special Fund Authority

Human Services
Medicaid System

\$ 13,452,235

New Positions

12 Software Developers, 2 System Administrators
1 Data Base Analyst

Contract Programmers – Estimate 12-15 (\$4,870,500)
Hardware / Software (\$6,017,443)

Emergency Clause has been Added

Current Contract Programmers

(8) Contractors

- 2 – Child Support Maintenance
- 3 – Medicaid Systems Development
- 2 – Vision (Eligibility System) Maintenance
- 1 – Secretary of State Knowledge Base System

Hourly Rates Range from \$ 75.00 to \$ 100.00

41

Summary of House Changes

- Desktop / Device Support
Removed (3) Special Funded Positions - \$483,838

- Online ND Studies – Div. of Independent Study
Increased General Funds - \$120,000

- Statewide Longitudinal Data System
Increased General Funds - \$228,116 (\$50,000 for Study)
Decreased Special Funds - \$178,116

42

HB 1021 Section 8 - E-Rate Dollars

- In the event ITD is denied E-rate funding for the K-12 network from USAC, borrowing authority from BND is granted to ITD to cover the costs of operations.

43

E-Rate Update

2001 E-Rate Funding request for K-12 portion of the Statewide network (StageNet) was originally denied

Following a lengthy appeal process, the State received E-Rate Reimbursement of

\$ 1,204,687.97

On February 16, 2007

44

Proposed Amendment to HB 1021

- Incorporate the changes proposed by the House

- Provide additional funds for
 - Longitudinal data system
 - GIS data acquisition
 - K-12 video grants

45

Longitudinal Data System Participants

- K-12 Community
- DPI
- Higher Education
- Workforce Development
- Job Service
- Commerce/Economic Development
- Health Department
- Career & Technical Education

46

Longitudinal Data System Year 1

- ▣ Requirements study
 - Survey key stakeholders
 - Develop user support and governance structures
- ▣ System inventory
- ▣ Business process review
- ▣ Architecture design
- ▣ Roadmap development
- ▣ Apply for P-16 Data Quality Grant

47

Longitudinal Data System Year 2

- ▣ Develop a prototype
 - Begin loading data
 - Incorporate FINDET data
- ▣ Develop data cubes
 - Job Service
 - Workforce Development

48

Longitudinal Data System

| | |
|--------------------------|----------------|
| ▣ Data Architect | \$178,000 |
| ▣ Study | 50,000 |
| ▣ Design and Development | <u>550,000</u> |
| Total | \$778,000 |

49

GIS Data Acquisition

Purchase new data to ensure spatially accurate roads thereby allowing

- 911 dispatchers to locate callers' locations
- Plotting of disease outbreaks
- Plotting the location of sex offenders
- Sales tax collection

| | |
|--------------------|-----------|
| ▣ Data acquisition | \$156,000 |
|--------------------|-----------|

50

K-12 Video Grants

The ETC has not received funding for video grants since the 2001 biennium. Much of the video equipment is now 5-6 years old and is no longer supported by the vendor. The consortia are lacking the funds to replace the equipment.

| | |
|----------------|-----------|
| ▣ Video Grants | \$150,000 |
|----------------|-----------|

51

Proposed Amendment

| | |
|------------------------------|----------------|
| ▣ ND Studies | \$120,000 |
| ▣ Data Architect | 178,000 |
| ▣ Study | <u>50,000</u> |
| - House Changes | 348,000 |
| ▣ LDS Design and Development | 550,000 |
| ▣ GIS Data Acquisition | 156,000 |
| ▣ K-12 Video Grants | <u>150,000</u> |
| Total | \$1,204,000 |

52

SUMMARY

Total 2007 - 2009 Budget Request

\$ 124,864,163

After House Amendments (\$ 124,550,325)

Total General Funds = \$ 11,014,038

After House Amendments = (\$ 11,362,154)

Total Special Funds = \$ 113,550,125

After House Amendments = (\$ 112,888,171)

Total Federal Funds = \$ 300,000

53

Questions?

Mike J. Ressler

Information Technology Department

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54

Thankyou

55

New Positions for 2007-09

■ Medicaid Systems Project (15)

6 - Senior Programmer Analyst, 6 - Programmer Analyst III
1 - Data Base Analyst III, 2 - Technical Service Specialist II

■ Job Service Unemployment Project (6)

2 - Senior Programmer Analyst, 3 - Programmer Analyst III
1 - Project Manager

■ Bank of ND (4)

2 - Senior Programmer Analyst, 2 - Programmer Analyst III

56

New Positions for 2007-09

□ Criminal Justice Information Sharing (2)

2 – Positions Transferred from Attorney General

▣ Video Service (2)

1 – Telecom Technician II, 1 – Customer Tech Support III

▣ Software Patch Coordinator (1)

1 – Senior Programmer Analyst

▣ Northern Tier Network (1)

1 – Telecom Analyst III

57

New Positions for 2007-09

▣ Security (1)

1 – Information System Security Analyst

▣ Quality Assurance (3)

1 - Senior Programmer Analyst, 2 - Programmer Analyst III

▣ Increased Hosting Services (3)

2 – Technical Service Specialist III, 1 – Tech Service Specialist II,

▣ Electronic Data Management Service (2)

1 – Technical Service Specialist II, 1 - Programmer Analyst III

□ Customer Support Service (1)

1 – Customer Technical Support III

58

New Positions for 2007-09

□ **Administrative Assistant (1)**

1 – Administrative Assistant II

▣ **Business Intelligence / Data Warehousing (2)**

1 - Senior Programmer Analyst, 1 - Senior Programmer Analyst

▣ **Desktop Support Service (3)**

2 – Computer Support Specialist III, 1 – Comp Support Specialist II

▣ **Voice over IP Project (1)**

1 – Technical Support Specialist II

59

NEW ITD POSITIONS

Given
Sheets

- A. Project Specific Positions (31)
- | | | |
|------------|------|--|
| # 3 | (4) | Bank of North Dakota |
| # 16 | (15) | MMIS (90% federal) |
| # 18 | (6) | Job Service (federal) |
| # 15 | (2) | Higher Ed (several projects, some federal money) |
| # 20 | (2) | CJIS - general fund |
| # 12, # 13 | (2) | Higher Ed -- Northern Tier Network |
- B. Positions Dropped from Governor's Budget (3)
- | | | |
|------|-----|-----------------|
| # 10 | (3) | Desktop Support |
|------|-----|-----------------|
- C. Responses to Agency Requests (7)
- | | | |
|----------|-----|--|
| # 11 | (3) | Quality Assurance (AUDIT REC) |
| # 4, # 5 | (2) | Server Hosting (agency charged for new applications) |
| # 6 | (2) | Electronic Data Management (there is a 2-year backlog) |
- D. General Staff (overhead included in all rates) (3)
- | | | |
|------|-----|--|
| # 7 | (1) | Security (AUDIT REC) |
| # 9 | (1) | Administrative Assistant (needed to handle workload) |
| # 15 | (1) | Customer Service |
- E. Data Warehousing (3)
- | | | |
|------------|-----|--|
| # 14, # 17 | (2) | Requests from Connect ND, DPI, WSI, Human Services (paid by agencies based on usage) |
| # 17 | (1) | Longitudinal data system (general fund) |
- F. Voice Over IP (1)
- | | | |
|-----|--|---|
| # 8 | | Equipment and this position are in the telephone rate increases from \$21 to \$24 |
|-----|--|---|

- Eliot Glasheim

Cost to provide 5% of total
 Salary increase per
 year for NDSU Ag.
 Experiment and Extension.

2007 House Bill No. 1021
 Compensation Package Analysis

| Dept. No. | Agency | Cost of Increase to | | | General | Federal | Special | Total Funding |
|-----------|-------------------------|---------------------|-----------|---------|---------|---------|---------|---------------|
| | | 4% & 4% | 5% & 5% | 5% & 5% | | | | |
| 627 | UGPTI | 399,965 | 516,893 | 116,928 | 9,955 | 80,297 | 26,676 | 116,928 |
| 628 | Branch Research Centers | 517,944 | 650,678 | 132,734 | 114,302 | 53,236 | 18,432 | 132,734 |
| 630 | Extension Service | 1,780,105 | 2,028,589 | 248,484 | 72,782 | 122,466 | 6,925 | 248,484 |
| 638 | NCI | 75,240 | 98,695 | 23,455 | 16,530 | 25,613 | 5,046 | 23,455 |
| 640 | Main Research Center | 2,572,509 | 2,992,459 | 419,950 | 262,784 | 131,553 | 5,046 | 419,950 |
| 649 | Agronomy Seed Farm | 19,914 | 24,960 | 5,046 | | | | 5,046 |
| Total | | 5,365,677 | 6,312,274 | 946,597 | 476,353 | 159,146 | 311,098 | 946,597 |

g:\cathy\excel\Biennial Budgets\2007-09 Budget\2007-09 Exec Recom\Incr Ag to 5% sal



*Save
seen to
serve*

NORTH DAKOTA EDUCATIONAL TECHNOLOGY COUNCIL

North Dakota House Appropriations Committee Testimony January 15, 2007

Representative Carlson and members of the House Appropriations Committee, I am Dan Pullen, director of the North Dakota Educational Technology Council.

The mission of the North Dakota Educational Technology Council is to develop technology systems and coordinate their use to enhance and support the educational opportunities for elementary and secondary education as cited in NDCC 54-59. In 2001 the ND ETC budget was moved to ND ITD. At that same time the ND Division of Independent Study and EduTech were also moved to the ITD budget. Both of those entities are now under the governance of the ND ETC (see attachment).

Jon Skaare, the director of the Division of Independent Study, and Jody French, the director of EduTech, are here today and will provide testimony related to their organizations and their budget requests. In addition three school district representatives are present to provide testimony supporting the budget requests of ND ETC, ND DIS and EduTech.

The work of the ND ETC is summarized in the Council's five Results Policies:

1. *North Dakota educational technology systems will continuously improve educational opportunities.*
2. *Technology systems to enhance educational opportunities will be more efficient, effective and coordinated on a statewide basis.*
3. *Distance education systems will be in place to deliver a comprehensive curriculum to North Dakota students.*
4. *Professional development relating to the use of educational technology will be available to meet changing education needs.*
5. *Policies and practices will be maintained to sustain the stability and integrity of the educational technology systems.*

As the director of the ND ETC I work closely with the directors of EduTech and NDIS in order to accomplish the work of the Council. In addition, I work cooperatively with the ND DPI, ND ITD, NDUS, ND IVN and others on an ongoing basis to ensure that K-12 educational technology efforts are effective and efficient. We have an outstanding record in North Dakota of working together across agencies to serve K-12 students, teachers and administrators.

2005-2007 Appropriation – ND ETC

The ND ETC 2005-07 appropriation is \$866,597 from the general fund. ND ETC spending for 2005-2007 is expected to be as budgeted with no variance in any line items.

| | |
|--------------------|------------------|
| Salaries and wages | \$261,244 |
| Operating expenses | \$46,606 |
| Equipment | \$0 |
| Grants to schools | \$578,747 |
| Total | \$886,597 |

2005-2007 Major Accomplishments – ND ETC

- ND ETC awarded *Classroom Transformation Grants* to 27 schools to implement new classroom technologies ranging from one-to-one computing, to specialized science equipment, to interactive white boards. Over 60 applications for funds were received. These grants required a 50% local match from the districts.
 - Sixteen grants included interactive white boards, projectors, student response systems, classroom computers and related training.
 - Six grants included implementation of one-to-one computing (one computer for each student) either within a classroom, grade level or across several grade levels.
 - Three grants implemented specialized science probes and measurement equipment including water and soil testing.
 - Two grants focused on intensive professional development related to using technology in teaching in the middle school.
- ND ETC awarded grants to five North Dakota high schools for new video classrooms. The grants required a 50% local match and were available only to those high schools that did not have a video classroom.
- ND ETC led the development and approval of the 2006-09 state educational technology plan: *Tools for Teaching and Learning 2006* (<http://www.ndetc.k12.nd.us/pdf/2006StateTechPlanApril25version.pdf>).
- ND ETC and EduTech developed a new online technology planning tool for schools, to facilitate their planning and the approval process for their technology plans.
- ND ETC administered a teacher technology grant program made available to North Dakota from the Qwest Foundation. \$2,500 grants were awarded to ten teachers across the state.
- ND ETC conducted an educational technology needs assessment survey in all schools; the results were used for program and budget planning.
- ND ETC hired the new director of the ND Division of Independent Study. The new director is Jon Skaare and he is here today to testify on behalf of ND DIS.

- ND ETC led the statewide E-rate team made up of representatives of ND ETC, ITD, EduTech, DPI, state library and school districts to oversee the preparation of the annual E-rate application for over \$2.3 million in federal funds to pay for K-12 connectivity.
- ND ETC led the RFP, procurement and contract negotiations processes that resulted in a statewide master agreement for a K-12 data warehouse solution. Three school districts are currently implementing a warehouse from that contract.

2007-2009 Budget Request – ND ETC

The ND ETC is requesting an appropriation of \$906,574 for 2007-2009. That amount is the same as the current biennium but includes the governor’s recommended increase in employee compensation.

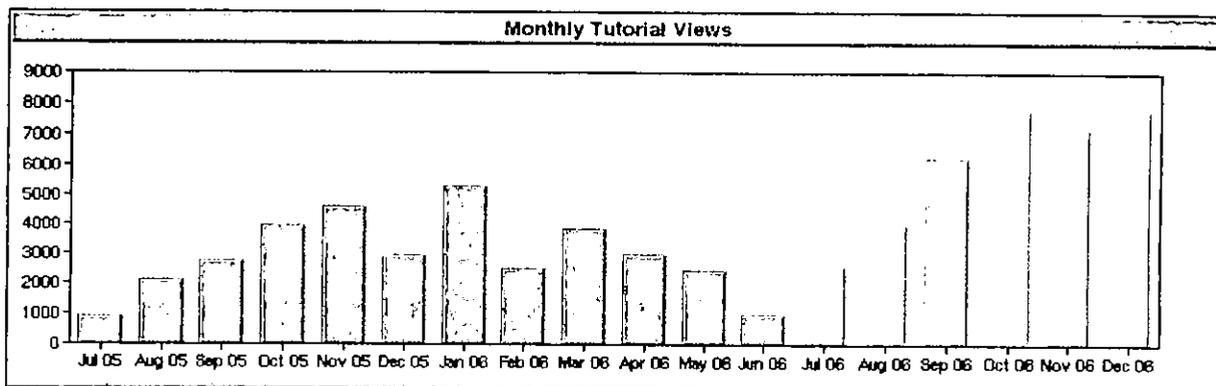
| | |
|--------------------|------------------|
| Salaries and wages | \$289,695 |
| Operating expenses | \$46,879 |
| Equipment | \$0 |
| Grants to schools | \$570,000 |
| Total | \$906,574 |

2007-2009 Budget Narrative – ND ETC

The proposed 2007-09 ND ETC budget request will continue the work of the ND ETC including two current initiatives: statewide licensing of *Atomic Learning* and a second round of the *ETC Classroom Transformation Grants*. These initiatives are contained in the “Grants to Schools” line item above.

Atomic Learning Licenses - \$221,000 (up to 107,000 licenses for two years)

These funds will cover the costs of licensing *Atomic Learning* in ND schools. *Atomic Learning* is an online “just in time” professional development service that contains over 6,000 short video tutorials on specific operational tasks related to the major educational and productivity software applications for Macintosh and PC computers. The statewide license makes *Atomic Learning* freely available to all North Dakota public schools: administrators, teachers, students and their parents. *Atomic Learning* was implemented in the current biennium and has shown steady growth since July 2005.



Classroom Transformation Grants - \$349,000 (18 grants of \$20,000 each)

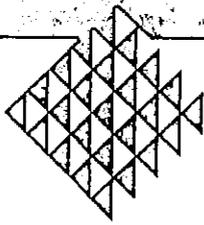
This is a continuation of the successful grant program begun in 2005. Grants will be awarded to schools for implementation of technology-rich teaching/learning environments that will result in positive impacts on student achievement. These grants are intended as an incentive to districts that have planned to implement major educational technology improvements that cannot be fully funded with available local resources. The grants will require a 50% local match and awarded competitively.

Representative Carlson and Members of the Committee, I thank you for the opportunity to discuss the work of the ND ETC. Because of the ND ETC educational technology systems are being effectively and efficiently implemented and coordinated at the state level to enhance and support the educational opportunities for elementary and secondary education. I welcome any questions that you have.

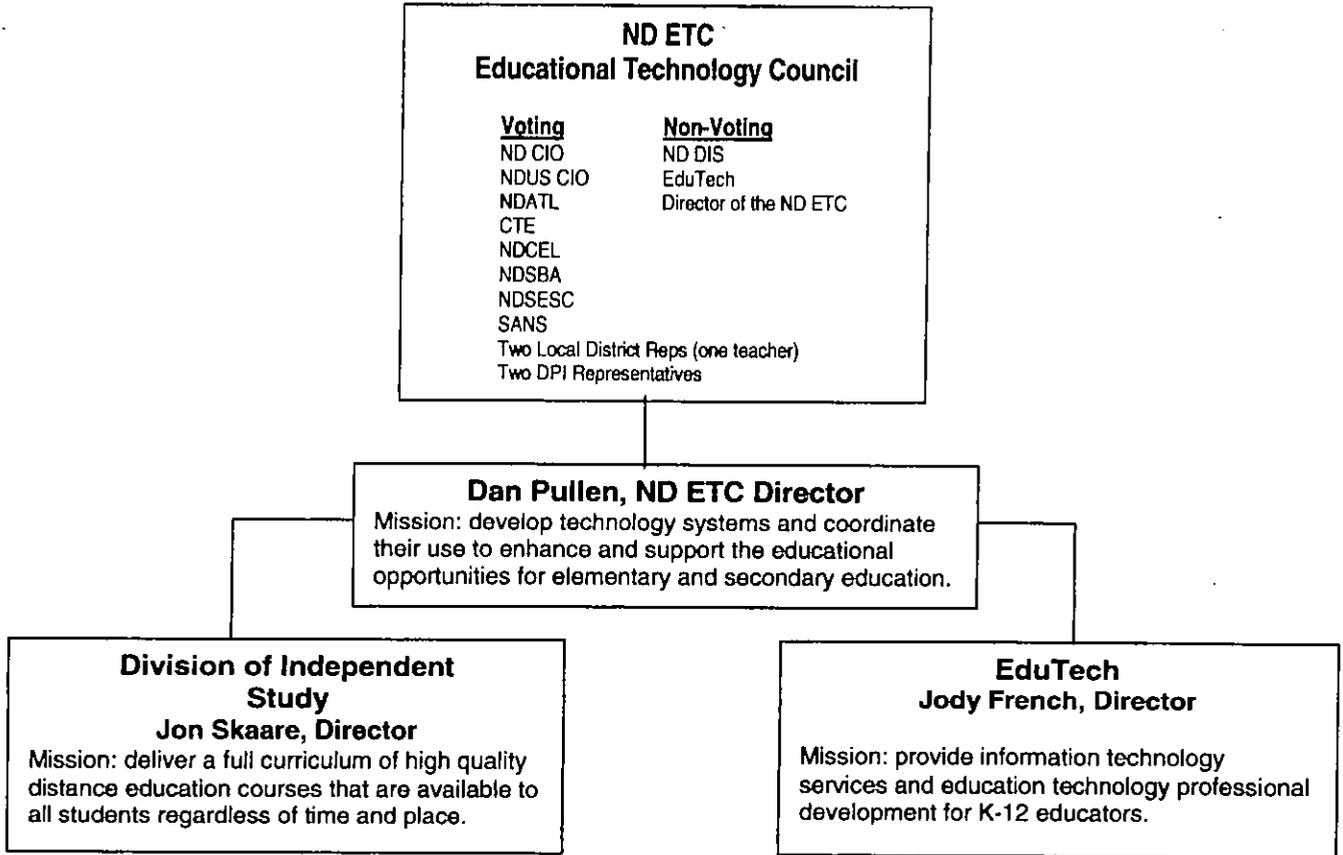
I would now like to introduce Allen Burgad, the Superintendent of Northern Cass Public Schools.

ND ETC Classroom Transformation Grants – 2005-07

| | |
|-----------------------------------|---|
| Ashley Public School | 4 Smartboards, scanners, video players, software and prof. dev. |
| Bismarck, Roosevelt Elem | 3 projectors, cams, response systems, prof. dev. for teachers, grades 4,5, 6 |
| Bismarck, Rita Murphy El. | 8 Activboards, projectors and prof. dev. |
| Cavalier Public School | 8 Smartboards, student response systems and prof. dev. for 8 teachers |
| Dickinson Heart River El. | 1 Smartboard, projector, laptop and prof. dev. |
| Drake Public School | 14 projectors, document cameras, laptops, screens, video players, plus Inspiration and Grady Profile and prof. dev. for 14 teachers |
| Edmore Public School | 42 handheld PCs for grades 7-9 |
| Ellendale Public School | Activboards, projectors, video players and prof. dev. for 5 classrooms |
| Enderlin Public School | Smartboards, projectors, audio system, video players in 5 classrooms (Elem, Mid, HS) plus English and math/science |
| Fargo Middle Schools | Prof. dev. for Mid S teachers from each of 3 buildings |
| Grand Forks Middle Schools | 8 projectors, 8 Bluetooth pads, United Video server, 8 laptops and prof. dev. for 4 Middle Schools - 8 teachers |
| H-M-B Grade 5 | Water testing science projects, related hardware/software and 17 laptops |
| Jamestown High School | 12 science computers, 2 projectors and associated gear |
| LaMoure Public School | Projectors, document cameras, Activboards, software and prof. dev. for 6 classrooms |
| Lewis and Clark School | 4 Smartboards, projectors and laptops for 2 high school buildings |
| Maddock Public School | Smartboards, projectors, laptops for 4 teachers/classrooms |
| Minot- Longfellow Elem | 11 Smartboards, projectors, laptops |
| Northern Cass School | Laptops for all students grades 6-12 |
| Oakes High School | Smartboards, projectors for 5 classrooms |
| Park River Public School | 20 laptops, Discourse, 2 projectors for grades 5 and 6 |
| Parshall High School | Water/soil science projects, 6 computers, related software, probes |
| Rock Lake - North Central | 6 Smartboards , laptops, projectors and prof. dev. for grades 3-12 |
| Rugby Public School | 42 Projectors in classrooms and prof. dev. |
| Stanley Public School | 100 laptops, 5 projectors and Smartboards for grades 9-12 |
| Valley City Elem | Projectors, screens in 14 rooms, plus mobile 20 laptop cart for grades 4-6 |
| West Fargo – Cheney Middle School | Equip district training/curriculum development center and prof. dev. for middle school teachers |
| Williston Middle School | Handhelds in language arts |



NORTH DAKOTA EDUCATIONAL TECHNOLOGY COUNCIL



The membership of the North Dakota Educational Technology Council is defined in NDCC 54-59:

1. The chief information officer. [Lisa Feldner]
2. The superintendent of public instruction or the superintendent's designee. [Anita Decker]
3. The commissioner of higher education or the commissioner's designee. [Randall Thursby]
4. A representative appointed by the state board for career and technical education. [Wayne Kutzer]
5. A representative appointed by the governor from a list of three nominees submitted by the North Dakota association of technology leaders. [Darin King, Grand Forks Public Schools]
6. A representative appointed by the governor from a list of three nominees submitted by the North Dakota council of educational leaders. [Art Conklin, Superintendent, Oakes Public Schools]
7. A representative appointed by the governor from a list of three nominees submitted by the North Dakota school boards association. [Bev Nielson]
8. A representative appointed by the governor from a list of three nominees submitted by the North Dakota association of special education directors. [Tom Cummings, Director, Pembina Special Ed. Unit]
9. A school district representative who is appointed by the governor and who represents a school district that has an enrollment in kindergarten through grade twelve of fewer than four hundred. [Debby Marshall, Superintendent, TGU Public Schools]
10. A school district representative who is appointed by the governor, who is licensed to teach by the educational standards and practices board, and who is employed by a public school district in this state as a classroom teacher. [Shawneen Voiles, Teacher, Minot Public Schools]
11. The director of technology for the department of public instruction. [Chris Kalash]
12. A representative appointed by the governor from a list of three nominees submitted by the state association of non public schools. [Tom Eberle, Principal, St. Mary's High School, Bismarck]



NORTH DAKOTA EDUCATIONAL TECHNOLOGY COUNCIL

A clarification of some of the technology initiatives and programs that are related to the work of the North Dakota Educational Technology Council.

“The ETC” is the North Dakota Educational Technology Council, established in Century Code beginning in the 1960s. The ND ETC's role is to coordinate educational technology initiatives for elementary and secondary education. The ETC has 12 members, 7 appointed by the governor. The ETC hires a director who oversees the daily operations of the Council, its programs and initiatives.

“EduTech” provides information technology services and education technology professional development for North Dakota K-12 schools. The ND ETC oversees the work of EduTech. EduTech is funded through the ITD budget as a contract with NDSU's Information Technology Center. EduTech's mission is to provide North Dakota educators and students with opportunities that extend learning in the classroom and beyond focusing on the use of technology to improve student achievement.

“NDIS” is the ND Division of Independent Study. NDIS is the state's distance education school offering courses in grades 4 through 12. NDIS courses are delivered by print, online and video to students in North Dakota and around the world. The name of NDIS will change in July to the “ND Center for Distance Education.”

“E-Rate” is a federal program administered by the Federal Communication Commission through USAC, the Universal Service Administrative Company. E-Rate provides discounts to schools and libraries for their telecommunications connections and Internet access. Each year North Dakota schools apply for E-Rate discounts for their phone services and some other telecommunication services. In addition the state applies for E-Rate discounts on all the telecommunication connections to K-12 public schools. That application is submitted by a consortium called “ND SchoolNet,” made up of representatives of ITD, ETC, EduTech, DPI, State Library and schools.

House

same given to Senate

Representative Carlson and members of the House Appropriations Committee,

My name is Allen Burgad, Superintendent of Northern Cass School District. I am present today to testify in favor of HB 1021. Northern Cass was fortunate to receive the Classroom Transformation Grant in 2006 from the Educational Technology Council. We would like to thank ETC in providing this funding opportunity to achieve the educational goals involving technology at Northern Cass. Without grant funding and coordinated support from EduTech, our district would not have been able to provide the professional development needed to support an educational initiative at Northern Cass.

Northern Cass School District is unique in the fact that we have implemented a 1:1 laptop initiative for students in grades 11 and 12 and will expand the project for grades 10 – 12 for the 2007/2008 school term.

I would like to take the opportunity to provide some information about our laptop initiative at Northern Cass.

I. Why did Northern Cass elect to implement a 1:1 laptop initiative?

- a. To achieve the following goals:
 - i. To enhance student academic performance and achievement.
 - ii. To provide technological skills to assure students post-secondary opportunities in college and in the future workforce.
 - iii. To promote positive economic impact in our community and school.
- b. Research demonstrates that student academic performance will be enhanced by implementing a 1:1 initiative.
 - i. Student Grades
 - ii. Attendance
 - iii. Writing Skills
 - iv. Motivation and Student Behavior will Increase

II. How does the project function?

- a. Students have 24/7 access to a Tablet PC computer. The laptops are also a Tablet PC, which enables students and teachers to write on the screen.
- b. Students take the computer to every class and home everyday.
- c. A detailed Student/Parent User Policy was implemented providing the guidance for the project.

III. How do the students and teachers utilize the technology to achieve the desired goals of the project?

- a. Teachable Moments
- b. Organize Weekly Activities
- c. Project Based Learning

IV. Fund the Project for On-going Continuance

- a. Traditional Technology Integration at Northern Cass
 - i. \$40,000 Equipment Spent Under Traditional Technology Funding Per Year.

- ii. Proposed Laptop Initiative and other K-12 Technology Needs would cost approximately \$70,000 per year for equipment
 - 1. \$20,000 for K-9 and \$50,000 for 10-12 laptop initiative.
 - 2. This excludes professional development.

V. How did Northern Cass provide the on-going professional development for successful implementation?

- a. Startup cost for a 1:1 initiative can be high depending on the needs of the school.
- b. Funds available from ETC Classroom Transformation Grant enabled our school to provide continuous and on-going professional development for project success.
 - i. Much of our professional development is provided in-house sharing skills across disciplines. Teachers are the best trainers.
 - 1. Very Cost Effective
- c. A laptop initiative also requires a high need of security.
 - i. STAGEnet has provided the virus protection and Internet filtering to protect students and schools from some of the dangers that are associated with the Internet.
- d. Our district has received a great amount of attention from other school districts in the state of North Dakota and Minnesota. We are working closely with EduTech in coordinating implementation strategies for other schools.

EduTech has provided the boost of energy and support needed to accomplish the educational goals and objectives at Northern Cass. We are grateful for their staff support and financial support in educating the youth of North Dakota. They have enabled our district to reach a dream that was once considered unrealistic. This exemplifies that with coordinated efforts, all goals and dreams are obtainable.

Again, I would like to thank the ETC for the Classroom Transformation Grant that helped make our 1:1 laptop initiative possible.

Thank you, Mr. Chairman, for the opportunity to testify in favor of the continued funding for ETC and EduTech and the support they provide for North Dakota schools. I would be happy to answer any questions that you might have.

Northern Cass

If You Give a Student a Laptop



One-to-One Laptop Initiative

Goals

1. Students and teachers will utilize technology in the regular classroom to improve and strengthen student achievement in all curricular disciplines.
2. Students will graduate from Northern Cass Schools with proficient technological skills that will prepare them for their post secondary education and the competitive labor force.
3. Economic Impact
 - Parents will want to move to our district to give their children an opportunity to enhance learning through technology.



Overview of the Current Technology at Northern Cass School District

- Expenditures
 - \$39,500 Average on Past 3 Years on equipment, software, and training.
- District Student Computer Ratio with Internet Access
 - 3 students for every computer with Internet Access



Items to Address for Laptop School

- Research
- Physical Plant Preparation
- User Policy
- Grades to Implement
- Costs
 - How Do We Fund the Project?
- Curriculum
- Staff Development
- How Do We Use Them



Research from Laptop Schools.

- Wherever, Whenever - No conflicts of scheduling to use computer lab.
- Equity - A laptop program greatly reduces the problem of inequitable access to technology for all students. Since laptops travel home with students, teacher expectation about the use of technology in the preparation of class work can be uniformly high.
- Student Attendance Increases.
- Students spending more time doing homework.
- Student Attitudes
 - Technology has been found to have a positive effect on student attitudes toward learning, self-confidence, and self-esteem.

■ <http://www.wested.org/cs/wew/view/rz/619>

Benefits of Laptop Program

- Basic Skills - "3Rs"
 - Research shows that children acquire these skills faster and better when using technology-based curricula.
- Children are more engaged by technology than by paper-and-pencil-base learning.
- Students test better on Basic Skills Tests
 - (Valdez et al., 2000)
- America is faced with filling high-tech jobs from offshore talents because of shortages of prepared technology workers.
 - (Uecker, June 1999)

Henrico County School District

- In Henrico County, Virginia, 26,000 middle and high school students are using Apple 1 to 1 Learning Solutions.
- Students' standardized achievement test scores have risen in all 11 core curriculum areas.

| Standards of Learning | 2001 | 2002 | 2003 |
|-----------------------|------|------|------|
| Social Studies | 74 | 86 | 91 |
| Mathematics | 84 | 84 | 90 |
| Science | 85 | 86 | 93 |
| English | 90 | 90 | 95.5 |

Students Using Tablet PC's During Class Math Teacher Using Smart Board



Facility Preparation & Computer Storage

- Infrastructure
 - Upgrade the Backbone of Infrastructure
 - Cost - \$21,000.00
- Computer Storage
 - Computer technicians indicated that batteries will last from 4 to 6 hours.
 - Students will have 24 hour access to computers. Required to take them home to charge. (Extra batteries will be on hand)
 - Help Desk was developed
 - Run by students
 - Stored in lockers when they are not being used.
 - Backpacks are used for student mobility.
 - Summer camp was established student technicians and mentors within the school.

User Policy - Established by Technology Committee

- (See Attachment A)

- Schools: Obligation
 - Computers are stored in locker when not in use.
 - Who funds the cost of computers damaged accidentally or intentionally or stolen?
 - School will purchase insurance. (NDIRF)
 - Cost is \$4.00 per computer.
 - Covers lost, stolen, or computers accidentally damaged.
- Key Points
 - Computers will be software protected. Students will be unable to install any additional software or games on the computer.

Northstra Cass Laptop User Policy Outline



- Section One: Letter to the Parents and Students
- Section Two: Restrictions
- Section Three: Repair Procedures
- Section Four: Penalties & Signing of the Laptop User Agreement Policy

Section One: Letter to the Parents and Students

Dear Parents and Students,

The Northern Cass School has successfully developed and implemented a student laptop program. Technology at our school helps us accomplish a variety of lockers and everyday tasks. Students will use their laptops in school as an educational tool for research, online textbooks, communication, word and file processing only. Therefore, participation in the Northern Cass School Laptop Program is mandatory for all students during the 2008-07 school year.

Due to the importance of technology, students who do not abide by Northern Cass Laptop User Agreement are held accountable for any violation of this agreement. It is mandatory that all students and parents sign this agreement in the beginning of the school year and have an understanding of these policies and consequences in detail.

Stated below is important information regarding the use of our network:

Section Two: Restrictions

1. Downloading or playing Games and Music is prohibited during school hours. These types of files are very resource intensive and may take a heavy toll on the laptop itself and the school's network.
3. Any Peer-to-Peer (music file sharing) software is prohibited.
4. Students are never to access anyone else's account or allow anyone to use their account.
5. Students must log onto the school's network when in School.
6. Laptops are not permitted during lunchtime.
7. Laptops are never to be left unattended. If a laptop is found unattended, it will be brought to the office. Misuse fines will be applied prior to having the laptop returned to the student.
8. The Internet is to be used for research and as a means of obtaining needed information. Accessing pornographic materials, vulgarity, gambling, malware/virus/tracker material, etc. is prohibited.
9. Sound must be turned off except when it is being used as part of a class.
10. Handphones are prohibited except when it is being used as part of a class.
11. Instant messaging is prohibited during school hours.

Section Three: Repair Procedures

We will:

- Implement a Help Desk - manned by Staff and Students
- Have batteries on hand (10%)
- Have spare Laptops (3-5%)

Points of Interest:

- If the Laptop cannot be fixed in 5-10 minutes they will be given a spare and sent back to class.
- Training the students during a summer camp

Section Five: Signing of the Laptop User Agreement Policy
Laptop User Agreement
 2006 - 2007

Any student that has violated the laptop user agreement policy will face the following penalties:

Level 1 Technology Infraction: Students notified for the first time of misusing and/or having prohibited programs on their laptop.

1. Parents will be billed \$5 re-arranging the laptop.
2. Parents will be contacted and student will be issued a verbal warning, along with the possible loss of laptop privileges for two days.

Level 2 Technology Infraction: Students notified for the second time of misusing and/or having prohibited programs on their laptop.

1. Parents will be billed \$10 for re-arranging the laptop.
2. Parents will be contacted and student will be issued a detention, with the loss of laptop privileges for two days.

Level 3 Technology Infraction: Students notified for the third time of misusing and/or having prohibited programs on their laptop.

1. Parents will be billed \$20 for re-arranging the laptop.
2. Parents will be contacted, a parent-student conference will be arranged and student will be issued a 2-day in or out suspension, based on severity of the infraction.
3. Student will be placed on probation and any further technology infractions will result in the loss of laptop privileges for an extended amount of time determined by the principal and possible expulsion from the school.

I have read and understood the above Laptop-User Agreement Policy. I understand that this laptop is an educational tool to be used to enhance the learning process in all subject areas. My signature below signifies that I will abide by the established protocols and have kept the original Laptop User Agreement 2006-2007 for my reference.

Student Name: _____ (Please print)
 Student Signature: _____ Date: _____
 Parent Signature: _____ Date: _____

Parent and Student Responsibility

- Parents are responsible for computers damaged intentionally by their child.
- Each parent is required to pay a \$50 user fee.
 - Fee is a self insured plan for computers that malfunction.
 - Payments of \$10 per month will be an option
 - Parents and students who refuse to pay the fee won't be issued a computer
 - If parents are unable to afford the fee, they may have their child apply for a student waiver based on Free and Reduce Federal Hot Lunch Program.

How the Laptops can be Used?

- Use e-books that will benefit them in college and careers.
- Be more motivated and actively involved in their education.
- Daily Planners, Organize and access information, daily assignments and projects at school and at home.
- Personal Graphing Calculator.
- Improve writing skills using word processing tools such as editing and outlining.
- Gather and process data efficiently and effectively using charts, graphs spreadsheets and databases.
- Improve thinking skills by analyzing data, synthesizing information, and applying research.
- Create interactive multimedia presentations using video, photographs, graphics, and text.
- Advance verbal skills by making multimedia presentations to the class.
- Use the Internet for research.
- Collaborate with teachers and classmates on projects.
- Take virtual trips to museums, cities, countries, etc.
- Communicate with individuals throughout the District the United States and in other countries.
- Interact with non-English speaking people in real world applications.
- Enhance current textbook curriculum with supplemental videos and graphics.
- Provide as a homework tool that students and parents can utilize for skill development.
- Drill and Kill - Vocabulary, Spelling, Math
- <http://mesd.k12.tx.us/olyson.htm>

Implementation of Curriculum

- Science
 - NASA, Probes, Meteorology, Weather Stations, Virtual Dissection, On-line Experiences
- English
 - Online Activities, Meet the Expert, Research, Kopyak, Concept Mapping
- Math
 - Graphing Calculators, Trends, Tessellations, Stats, Area and volume real life experiences, on-line activities, graphing, slopes, spreadsheets/data collection, slopes and midpoint
- Physical Education
 - Research, Up-to-date Information, Fitness Level Testing, Quest Tracking, Fitness Level Tracking
- Social Studies
 - Current Events, Virtual Tours, Mapping, Online Video Clips
- Music
 - Camp Software, Downloads to Symphony, Attach Keyboard to Computer, Head in the Box, Record and Pre-recorded Sounds.
- Arts
 - Animations, Graphics, Visual Literacy - finding more pieces of Artwork, Virtual Tour Museum, View Artwork.
- Software on the Laptops
 - Microsoft, Graphing Calculators, World Book Encyclopedia, 3-Dunes, i-Photo, i-Planner, Student Personal Calendar tool
- Textbooks
 - Planner, and other specialty software for classroom instruction.

Grades to Implement and Cost

- Recommended by Technology Committee
 - Fall 2005 - Training
 - Fall 2006 - 11th & 12th
 - Fall 2007 - Grades 10, 11, & 12
 - Average cost per student and teacher that includes computer, peripherals, and training is about \$1,300.
- | Enrollment Fall 2006 | Enrollment Fall 2007 |
|-------------------------|----------------------|
| K - 17 | 1 - 25 |
| 1 - 25 | 2 - 33 |
| 2 - 33 | 3 - 32 |
| 3 - 32 | 4 - 28 |
| 4 - 28 | 5 - 33 |
| 5 - 33 | 6 - 35 |
| 6 - 35 | 7 - 37 |
| 7 - 37 | 8 - 40 |
| 8 - 40 | 9 - 49 |
| 9 - 49 | 10 - 36 |
| 10 - 36 | 11 - 45 |
| 11 - 45 | 12 - 44 |
| 12 - 44 | Total Enrollment - |
| Total Enrollment - | 454 / 13 = 35 |
| 35 X \$1,300 = \$45,500 | |

How to Fund the Project?

- Computers will be on a 4 year rotation cycle.
 - 38 Computers will be purchased annually
 - 35 x \$1,350.00 = \$45,500
 - Annual Tech Support and Staff Development = \$15,000
 - Total Project Annually = \$60,500
 - 5 Mill Tech Levy
 - Simple Majority Vote of the Public.
 - \$10,000,000 Land Value X .005 = \$50,000.
 - This Amount Will Purchase the Technology
 - District will need to spend an additional \$10,000 - \$15,000 annually in staff development and tech support.
- Federal Grants in the Funding

Staff Development

- Two Phases
 - Phase 1
 - Staff will select specific course lessons and redesign the lessons by implementing technology into the daily lessons. (Center for Innovation will assist in this training).
 - 12 - 20 hours
 - Phase 2
 - Staff will receive intensive training on the operating and networking system of Laptop
 - 12 - 20 hours

On-Going Staff Development

- 3 components on how to utilize technology to enhance student learning in the classroom. They include:
 - Teachable Moments
 - Weekly Activities
 - Project Based
- We currently provide six hours/month of release time for each teacher for continued and on-going staff development.

Before the Students Received Their Computer?

- A Parent/Student Meeting was scheduled at our annual open house on Wednesday, August 23rd at 6:30 p.m. in the auditorium.
 - Student and Parents were trained on how to use and care for computer.
 - Computers were issued to student that evening.
- 100% of parents and students attended meeting prior to receiving computer.

Representative Carlson and members of the Committee, my name is Mark Wagner, and I serve as Technology Coordinator for the Beulah Public School District. I am here today in support of EduTech's budget request.

Our school has made use of a number of the services offered by EduTech for well over a decade. Many of these services are things we could not afford or it would be difficult to find local funding to make these services available for our school district. E-mail, virus protection, internet filtering, training, and web hosting have played a very valuable role in the success of our technology usage for our district. Our school district takes advantage of the e-mail services that EduTech provides North Dakota member schools with free e-mail accounts for students, teachers, and other school personnel. All e-mail accounts are stored on the EduTech mail servers and protected by anti-virus and spam filtering.

Virus protection is very critical to our school district in running an efficient school network. EduTech has made licenses for Symantec AntiVirus Corporate Edition (SAVCE) and Symantec Client Security (SCS) available to all K-12 schools in the state of North Dakota. These licenses are providing up to date computer virus protection and/or desktop security to our desktop machines and servers.

Although the Internet is a wonderful resource there are inappropriate sites and references on the various websites. When working with school age children we need to protect them and assure that they are in a safe environment. EduTech provides Internet Filtering services to all K-12 schools and educational organizations connected to STAGEnet, the North Dakota statewide computer network. The filter blocks web sites described by dozens of categories.

We are one of the schools in North Dakota that wish to have a web presence, however do not have the time or staff to manage and secure our own web server. EduTech is providing web hosting service free to not only our school but all K-12 schools and educational organizations in North Dakota that wish to partake in this service.

We also use Power School as our student information system and the support Edu Tech provides is critical to its success, not only in Beulah but also state wide. It has several features including scheduling, gradebook, attendance, parent access, meal tracking, and state reporting. Parents, students, teachers and administrators can use the system to share information about grades, attendance records, and homework assignments in real-time. The students and parents are now accustomed to having access to their grades. This has greatly helped in the communication of grades. This naturally helps in preventing the small problem growing into a large one by having the student and parent more aware of their current grade status. Their online support, training, and statewide conferences are second to none and very important to the success of this program.

We also have used EduTech for professional development. We have used them in such areas as PowerSchool, building web pages, technology planning, various software applications, and incorporating technology into the current curriculum.

In addition we make extensive use of Atomic Learning which is an online professional development service that is available to all schools at no cost. Just last Thursday the Director of our Food Services stopped in my office and said how valuable this was to her in her growth of incorporating technology into her area. So not only are our students and professional staff benefiting from this but also our ancillary staff and community have access to this type of training.

We have also participated in video conferencing by participating in the Megaconferences. The Megaconference is an event uniting thousands of people in 27 countries on five continents for a day-long global learning seminar. It focuses on increasing world understanding and cultural exchange through tours of national landmarks, native music and dance performances, historical recreations, and much more.

This past fall Mrs. Behm's 5th grade class participated by connecting with Sea Trek at Mote Marine Laboratory in Sarasota, Florida. In visiting with Mrs. Behm she had felt that was a very valuable experience for her students and gave them a real life application to the curriculum that just wouldn't be available otherwise. We also are planning to be involved with the Read Across North Dakota on January 30th and 31st. The students will use H.323 video conference equipment to connect with another class from a different area of North Dakota, and read to each other. We have numerous elementary classes that will be matched with a class and will exchange reading activities. The students are excited and look forward to this event and have been working on their reading skills in preparation for this event.

As you can tell I am a strong proponent for this type of legislation as EduTech and their services are vital in our quest of using technology to help improve our student achievements with providing our students and teachers with opportunities that extend the experiences in the classroom.

I am willing to answer any questions you might have.

Thank you for your time today.

Contact information:
Mark Wagner
Technology Coordinator
Beulah Public Schools
mark.m.wagner@sendit.nodak.edu
701-873-2261

(5)

Senate Appropriations Committee
March 2, 2007

Senator Holmberg and members of the Committee, my name is Mark Wagner, and I serve as Technology Coordinator for the Beulah Public School District. I am here today in support of EduTech's budget request.

Our school has made use of a number of the services offered by EduTech for well over a decade. Many of those services are things that we could not afford or it would make it hard to find more local funding to make these services available for our school district. Such things such as email, virus protection, internet filtering and web hosting have played a very valuable role in the success of our technology usage for our district. Our school district takes advantage that EduTech provides North Dakota member schools with free e-mail accounts for students, teachers, and other school personnel. All emails accounts are stored on EduTech mail servers and protected by anti-virus.

Virus protection is very critical to our school district in running an efficient school network. EduTech has made licenses for Symantec AntiVirus Corporate Edition (SAVCE) and Symantec Client Security (SCS) available to all K-12 schools in the state of North Dakota. These licenses are providing up to date computer virus protection and/or desktop security to our desktop machines and servers.

Although the Internet is a wonderful resource there are inappropriate sites and references on various websites. When working with school age children we need to protect them and assure they are in a safe environment. EduTech provides Internet Filtering services to K-12 schools and educational organizations connected to STAGEnet, the North Dakota statewide computer network. The filter blocks web sites described by dozens of categories.

We are one of the schools in North Dakota that wish to have a web presence, but do not have the time or staff to manage and secure our own web server. EduTech is providing web hosting service free to not only our school but all K-12 schools and educational organizations in North Dakota that wish to partake in this service.

We also use Power School as our student information system and the support Edu Tech provides is critical to its success, not only in Beulah but also state wide. It has several features including scheduling, gradebook, attendance, parent access, meal tracking and state reporting. Parents, students, teachers and administrators can use the system to share information about grades, attendance records and homework assignments in real-time. The students and parents are now accustomed to having access to their grades online and this has greatly helped in the area of communication. This naturally helps in preventing the small problem growing into a large one by having the student and parent more aware of current grades. EduTech's online support, training, and statewide conferences are second to none and very important to the success of this program.

We also have used EduTech for professional development. We have used them in such areas as PowerSchool, building web pages, technology planning, various software applications and the incorporating technology into the current curriculum.

In addition we make extensive use of Atomic Learning which is an online professional development service that the ETC and EduTech make available to all schools at no cost. Just last Thursday the Director of our Food Services stopped in my office and said how valuable this was to her in her growth of incorporating technology into her area. So not only are our students and professional staff benefiting from this but also our ancillary staff and community have access to this service.

We have also participated in videoconferencing by participating in the Megaconference. The Megaconference is a world event uniting thousands of people in 27 countries on five continents for a day-long global learning seminar. It focuses on increasing world understanding and cultural exchange through tours of national landmarks, native music and dance performances, historical recreations and much more. This past fall Mrs. Behm's 5th grade class participated by connecting with Sea Trek at Mote Marine Laboratory in Sarasota, Florida. In visiting with Mrs. Behm she had felt that was a very valuable experience for her students and gave them a real life application to the curriculum that just wouldn't be available otherwise.

We were also involved with the Read Across North Dakota Videoconference on January 30 and 31. Students used H.323 video conference equipment to connect with another class from a different area of North Dakota and read to each other. Our students enjoyed the experience and look forward to participating in future videoconferencing events.

Thank you and please contact me if you have any questions.

Mark Wagner

Mark.m.wagner@sendit.nodak.edu

701-873-4542 (Home)

701-873-2261 (work)

4

*State
given to
the House*

EduTech Education Technology Services

Senate Appropriations Committee
March 7, 2007

Senator Holmberg and members of the Senate Appropriations Committee, my name is Jody French, and I serve as director of EduTech.

EduTech provides information technology services and professional development to North Dakota's K-12 schools. Our mission is to provide educators and students with opportunities that extend learning in the classroom and beyond, focusing on the use of technology to improve student achievement.

EduTech uses a regional model to provide support services to schools by housing staff in school/campus locations across North Dakota. Staff members are located in Bismarck, Belcourt, Devils Lake, Killdeer, Elgin, Valley City, Grand Forks and Fargo.

EduTech is hosted by North Dakota State University Information Technology Services, which provides housing for EduTech's main office and server infrastructure, payroll/human resources services and Information Technology (IT) leadership.

All North Dakota public schools use EduTech services at some level. EduTech provides statewide access to anti-virus software, Internet filtering, e-mail and other core IT services for staff and students.

2005-2007 Appropriation

EduTech's current appropriation is \$2,652,348.

| | |
|--------------|--------------------|
| Salary | \$1,948,317 |
| Operating | \$659,200 |
| Equipment | \$44,831 |
| Total | \$2,652,348 |

2005-2007 Spending

Salary, operating and equipment expenditures are expected to be as projected.

2005-2007 Accomplishments

STAGEnet provides schools with greater opportunities for use of Internet resources, distance education, and enterprise applications such as PowerSchool. These opportunities increased schools' need for professional development and other support services EduTech provides.

The following describes EduTech's services and usage on an annual basis:

Professional Development

EduTech offers educators training in computer fundamentals, Internet safety, and classroom product creation. The Instructional Technology Partnership Program (INSTEP) provides teachers and administrators the opportunity to work one-on-one with an EduTech trainer to integrate technology in the curriculum with the goal of improving student learning.

Professional development sessions are available face-to-face or via videoconference with most available for graduate credit. EduTech provides consulting and training for consortia schools who wish to implement videoconferencing and offers ongoing support to assist consortia in managing their courses and technical needs. At least 400 training sessions are held each year.

Regional Leadership

Nine information technology specialists, with offices across the state, share information on technology and curriculum development, provide training, support PowerSchool, and serve as ongoing resources.

IT Services

EduTech provides Symantec Client Security (SCS) to 40,000 school computers. The integrated suite of applications provides firewall, intrusion prevention and antivirus components. EduTech manages security on SCS installed computers removing the need for a management server to be installed and maintained at each school. All school

computers can install the software from the EduTech Website eliminating the need for school tech staff to load the latest versions from CD.

Internet filtering service is provided to all schools on STAGEnet bringing them in compliance with the Children's Internet Protection Act (CIPA).

E-mail (with spam and virus filtering), Web hosting and Blackboard are available to all North Dakota schools.

Help Desk Support

The help desk assists educators with technology questions and provides support for EduTech services, such as e-mail, web hosting, PowerSchool and Blackboard. The help desk supports more than 100 requests per day by e-mail and telephone.

PowerSchool:

EduTech assists school districts in the deployment of PowerSchool, a Web-based K-12 student information system. Services include setup, basic and advanced training, helpdesk support, user group meetings and onsite consulting. Eighty-three school districts have implemented PowerSchool with a total of 48,698 students. EduTech holds 40 advanced training sessions per year and organizes two PowerSchool user group meetings per year.

Special Projects:

EduTech offers service for a number of statewide special projects that involve instructional technology such as the Multi-County Special Projects Consortium's Rural Math/Science and the deployment of a series of seminars to assist schools in choosing whiteboard products. EduTech frequently participates in and supports grant initiatives of K12 and higher-ed consortiums across the state. In this capacity, EduTech provides consultation, planning and professional development customized to meet project goals.

Technology Assessment:

EduTech works with K-12 schools to assess ways to enhance learning through technology and create technology improvement plans to meet school administrative goals as well as state and federal requirements. All schools who receive Title II, D funds participate in EduTech's technology assessment program and up to five schools per year initiate the service on their own.

Statewide Licensed software tools:

EduTech provides training and support for the statewide deployment of Atomic Learning, an online tutorial service, and Technology Solutions that Work (TSW), a database of comprehensive analysis of what research says works and doesn't work with technology in schools.

E-rate:

EduTech provides E-rate program leadership, training and support for K-12 schools. Eight E-rate workshops are held per year and at least 100 phone calls are supported. The E-rate program provides discounts for eligible telecommunications services (telephone, long distance, cellular and transport services), STAGEnet Internet service, and internal connections (switches, servers, wired and wireless connections).

NDATL:

EduTech supports the North Dakota Association of Technology Leaders (NDATL), in cooperation with DPI, by providing Web space, training, video meetings and travel reimbursements for NDATL members. Nearly two hundred NDATL members participate in these activities.

NDAC:

The North Dakota Assessment Conference (NDAC) is held annually in cooperation with Bismarck Public Schools. EduTech provides program content for conference sessions including keynotes, hands-on sessions and concurrent sessions. Over 250 educators participated in NDAC 2006.

Internet2 & Video Projects:

EduTech provides leadership and training for curriculum enrichment to North Dakota schools utilizing high-quality videoconferencing and other technology applications that allow classrooms access to content from around the globe.

EduTech collaborates with ITD and IVN to facilitate and provide technical support for Internet2 and videoconference curriculum applications. The NDUS and EduTech co-sponsor many events bridging ND students across time zones and borders to their peers around the world.

Participation in 2005-2007 events included 35 K-12 buildings, 800 students and 70 teachers. Events include:

Content Providers: Videoconference events between K12 schools and content providers at state and national levels.

- State Historical Society of North Dakota/Heritage Center
- North Dakota Council on the Arts
- North Dakota Forest Services
- The Lewis & Clark Foundation/Lewis & Clark Interpretive Center
- The North Dakota Museum of Art
- Mote Marine Laboratory – Seatrek, Sarasota, Florida
- Center of Science and Industry, Columbus, Ohio
- Library of Congress

Collaborative Events: Point to point and multipoint videoconference events connecting classrooms for specific curriculum-based activities.

- Read Across North Dakota
- World Languages Across North Dakota
- Read Across the Planet
- Megaconference & Megaconference Jr
- America Reads the Constitution
- Antarctica Research Project
- Pakistan Connections
- Read North Dakota

K-12 and Higher Ed Connections: Advanced Technologies/Content Experts: Point to point videoconference events connecting K12 students to content experts, research and advanced technologies available on campuses in North Dakota.

- Plant Sciences
- Plant Pathology
- Learning Online Network with Computer-Assisted Personalized Approach
- Virtual Worlds for Science Education

Discounts:

EduTech provides statewide discounts on software, hardware, and other technology-related products. EduTech manages 11 special purchasing agreements with major vendors.

2007-2009 Budget Request

EduTech requests an appropriation of \$2,722,348 for the 2007-2009 biennium.

| | |
|--------------|--------------------|
| Salary | \$1,948,317 |
| Operating | \$729,200 |
| Equipment | \$44,831 |
| Total | \$2,722,348 |

Variances

The appropriation includes an increase of \$70,000.00 in operations to meet the rising costs of anti-virus and Internet filtering licensing and the growing number of school computers on STAGEnet each year.

Thank you. I am available to answer any questions you may have.

My contact information is: Jody French, EduTech Director
jody.french@sendit.nodak.edu
701.231.7208

North Dakota Division of Independent Study (NDIS)

House Appropriations Committee

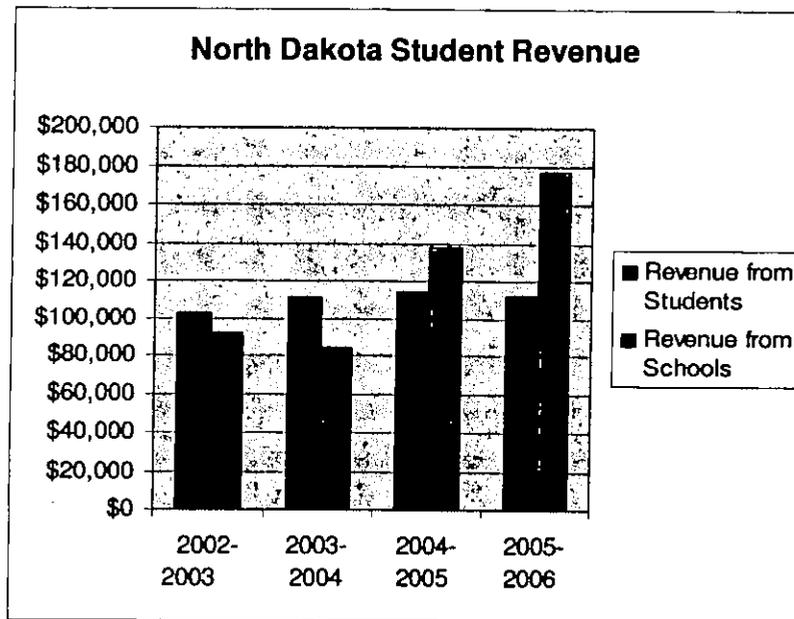
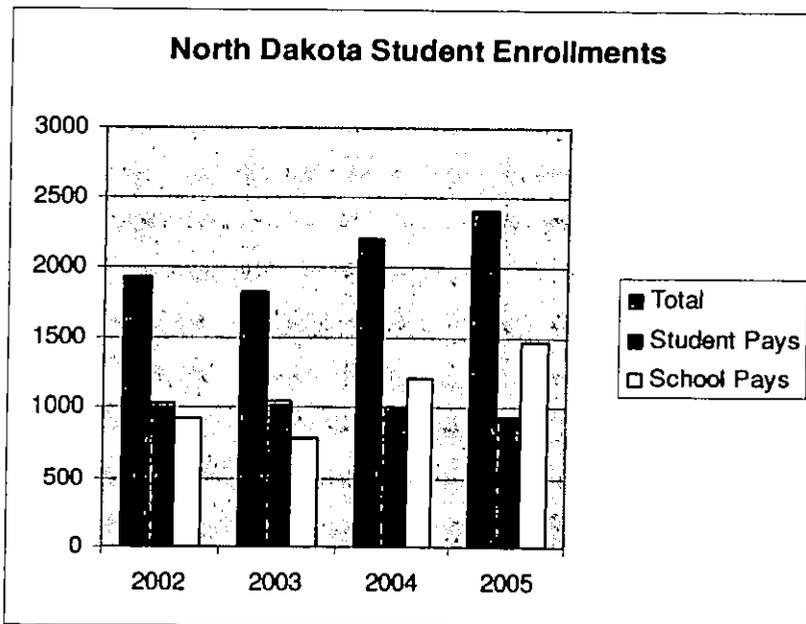
Members of the House Appropriations Committee. My name is Jon Skaare, and I am the Director of The North Dakota Division of Independent Study (NDIS). This testimony has been prepared for you to answer two main questions that came up during my testimony on January 15, 2007, to the full House Appropriations Committee. Those questions were: *What percent of general fund dollars do North Dakota Schools contribute to our budget?* and *At what point will NDIS be self-sufficient?*

I took over as Interim Director on August 1, 2005, and was named the director of NDIS on February 1, 2006. Since I have been in this position, I have been reviewing the self-sufficiency plan that was proposed by former director, Neil Howe. I have had concerns regarding the long-term effect this plan will have on the programs and services that NDIS currently offers. Based on current projections, I believe we will need to modify our self-sufficiency plan in order for NDIS to be financially viable after 2013.

North Dakota Students Versus Out of State Students

To answer the first question posed by the House Appropriations Committee, I have provided a graph, which you will find on the following page, that indicates the number of North Dakota students whose tuition and fees are paid by their school, and those that are paid by the student (or parent).

The second graph, also on the following page, indicates the actual amount of revenue generated both from North Dakota students and North Dakota schools.



When we break down what percent of general fund dollars and dollars that schools spend on our program, the results indicate that schools and our general fund appropriation provide us with 26% of our budget. This is in close alignment with our enrollment population, which indicates that 27% of our students are North Dakota residents. The remaining 74% of our budget comes from revenue earned from students or schools outside our borders. This out-of-state revenue

allows NDIS to continue operating, and allows us the opportunity to provide this program to North Dakota students.

November 2003 Self-Sufficiency Plan

In November of 2003 NDIS presented the ETC with a plan for self-sufficiency. That plan is based on two premises: there must be a 7% increase in NDIS revenue yearly and enrollments must remain stable or increase. The NDIS self-sufficiency plan is primarily based on enrollments, and just like any other institution, NDIS is vulnerable to enrollment fluctuations. Below you will find several charts explaining the enrollments, expenditures, and revenue figures.

| Biennium | Average Enrollments |
|------------------|----------------------------|
| 1999–2001 | 9,433 |
| 2001–2003 | 9,268 |
| 2003–2005 | 9,270 |
| 2005–2007 | 8,867 (projected) |

When analyzing our enrollment numbers, clearly there is fluctuation. The self-sufficiency plan is based on a biennium average of 9,200 enrollments. In the 2005-2007 biennium we are experiencing a decrease in enrollments because we discontinued offering our services to one of our larger accounts (approximately 380 enrollments a year). We terminated that account because the entity mismanaged student materials and did not provide the testing security at their facility that we require.

The original self-sufficiency plan is based on stable enrollments. Clearly the competition is increasing. The total market for distance education options is also increasing. Therefore, a stable NDIS enrollment is, in fact, a *decrease* in our market share. Based on current projections, it is unlikely that NDIS can meet that 2011 self-sufficiency goal.

NDIS continues to market its program as best it can within its budget to increase its enrollments. This biennium NDIS has spent \$35,000 to date on marketing efforts compared to \$12,000 in the previous biennium.

NDIS Budget History

| Biennium | Total Appropriation |
|------------------|--------------------------------|
| 2001–2003 | \$5,212,350 |
| 2003–2005 | \$5,625,473 |
| 2005–2007 | \$6,016,779 |
| 2007–2009 | \$6,376,005 (requested) |

NDIS expenditures for the operation of the facility continue to increase due primarily to salary and benefit increases. This cost increases between 4–5% each year. The largest expense, which is also our greatest asset, is our teaching staff.

General Fund Appropriation

| Biennium | General Fund Appropriation |
|------------------|-----------------------------------|
| 2001–2003 | \$859,100 |
| 2003–2005 | \$841,962 |
| 2005–2007 | \$808,495 |
| 2007–2009 | \$761,546 |

The original NDIS self-sufficiency plan calls for a decrease in our general fund appropriation in each biennium beginning in 2003 and continuing through 2011, after which, no general fund appropriation will be requested.

Yearly Revenue

| Year | Revenue |
|------------------|--------------------|
| 2001–2002 | \$2,073,017 |
| 2002–2003 | \$2,082,675 |
| 2003–2004 | \$2,056,452 |
| 2004–2005 | \$2,102,324 |
| 2005–2006 | \$2,297,773 |
| 2006–2007 | \$2,252,903 |

Revenue is generated from fees, tuition, sales of curriculum materials and other miscellaneous collections. In general, our revenue has been increasing slightly. Collections have increased since 2001 because we have continued to raise tuition and fees. Presently, I have great concerns about our tuition rate increases which I will address further in this testimony.

Yearly Expenditures

| Year | Expenditures |
|-----------|--------------|
| 2001–2002 | \$2,293,251 |
| 2002–2003 | \$2,357,236 |
| 2003–2004 | \$2,268,051 |
| 2004–2005 | \$2,374,239 |
| 2005–2006 | \$2,509,285 |

Without our general fund appropriation, our expenses have been greater than revenue generated every year since this self-sufficiency plan has been put into place. The overall goal of the self-sufficiency plan is to close the gap between revenue and expenditures. Currently that gap is approximately 13%.

General Fund and Other Revenue Less Expenditures

| Biennium | Revenue Less Expenditures |
|-----------|---------------------------|
| 2001–2003 | –\$494,795 |
| 2003–2005 | –\$483,514 |
| 2005–2007 | –\$499,987 |

NDIS revenue, minus the expenditures, without adding general fund monies, resulted in a shortfall of almost five hundred thousand dollars in the 2001–03 biennium. The same was true in the 2003–2005 biennium. The projected loss for the 2005–2007 biennium is expected to be similar.

| Biennium | Revenue Including General Fund Less Expenditures |
|------------------|---|
| 2001–2003 | +\$550,633 |
| 2003–2005 | +\$331,555 |
| 2005–2007 | +\$501,735 |

However, when one includes the general fund revenue for each biennium, NDIS has a positive balance of over \$550,000 in 2001–03, over \$330,000 in 2003–05, and just slightly over 500,000 in 2005–07. Please note that the Division does need operating capital to accommodate the decreased revenue intake that occurs during the summer months.

NDIS Tuition Increases

| Year | Resident Tuition | Non-Resident Tuition |
|------------------|-------------------------|-----------------------------|
| 2001–2002 | \$66 | \$78 |
| 2002–2003 | \$68 | \$80 |
| 2003–2004 | \$75 | \$86 |
| 2004–2005 | \$82 | \$92 |
| 2005–2006 | \$88 | \$97 |
| 2006–2007 | \$93 | \$101 |
| 2007–2008 | \$98 | \$106 |

Since 2002, tuition has increased yearly. I am very concerned, however, that our courses are becoming too expensive for our current customers. This becomes a double-edged sword, because to increase revenue, NDIS must increase tuition prices. However, at what point will our customers go elsewhere? At what point will we lose student enrollments primarily due to our high prices? Currently, a one-semester (1/2 credit) course at NDIS costs approximately \$208. This amount includes the cost of tuition, fees, books and other materials. A course from our competitors costs approximately \$215–\$218 (Nebraska and Missouri).

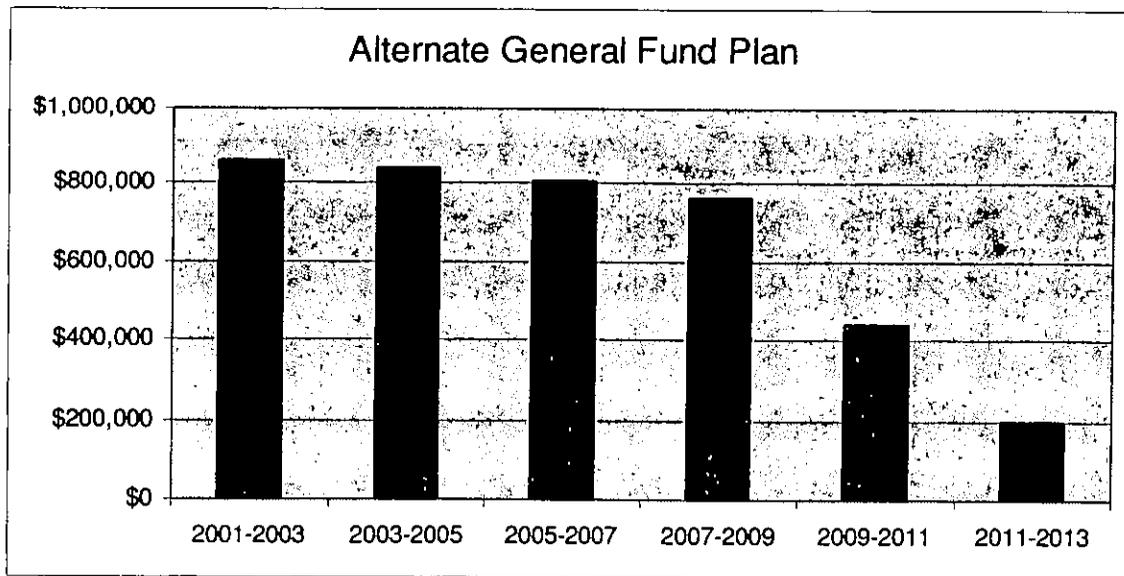
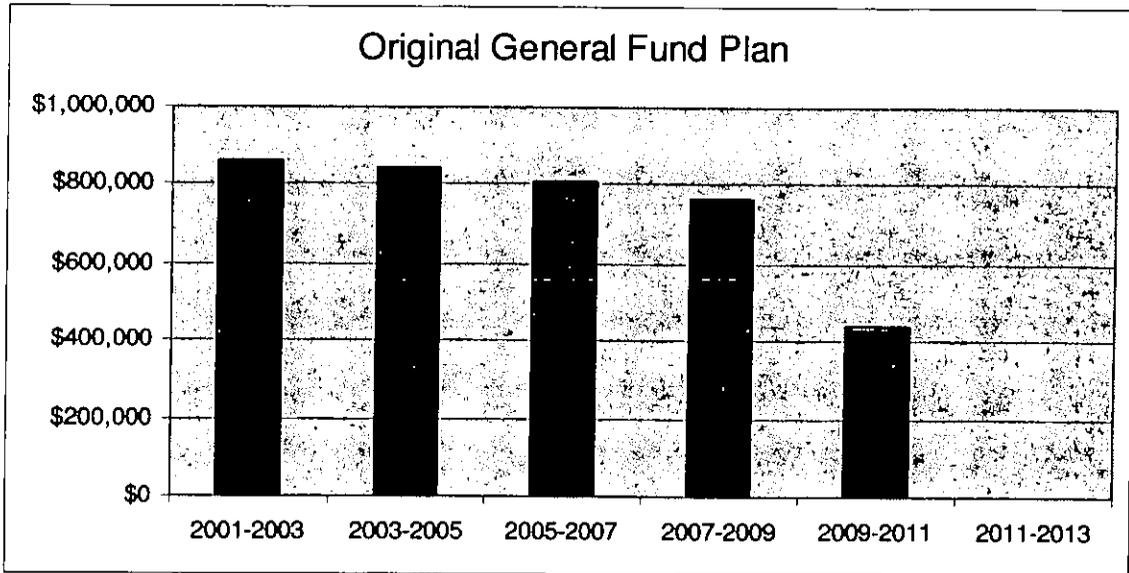
Future Trends

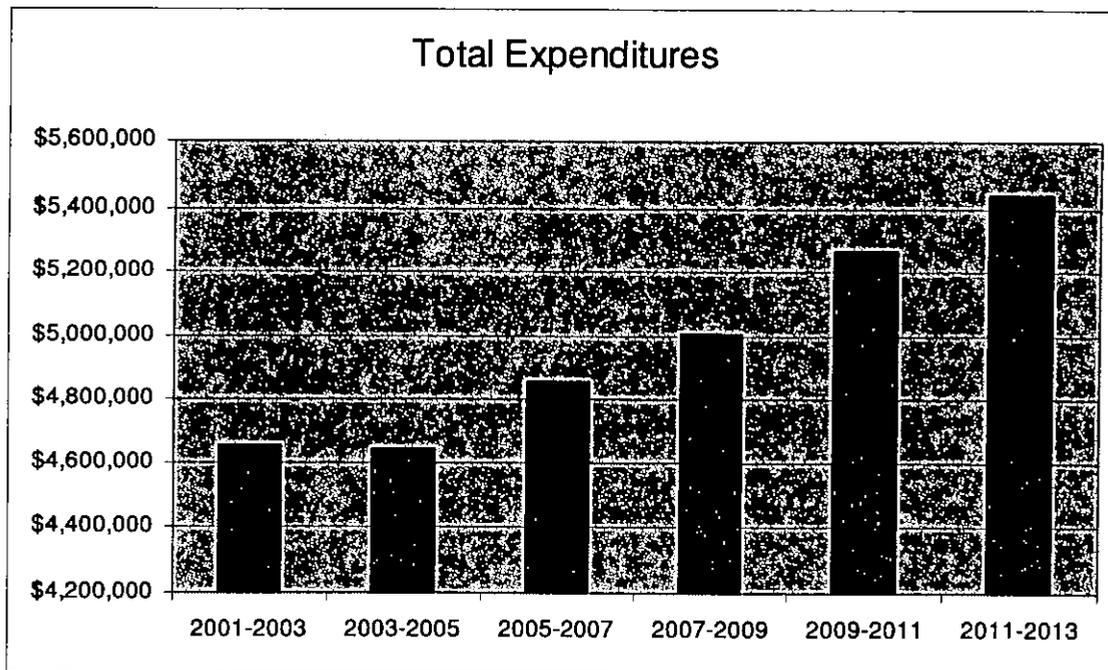
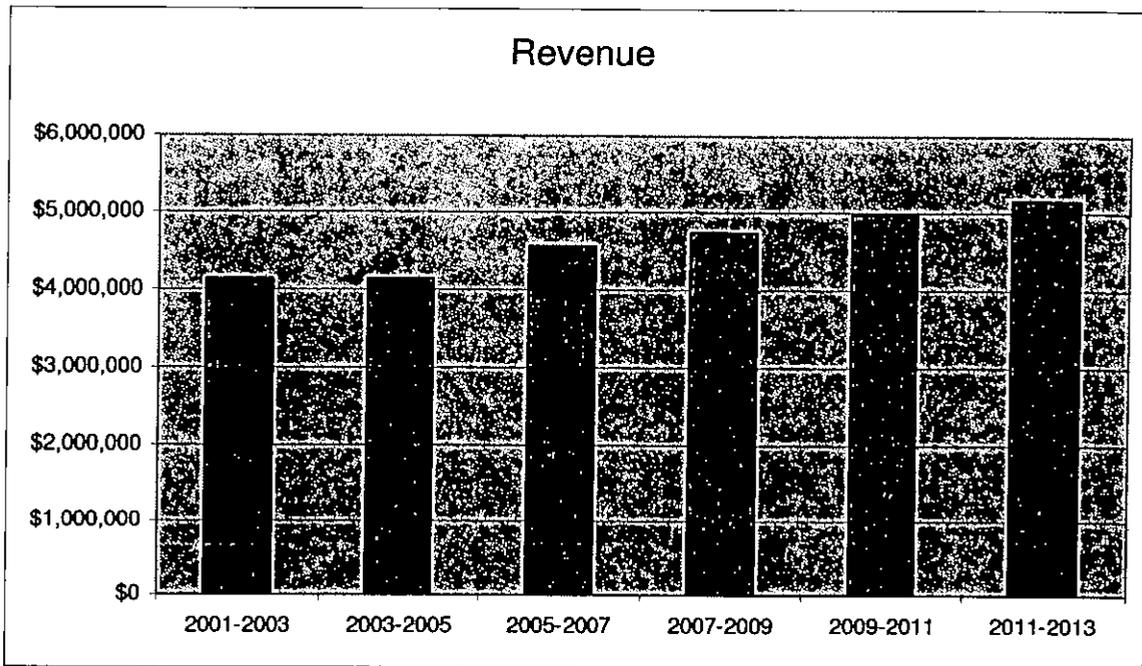
Based on our revenue and expenditures projections, NDIS is not likely to be self-sufficient in 2011 without a general fund appropriation. As it stands, the only way that NDIS could become self-sufficient by 2011 is if we receive a large, unexpected permanent increase in enrollments or if we significantly reduce the number of employees we have on staff.

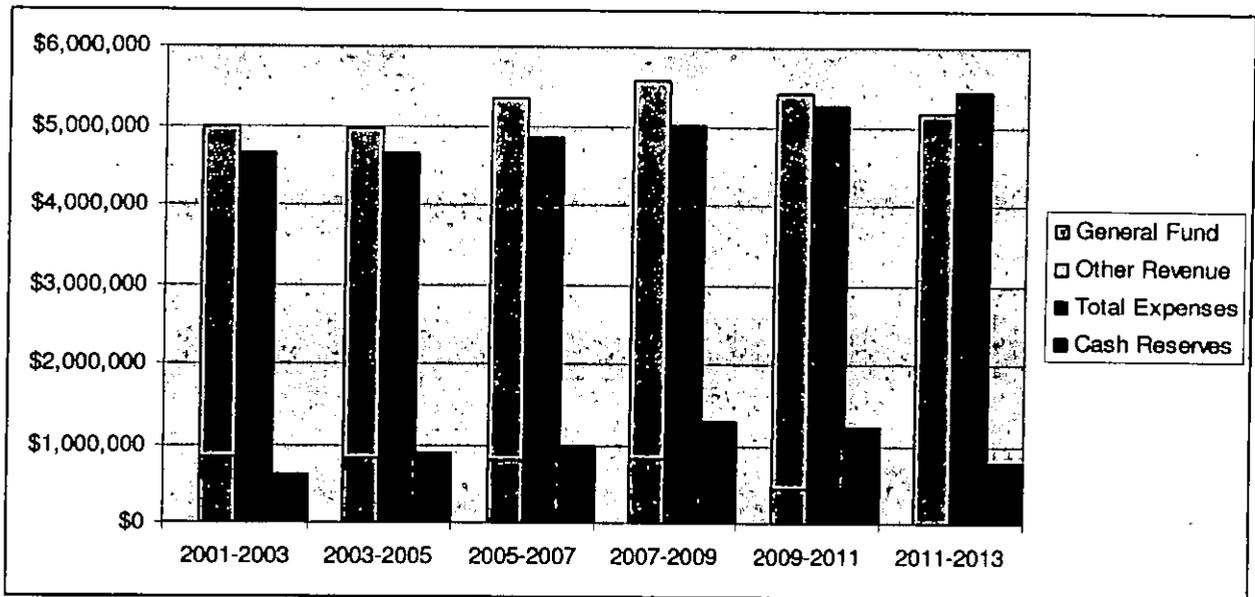
Based upon current projections, NDIS would need to cut seven full-time positions from its existing staff to make up for the projected shortfall in 2011. This is not a desirable option. Reducing staff means that customer service will suffer, and will also leave us short-staffed if enrollments fluctuate. For example, if we decrease the number of teachers employed at NDIS, our lesson return-time to students will be slower, and students may choose to go elsewhere. Since its founding in 1935, NDIS's commitment has been to provide personal and caring service to the many students and schools that it serves. The most frequent praise we receive from students is regarding the quality and friendliness of our on-site instructors. Our teachers are available for questions Monday–Friday from 8–5 p.m. Every lesson, test, project, and final exam submitted to NDIS is graded personally by a certified instructor. We provide the “human touch” that many cyber schools lack.

Reorganization and forward thinking are key to any organization's survival. NDIS is not unique in this area. We plan to take a hard look at our current structure and make the necessary modifications in staff and spending. However, I do fear that if significant cuts are made in

staffing, NDIS could be weakened to a point from which it could not recover. Ultimately, if we make some adjustments, continue to promote our program, and use our cash reserve effectively, an ongoing general fund appropriation of \$200,000 per biennium (after 2011) would support and maintain NDIS operations at a viable level.







The bar graph above indicates that without a general fund appropriation in the 2011–2013 biennium, NDIS will be forced to deplete its cash reserves. However, with a general fund appropriation of \$200,000 per biennium, I believe that NDIS will be able to continue to provide affordable, quality educational services to the students of North Dakota. NDIS will continue to update this plan and report on its status on a regular basis.

I would like to thank the members of the Committee for the opportunity to testify today. On behalf of the staff and faculty at NDIS, I would like to extend my gratitude for the long-standing support we have received from the Legislative Assembly. And now, if you have any questions, I will do my best to address them.

North Dakota Division of Independent Study (NDIS)

House Appropriations Committee
January 15, 2007

Representative Carlson and members of the Committee, my name is Jon Skaare, director of the North Dakota Division of Independent Study.

The Division of Independent Study (NDIS) was established by the 1935 Legislative Assembly to provide correspondence courses to the rural students of North Dakota. Today, in our 72nd anniversary year, the Division offers more than 180 courses to students in grades 4–12, with more than 100 of these courses available online. We are proud to provide distance education opportunities to students in all 50 states and in 40 other countries. Currently 27% of our enrollments come from North Dakota students.

As the state's distance education high school, we are fully accredited with commendation by the *North Dakota Department of Public Instruction*, the *North Central Association Commission on Accreditation and School Improvement (NCA/CASI)*, and the *Commission on International and Trans-Regional Accreditation (CITA)*. The Division is an institutional member of the *University Continuing Education Association (UCEA)*, and all Division core courses meet the eligibility requirements established by the *National Collegiate Athletic Association (NCAA)*.

In addition to providing distance and independent study courses to students and schools, the Division of Independent Study offers a fully accredited high school diploma. Since June of 1944, NDIS has granted high school diplomas to more than 2,800 graduates.

For the first 50 years of our history, the Division of Independent Study functioned as an independent state agency. In 1989, the Legislative Assembly moved the Division under the Department of Public Instruction where it remained for 12 years. In 2001, the Division was moved under the direction and governance of the Educational Technology Council.

2005–2007 Appropriation

The Division's current appropriation is \$6,016,779—17% of which is general fund. The remaining five million is generated from tuition, other fees, and the sale of materials to schools. The Division did receive \$808,495 in general fund monies for the operation of the Division along with \$148,800 of general fund monies to produce a North Dakota Studies curriculum in Grades 4 and 8. The Division also received \$50,000 of general fund monies for the enhancement of Civics education. All of these I will elaborate on further in this testimony.

| Source | Appropriation |
|----------------------------|--------------------|
| General Funds | \$1,007,295 |
| Special Funds | \$5,009,484 |
| Total Appropriation | \$6,016,779 |

2005–2007 Expenditures

Salary, operating, and equipment expenditures increased as projected (4–5%). The largest and most notable increase in expenditures was the increase in health insurance. This impacted us significantly because the majority of this increase is paid with special funds generated from tuition and other fees. We did request \$60,000 for a Capital Improvement project. We did not spend this appropriation due to the fact that we put the project on hold for further investigation. The project involved improving the lighting at the Division.

2005–2006 Accomplishments

The North Dakota Division of Independent Study prides itself on the many accomplishments that it has made throughout the past year.

- During the 2005–2006 school year, NDIS received 9,267 enrollments from 5,418 students.
- Twenty-five percent of all enrollments at NDIS are now in an online course.

- Division faculty and staff maintained more than 180 courses, including more than *100 online courses*. During the last year, the faculty has developed, updated, and re-written 17 of these semester courses.
- During the 2005–2006 school year, 76 graduates received a high school diploma.
- Students enrolled from 40 foreign countries.
- In addition to course enrollments, NDIS has sold *18,702 textbooks, study guides, lab kits, and other curriculum items* valued at \$621,900 to public, private, charter, and home schools.
- Last school year, *159 of the 202* public and private high schools in North Dakota used the services provided by our program.
- NDIS provided Art courses via the video network.
- The Division's teaching staff is 100% compliant with the *No Child Left Behind (NCLB)* and *Article 67.1-02-03-07* of the North Dakota Administrative Code.
- Advanced Placement courses were added to our curriculum.

Self-Sufficiency

As the Committee was informed previously, one of the goals of the Educational Technology Council has been to develop and implement a plan for the North Dakota Division of Independent Study to be completely self-supporting.

We are studying this plan carefully and are striving to meet that goal. Becoming self-sufficient will eliminate the need for the general fund appropriation for which the Division currently depends on in order to meet part of its expenditures. Of course, the self-sufficiency plan is dependant on two major factors: *stable/increased enrollment* and *increased revenue* generated from proposed *tuition increases*.

North Dakota Studies and Civics Education Projects

I would also like to update you on the status of the North Dakota Studies and Civics Education Projects that were funded by the 59th Legislative Assembly. As of January 1, 2007, completion

of the five units for 4th Grade North Dakota Studies is on target. The project is approximately 75% complete. The first two units, *Geology, Geography, and Climate* and *American Indians of North Dakota* have already been distributed, and the third unit, *Citizenship* will be distributed on March 1, 2007. The final units, which include the *Frontier Era* and *Early Settlement* will be distributed this spring and summer.

General interest in the 4th Grade North Dakota Studies units has exceeded expectations. As of January 2007, approximately 117 schools have ordered at least one of the units.

As of January 1, 2007, development of the 8th Grade North Dakota History textbook is on target. Content writing is approximately 90% complete. The textbook will be complete and available for the start of the 2007–2008 school term. In the spring of 2007, schools will receive an announcement regarding the availability of the new textbook.

In addition to the North Dakota Studies project, the 59th Legislative Assembly appropriated funds to the Division of Independent Study “for the purpose of revitalizing civic education” in North Dakota schools. As a result, NDIS has

- Distributed one complimentary copy of *Law and Justice* to every North Dakota high school social studies teacher and made the *Law and Justice* course available to schools.
- Distributed 485 copies of *A More Perfect Union: American Independence and the Constitution* to all North Dakota high school social studies teachers.
- Collaborated with the Honorable Justice Mary Maring and the North Dakota Supreme Court to host a two-day workshop, “The Constitution and Judicial Decision-Making” where 21 Social Studies teachers were given extensive instructional material about the state and federal justice system.

- Included a civics education component in the ND Studies curriculum for both grades 4 and 8.

NDIS will continue to work on the ND Studies and Civics education projects throughout the next biennium. Our goal is to make all of the resources that have been developed available in an online format. Depending on special fund revenue generated from this project we will continue to put these materials online. We anticipate this project to cost up to or around \$80,000. There is continued interest on our behalf to continue to promote Civics education throughout the state. Funding was not requested for this project but we are certainly interested in continued discussions on this issue if the legislative assembly feels it is worthwhile.

2007–2009 Governor’s Recommendation

With the Governor’s recommended compensation amounts, the Division of Independent Study’s budget request is \$6,376,005 for the 2007–2009 biennium. NDIS has requested \$841,546 in general fund monies. Please note that the general fund request is nearly \$166,000 less than the general fund received during the 2005–2007 biennium. It is our intent to generate that amount from increased collections. Currently our general fund requisition is 13% of our overall budget, and we will continue to close that gap.

| Source | Appropriation Request |
|----------------------------|-----------------------|
| General Funds | \$841,546 |
| Special Funds | \$5,534,459 |
| Total Appropriation | \$6,376,005 |

Special funds appropriations will cover the remaining financial needs of the Division. \$3.8 million of the appropriated monies will be used to pay employee salaries and benefits, and the remaining \$2.6 million will be used to cover the operational costs and equipment needs at NDIS.

Future Plans

It should also be mentioned that SB2127 has been introduced. This bill would change the name of the North Dakota Division of Independent Study to the North Dakota Center for Distance Education.

The administration, faculty, and staff at NDIS are committed to making the Division a successful school. Now and in the future, I am confident that NDIS will continue to provide quality distance education opportunities to students and schools throughout the state of North Dakota and to students in other states and countries. As always, NDIS will strive to ensure that these educational opportunities are affordable to the students of North Dakota.

Thank you, Representative Carlson and members of the Committee, for the opportunity to testify today. On behalf of the staff and faculty at NDIS, I want to extend my appreciation for the long-standing support we have received from the Legislative Assembly. If you have any questions, I will do my best to address them.

Mr. Chairman, I would next like to introduce Mike Ness, Superintendent of Hazen Public School District.

**Jon Skaare, State Director
North Dakota Division of Independent Study
PO Box 5036
Fargo, ND 58105
Jon.Skaare@sendit.nodak.edu**

2007-2009 Budget for Developing Online North Dakota Studies Resources and Curriculum (NDIS and NDHC)

The Division of Independent Study (NDIS) will complete the development of print-based North Dakota Studies materials for Grade 4 (5 units) and Grade 8 (a comprehensive textbook) by June 30. Teachers have given the 4th grade materials an outstanding reception with more than 10,000 units already sold. The NDIS will develop a "NORTH DAKOTA STUDIES" website. The website will:

- Include the content already developed for Grades 4 and 8.
- Host other North Dakota Studies resources, lesson activities, and resources for all age groups.
- Include civics education and citizenship activities and resources—as requested of NDIS by the 59th Legislative Assembly.
- Include U.S. flag history, and etiquette, and symbolism—according to SCR 4019 of the 59th Legislative Assembly.

In addition, the North Dakota Humanities Council (NDHC) will collaborate with NDIS to digitize and make available as a searchable data base all seven issues of *North Star Dakotan*, a newspaper-style curriculum written by Dr. D. Jerome Tweton and published by the NDHC, and *The Centennial Anthology of North Dakota History*, a 526-page collection of the best articles from the State Historical Society of North Dakota's state history journal (used in college classrooms and now out of print) for this North Dakota Studies website. The NDHC has spent almost \$100,000 in the past twelve years for the research, writing and publication of the *North Star Dakotan*, providing student access to primary documents, historical photographs, maps, and charts, as well as explanatory text, in a chronological sequence from geology and prehistory through 1940. The sixth issue, from 1940 through 1972, will be completed by June 30, and the final issue will be completed by the fall of 2007.

Another collaborative partner for the website is Prairie Public, which is developing video-based lesson plans related to North Dakota Studies. Their funding request will be included in the budget of the Department of Public Instruction.

The materials being planned for and developed by NDIS and the NDHC will be excellent curriculum sources for the ½ credit North Dakota Studies requirement outlined in HB 1172 for high school students.

BUDGET

| | |
|---|------------------|
| General Funds (already included in NDIS budget) | \$ 80,000 |
| General Funds (North Dakota Humanities Council project) | \$120,000 |
| Conversion and design of text & images | \$24,000 |
| Acquisition of photographs and images | \$10,000 |
| Contract research work | \$19,200 |
| NDHC senior consultant & staff time | \$20,000 |
| Indirect costs | \$12,300 |
| Instructional material & teacher institutes | \$34,500 |
| TOTAL GENERAL FUNDS REQUEST | \$200,000 |

Testimony for HB 1021
1-15-07
Superintendent Mike Ness
Hazen Public School

Hazen Public School Use of the Division of Independent Study:

1. **Alternative School** (we call ours the *Learning Center*): a joint venture between Hazen and Beulah for students who have difficulty being successful in the regular classroom.

Why was the alternative school started?

When I was the Superintendent in the Bottineau Public School, we initiated an alternative school setting which was very effective in helping students who struggled in the regular high school setting or had circumstances where it was difficult to attend high school during the regular school hours for the entire day. The program is still in place in Bottineau, and it continues to be effective in helping many students gain a high school diploma, who otherwise would not have.

Hazen and Beulah have students in the same situation as Bottineau, as do most schools. We cannot afford to hire a teacher in each of the specific fields to teach each subject so we decided to use the Division of Independent Study classes.

How does it work?

We have hired a paraprofessional on an hourly wage to supervise and monitor the students. The students take one class at a time for a three-hour block in the morning and another class for three hours in the afternoon. The students work independently and the paraprofessional helps them if they need assistance. The paraprofessional collects all assignments that are completed and sends them to the certified teachers at the ND Division of Independent Study to grade. The paraprofessional monitors all tests and all assignments that are due. The classes are actually taught by instructors in Fargo through the Division of Independent Study.

The students have 35 school days to complete a ½ credit class. The students are on a time clock and are only allowed to miss 12 hours before they are dropped from the class.

This system works very well because the students are very clear on the expectations and guidelines, and they know it is up to them to complete the work and to keep working if they want to get credit in the class.

We have had an enrollment of at least 2 students in this program at all times since the Hazen/Beulah Learning Center started 2 years ago, and as many as 6 at one time. Over the 2 ½ years, 17 students have attended the Learning Center. We have had 8 students who have earned enough credits through the Learning Center to graduate either from the NDDIS or their respective High Schools. We give them the choice of taking the extra credits Hazen and Beulah require or following the state guidelines.

2. Other ways we use the North Dakota Division of Independent Study

We also use the NDDIS in the Hazen High School in our Vocational Resource Room for students who need to take a class while they are taking regular classes to make up classes. Division classes are also used many times in our Vocational Resource Room to help transfer students catch up on credits.

During the summer, we open up the Learning Center to students from Hazen and Beulah who have failed required classes to help them make up those classes before the next school term. We have been using this system for 2 years and have had between 15 and 20 students take classes each summer.

As you can see the ND Division of Independent Study has helped us educate many students in the Hazen/Beulah Schools. Without this program we would have many students who would never graduate from high school or would need an extra year in school.

I hope you will continue to support the budget for this important program for the students of North Dakota.

Mike Ness
Hazen School Superintendent

North Dakota Division of Independent Study (NDIS)

Senate Appropriations Committee

Senator Holmberg and members of the Committee, my name is Jon Skaare, director of the North Dakota Division of Independent Study.

The Division of Independent Study (NDIS) was established by the 1935 Legislative Assembly to provide correspondence courses to the rural students of North Dakota. Today, in our 72nd anniversary year, the Division offers more than 180 courses to students in grades 4–12, with more than 100 of these courses available online. We are proud to provide distance education opportunities to students in all 50 states and in 40 other countries. Currently 25% of our enrollments come from North Dakota students.

As the state's distance education high school, we are fully accredited with commendation by the *North Dakota Department of Public Instruction*, the *North Central Association Commission on Accreditation and School Improvement (NCA/CASI)*, and the *Commission on International and Trans-Regional Accreditation (CITA)*. The Division is an institutional member of the *University Continuing Education Association (UCEA)*, and all Division core courses meet the eligibility requirements established by the *National Collegiate Athletic Association (NCAA)*.

In addition to providing distance and independent study courses to students and schools, the Division of Independent Study offers a fully accredited high school diploma. Since June of 1944, NDIS has granted high school diplomas to more than 2,800 graduates.

2005–2007 Appropriation

The Division's current appropriation is \$6,016,779—17% of which is general fund. The remaining five million is generated from tuition, other fees, and the sale of materials to schools. The Division did receive \$808,495 in general fund monies for the operation of the Division along with \$148,800 of general fund monies to produce a North Dakota Studies curriculum in Grades 4

and 8. The Division also received \$50,000 of general fund money for the enhancement of Civics education. All of these I will elaborate on further in this testimony.

| Source | Appropriation |
|----------------------------|--------------------|
| General Funds | \$1,007,295 |
| Special Funds | \$5,009,484 |
| Total Appropriation | \$6,016,779 |

2005–2007 Expenditures

Salary, operating, and equipment expenditures increased as projected (4–5%). The largest and most notable increase in expenditures was the increase in health insurance. This impacted us significantly because the majority of this increase is paid with special funds generated from tuition and other fees. We did request \$60,000 for a capital improvement project; however, we did not use this spending authority due to the fact that we put the project on hold for further study. The project involved improving the lighting at the Division.

Self-Sufficiency

As the Committee was informed previously, one of the goals of the Educational Technology Council has been to develop and implement a plan for the North Dakota Division of Independent Study to be completely self-supporting. We are working toward that goal and our 2007–2009 budget reflects that effort. We will revisit the plan before the 2011–20013 biennium.

North Dakota Studies and Civics Education Projects

I would also like to update you on the status of the North Dakota Studies and the Civics Education Projects that were funded by the 59th Legislative Assembly. As of March 1, 2007, completion of the five units for 4th Grade North Dakota Studies is on target. The project is approximately 85% complete. The first two units, *Geology, Geography, and Climate* and

American Indians of North Dakota have already been distributed, and the third unit, *Citizenship* will be distributed shortly. The final units, which include the *Frontier Era* and *Early Settlement* will be distributed this spring and summer.

General interest in the 4th Grade North Dakota Studies units has exceeded expectations. As of February 2007, approximately 117 schools have ordered at least one of the units.

As of March 1, 2007, development of the 8th Grade North Dakota History textbook is on target. Content writing is approximately 90% complete. The textbook will be complete and available for the start of the 2007–2008 school term. In the spring of 2007, schools will receive an announcement regarding the availability of the new textbook.

In addition to the North Dakota Studies project, the 59th Legislative Assembly appropriated funds to the Division of Independent Study “for the purpose of revitalizing civic education” in North Dakota schools. As a result, NDIS has:

- Distributed one complimentary copy of *Law and Justice* to every North Dakota high school social studies teacher and made the *Law and Justice* course available to schools at-cost of production.
- Distributed 485 copies of *A More Perfect Union: American Independence and the Constitution* to all North Dakota high school social studies teachers.
- Collaborated with the Honorable Justice Mary Maring and the North Dakota Supreme Court to host a two-day workshop, “The Constitution and Judicial Decision-Making,” where 21 Social Studies teachers were given extensive instructional material about the state and federal justice system.
- Included a civics education component in the ND Studies curriculum for both grades 4 and 8.

NDIS would like to continue to work on the ND Studies education project throughout the next biennium. Our goal is to make all of the resources that have been developed available in an online format. We anticipate this project to cost approximately \$80,000.

Additionally, we are interested in continuing to promote Civics education throughout the state. The project, thus far, has certainly been a success. Funding was not requested for this project but we are certainly interested in continued discussions regarding this issue.

North Dakota Studies Online

The Division of Independent Study (NDIS) will complete the development of print-based North Dakota Studies materials for Grade 4 (5 units) and Grade 8 (a comprehensive textbook) by June 30. In the next biennium NDIS will develop a “**NORTH DAKOTA STUDIES**” website. The website will:

- Include the content already developed for Grades 4 and 8.
- Host other North Dakota Studies resources, lesson activities, and resources for all age groups.
- Include civics education and citizenship activities and resources—as requested of NDIS by the 59th Legislative Assembly.
- Include U.S. flag history, and etiquette, and symbolism—according to SCR 4019 of the 59th Legislative Assembly.

In addition, the North Dakota Humanities Council (NDHC) will collaborate with NDIS to digitize and make available as a searchable data-base all seven issues of *North Star Dakotan*, a newspaper-style curriculum written by Dr. D. Jerome Tweton and published by the NDHC and *The Centennial Anthology of North Dakota History*, a 526-page collection of the best articles from the State Historical Society of North Dakota’s state history journal (used in college classrooms and now out of print) for this North Dakota Studies website. Also, Prairie Public will make a number of North Dakota Studies video resources available through the ND Studies Website. It should be noted that \$120,000 was added to our budget for the Humanities Council for this creation of a searchable data-base. However, in the footnote describing this change I believe there is a typographical error. The footnote explains that this money is to be used in conjunction with the \$20,000 requested in the executive budget for the Division of Independent Study for developing online North Dakota studies resources and curriculum. The actual amount in the executive budget for the Division of Independent Study is \$80,000, not \$20,000.

2007–2009 Governor’s Recommendation

With the Governor’s recommended compensation amounts, the Division of Independent Study’s budget request is \$6,376,005 for the 2007–2009 biennium. NDIS has requested \$841,546 in general fund monies. Please note that the general fund request is nearly \$166,000 less than the general fund received during the 2005–2007 biennium. It is our intent to generate that amount from increased collections. Currently our general fund requisition is 13% of our overall budget, and we will continue to close that gap.

| Source | Appropriation Request |
|----------------------------|-----------------------|
| General Funds | \$841,546 |
| Special Funds | \$5,534,459 |
| Total Appropriation | \$6,376,005 |

Special funds appropriations will cover the remaining financial needs of the Division. \$3.8 million of the appropriated monies will be used to pay employee salaries and benefits, and the remaining \$2.6 million will be used to cover the operational costs and equipment needs at NDIS.

2005–2006 Accomplishments

The North Dakota Division of Independent Study prides itself on the many accomplishments that it has made throughout the past year.

- During the 2005–2006 school year, NDIS received 9,267 enrollments from 5,418 students.
- Twenty-five percent of all enrollments at NDIS are now in an online course.
- Division faculty and staff maintained more than 180 courses, including more than *100 online courses*. During the last year, the faculty has developed, updated, and rewrote 17 semester courses.
- During the 2005–2006 school year, 76 graduates received a high school diploma.

- Students enrolled from 40 foreign countries.
- In addition to course enrollments, NDIS has sold *18,702 textbooks, study guides, lab kits, and other curriculum items* valued at \$621,900 to public, private, charter, and home schools.
- Last school year, *159 of the 202* public and private high schools in North Dakota used the services provided by our program.
- NDIS provided art courses via the video network.
- The Division's teaching staff is 100% compliant with the *No Child Left Behind (NCLB)* and *Article 67.1-02-03-07* of the North Dakota Administrative Code.
- Advanced Placement courses were added to our curriculum.

Future Plans

It should also be mentioned that SB2127 has passed both the House and the Senate. This bill will change the name of the North Dakota Division of Independent Study to the North Dakota Center for Distance Education.

The administration, faculty, and staff at NDIS are the ones responsible for making these accomplishments happen. It is these state employees who make the Division a success. Now and in the future, I am confident that NDIS will continue to provide quality distance education opportunities to students and schools throughout the state of North Dakota and to students in other states and countries. As always, NDIS will strive to ensure that these educational opportunities are affordable to the students of North Dakota.

Thank you, Senator Holmberg and members of the Committee, for the opportunity to testify today. On behalf of the staff and faculty at NDIS, I want to extend my appreciation for the long-standing support we have received from the Legislative Assembly. I am also passing out testimony from Mike Ness, Superintendent of Hazen, in support of our program. If you have any questions, I will do my best to address them.

Jon Skaare, State Director
North Dakota Division of Independent Study
PO Box 5036
Fargo, ND 58105
Jon.Skaare@sendit.nodak.edu



Copies are now available from the:
North Dakota Division of Independent Study
Box 5036
Fargo, North Dakota 58105-5036
701.231.6000

In 2005, the North Dakota Legislative Assembly authorized and provided funding for the development of *North Dakota Studies* materials.

As a result, the North Dakota Division of Independent Study is pleased to announce and provide new materials for the teaching of *North Dakota Studies*. Please share this information with the teachers in your school.

This unit, *Geology, Geography, and Climate*, is the first in a series of units being developed for *North Dakota Studies*. The remaining units will be completed during the 2006-2007 school year and will be announced and made available as they are completed. They include:

"American Indians of North Dakota"

"Frontier Era"

"Early Settlement"

"Citizenship"

North Dakota Legendary, an 8th Grade textbook on North Dakota History, will also be available for the start of the 2007-2008 school year. Watch for announcements.

INTRODUCING...

Geology, Geography, and Climate



A unit in *North Dakota Studies*

Student Text

This handsome, full color **Student Text** contains approximately 110 pages of reading content and illustrations.

More than 75 full-color photographs, charts, maps, and other illustrations enhance and explain the reading content.

The easy-to-read 14-point-serif font is printed on high-quality 70# matte paper.

There are more than 100 bold and yellow-highlighted key terms.

"Comprehension" and "Critical Thinking" questions are incorporated throughout each section of **Geology, Geography, and Climate**.

Each **Student Text** includes a vocabulary and reference section.

An "In a Nutshell" section highlights the key points of the reading content.

Materials are based on the *North Dakota Standards and Benchmarks for Social Studies*.

This full-color, 110-page **Student Text** for **Geology, Geography, and Climate** is available for only \$15.00.

Price includes handling and shipping costs.

rugged features such as deep valleys, canyons, and cliffs. That area of the state is now called the Badlands.

Mastodons and woolly mammoths were very large mammals that lived in North Dakota about 11,000 years ago. They looked kind of like elephants. Long, shaggy hair covered their bodies, and they had long tusks. These herbivores usually traveled in small herds.



Little coal burning underground in



Figure 45. The International Peace Garden symbolizes peace and friendship between the United States and Canada.

The International Peace Garden was established in 1932 to symbolize peace and friendship between the United States and Canada, and its purpose now is to promote world peace. It covers over 2,000 acres and is partly in the Turtle Mountains of North Dakota and partly in the province of Manitoba. Thousands of flowers decorate the displays and walkways. Monuments to peace are located throughout the garden. Every year, over 150,000

GEOGRAPHY VOCABULARY

Agriculture

→ farming

Badlands

- unusual area in North Dakota
- not touched by glacier
- carved out of landscape by Little Missouri River
- located in the southwestern part of the state

Continental Divide

North Dakota has a geographical feature that many people do not know about—a continental divide. A continental divide is a line that separates river systems that flow to opposite sides of the continent. This line is shown in yellow on the figure below.

The largest and best-known continental divide in North America is The Great Divide, located at the crest (top) of the Rocky Mountains. This is an east-west continental divide. On the east side of The Great Divide, the rivers all flow to the Atlantic Ocean, and on the west side the rivers flow to the Pacific Ocean.

Many people think that a continental divide must be located in mountains, or at least on high ground, but this is not true. The position of North Dakota's continental divide is on fairly level land, and it cannot be seen. Nevertheless, the rivers located on either side of this line will never join each other, and the water in these rivers will end up on opposite sides of the continent.

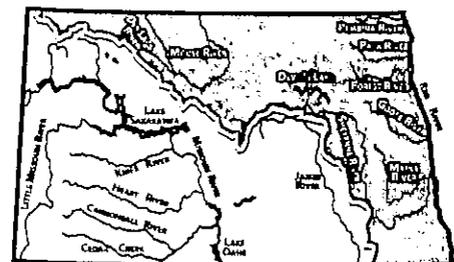


Figure 42. Northern Divide. The major rivers of North Dakota are shown on this map.

CLIMATE ACTIVITIES

- Have students use the climate vocabulary included in this packet to create word games, word searches, mazes, crack the code, etc. These can be created by subscribing to <http://www.edhelp.com>. This site grants you the right to reproduce as many worksheets as needed for noncommercial, individual, or classroom use.
- Have students "Create Their Own Water Cycle" by placing about an inch of water in a plastic bowl. Cover the bowl with plastic wrap and seal with a rubber band. Set the bowl in the sun or in a heated place. The heat will evaporate the water, which will then rise and collect on the plastic. As it cools, it will condense and fall back into the container as precipitation. Have the students illustrate what is happening throughout the experiment. (Variation: Students can dramatize the water cycle where one person

Paleozoic

Comprehension

- About how long did the Paleozoic Era last?
about 292 million years
- What covered all of North Dakota several times?
water
- What began growing at the edges of the seas?
vegetation
- What type of animal developed during the Paleozoic Era?
four-legged animals
- How was sedimentary rock formed?
particles of sediment were pressed together

Name _____

Geography Matching

Write the letter of the location from Column B that matches the description in Column A. (One location in Column B will not be used.)

Column A

- "Mighty Mouse"
- "The Buffalo City"
- "The Magic City"
- "Tommy the Turtle"

Column B

- Bottineau
- Dickinson
- Dunseith
- Enchanted Highway

Geology Vocabulary and Definitions

29. Rock formed by particles of sediment pressed together

sedimentary rock

30. Giggistic rock from outer space, one hit Earth about 65 million years ago

asteroid

31. The state fossil of North Dakota

Terral-bored petrified wood

32. Had a wingspan of about 20 feet, a carnivore

Pteranodon

33. Part of Cenozoic Era glaciers did not melt for thousands of years, sometimes called the "Ice Age"

Quaternary Period

34. Any animal that feeds on flesh, meat-eating animal

carnivore

35. A hard black or dark brown substance found in the earth and burned as fuel; formed during Cenozoic Era

coal

36. Molten rock

magma

Teacher Resource Guide

A comprehensive Teacher Resource Guide (TRG) is available to accompany **Geology, Geography, and Climate**.

The TRG provides nearly 200 perforated, three-hole punched pages of worksheets, assessments, maps, illustrations, and other suggested activities to teach **Geology, Geography, and Climate**.

The TRG includes an answer key to all the "Comprehension" and "Critical Thinking" questions in the Student Text. In addition, the TRG includes an answer key for all the other activities and assessments.

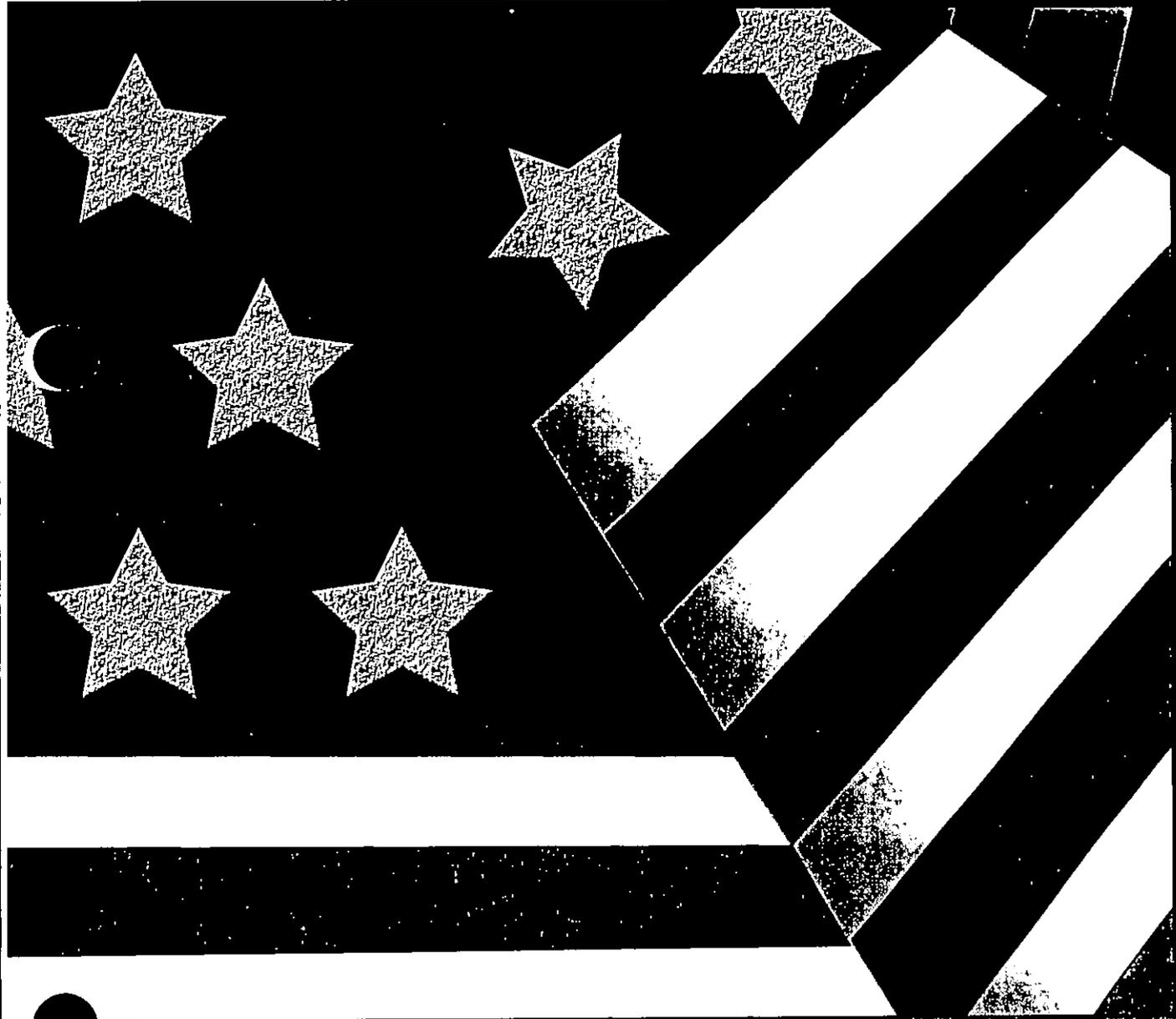
Permission to reproduce the activities and assessments in the TRG is granted to all North Dakota public and private schools. Teachers are encouraged to use these activities and assessments as learning tools to promote the teaching of **North Dakota Studies**.

This comprehensive, 200-page **Teacher Resource Guide**, including reproducible worksheets, maps, illustrations, and other activities is available for only **\$25.00 Print** and/or **\$25.00 CD-ROM**.

Price includes handling and shipping costs.

INTRODUCING...

CITIZENSHIP



A unit in North Dakota Studies



Copies are now available from the:
North Dakota Division of Independent Study
Box 5036
Fargo, North Dakota 58105-5036
701.231.6030
www.NDISonline.org

The 59th North Dakota Legislative Assembly authorized and provided funding for the development of *North Dakota Studies* materials.

At long last, the North Dakota Division of Independent Study is pleased to announce and provide new materials for the teaching of *North Dakota Studies*. Please share this information with the teachers in your school.

This unit, *Citizenship*, is the third in a series of units being developed for *North Dakota Studies*. The remaining units will be completed during the 2006-2007 school year and will be announced and made available as they are completed. They include:

"Geology, Geography, and Climate"
(now available)

"American Indians of North Dakota"
(now available)

"Early Settlement"

"Frontier Era"

North Dakota Legendary, an 8th Grade textbook on North Dakota History, will also be available for the start of the 2007-2008 school year. Watch for announcements.

Student Text

This handsome, full color **Student Text** contains 116 pages of reading content and illustrations.

More than 100 full-color photographs, charts, maps, and other illustrations enhance and explain the reading content.

The easy-to-read 14-point serif font is printed on high-quality 70# matte paper.

There are more than 100 bold and yellow-highlighted key terms.

"Comprehension" and "Critical Thinking" questions are incorporated throughout each section of **Citizenship**.

Each **Student Text** includes a vocabulary and reference section.

An "In a Nutshell" section highlights the key points of the reading content.

Materials are based on the 2007 *North Dakota Content and Achievement Standards for Social Studies*.

This full-color, 116-page **Student Text for Citizenship** is available for only **\$13.00**.

Discounts are available to schools that purchase more than one unit of **North Dakota Studies**.

THEODORE ROOSEVELT ROUGH RIDER AWARD

The Theodore Roosevelt Rough Rider Award recognizes present and former North Dakotans who have made important contributions to the state and nation. The award was started in 1961. Photo tributes of these award winners may be seen in the North Dakota Hall of Fame on the ground floor of the State Capitol.

Theodore Roosevelt was the 26th President of the United States. As a young man, he spent several years in the North Dakota Badlands. Roosevelt once said, "I would never had been President if it had not been for my experiences in North Dakota."



and became
by television
turning television
vision. He has

Golden Rule

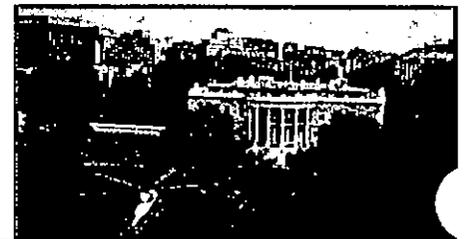
Treat Others As You Would Like To Be Treated.

The Golden Rule says that we should treat others the way we would want to be treated. In order to apply this form of civility, a person needs to imagine him or herself in the other person's place and think about how that person feels. A caring person is able to

Everybody deserves to

Kindness is the highest
doing volunteer work in
citizens of all ages who
serve include helping peo
collecting and disposing
of the environment; job
simply treating everyon

All U.S. citizens, no ma
many people around the
best part to help keep th



LOCAL GOVERNMENT

Introducing Local Government

National, or federal, government is the government of the United States. Each state has its own state government. Local government refers to governments smaller than state government and includes county, township, city, and tribal governments.

County Government

North Dakota is divided into 53 small units of government called counties. The purpose of a county is to help the state government carry out its duties.

Services provided by counties include protecting citizens, setting up elections, collecting taxes on property, building and taking care of roads, and clearing snow.

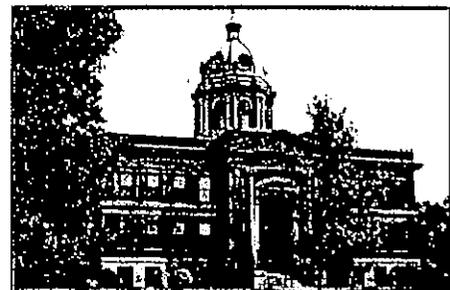


Figure 25. The Dickey County courthouse is located in Bismarck, the county seat. (Photo by Neil Howe)

CITIZENSHIP

Standard 1: Social Studies Resources

Students use social studies skills and resources.

4.1.5

Standards

4.2.1

4.2.2

Standards

4.4.1

4.4.2

Constitution Day—September 17th

- Celebrate Constitution or Citizenship Day on September 17th. <http://www.northdakota-education.org/MarcelGrossa/Sep2005.html> is a site that contains many activities for this day.
- Some people have said the most important words in our Constitution are the first three words of the Preamble, "We the People." What are your thoughts on this? Defend your position.

Debate Ideas

Have students debate the following (Assessments):

North Dakota Government

Comprehension

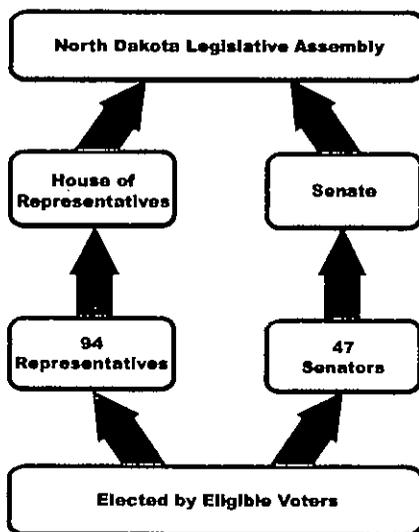
1. What is North Dakota's legislative branch of government called?
Legislative Assembly
 2. When does North Dakota's legislature meet?
biennially (every two years) for 70 to 80 days between January and April of odd-numbered years
 3. What is a legislature made up of two separate bodies having equal power called?
bicameral
- How often is North Dakota redistricted?
every 10 years
- How old must a person be in order to be elected to the Legislative Assembly?

How consider to be
oice (e.g., obey
politics, let elected
to adults to vote,
in community
nd caring person).

nots (Place
the most

it" and
them draw a
as a "good

North Dakota Legislative Branch



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Teacher Resource Guide

A comprehensive Teacher Resource Guide (TRG) is available to accompany *Citizenship*.

The TRG provides 180 perforated, three-hole punched pages of worksheets, assessments, maps, illustrations, and other suggested activities to teach *Citizenship*.

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Permission to reproduce the activities and assessments in the TRG is granted to all North Dakota public and private schools. Teachers are encouraged to use these activities and assessments as learning tools to promote the teaching of *North Dakota Studies*.

This comprehensive, 180-page Teacher Resource Guide, including reproducible worksheets, maps, symbols, illustrations, and other activities is available for only **\$20.00 Print** and/or **\$15.00 CD-ROM**.

Shipping costs apply to the Student Text and the Teacher Resource Guide.

INTRODUCTION...

American Indians of North Dakota



A unit in North Dakota Studies

Student Text

This handsome, full-color **Student Text** contains 116 pages of reading content and illustrations.

More than 80 full-color photographs, charts, maps, and other illustrations enhance and explain the reading content.

The easy-to-read 14-point serif font is printed on high-quality 70# matte paper.

There are more than 100 bold and yellow-highlighted key terms.

“Comprehension” and “Critical Thinking” questions are incorporated throughout each section of **American Indians of North Dakota**.

Each **Student Text** includes a vocabulary and reference section.

An “In a Nutshell” section highlights the key points of the reading content.

Materials are based on the *North Dakota Standards and Benchmarks for Social Studies*.

This full-color, 116-page **Student Text for *American Indians of North Dakota*** is available for only **\$13.00**.

Discounts are available to schools that purchase more than one unit of ***North Dakota Studies***.

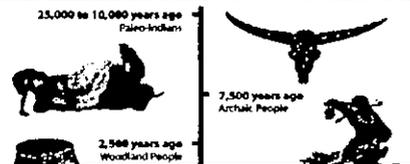
CULTURE OF AMERICAN INDIANS OF NORTH DAKOTA

Culture of the Plains Indians

Culture is the way of life of a group of people. It includes livelihood (how they make their living), family life, food, clothing, religion, entertainment, and other ways of living.

Plains Indians are Indians who live on the plains, so all of North Dakota's Indian tribes would be called “Plains Indians.” Even though each early Plains Indian tribe had its own culture, all of the tribes were alike in some ways.

American Indians of North Dakota Timeline (approximate years)



Sitting Bull

Sitting Bull was a Lakota leader and medicine man who became one of the most famous Indians in the world. He was born around 1831. When he was about 14 years old, he proved his bravery in a battle, and that was the beginning of his career as a warrior. In about 1868, Sitting Bull became head chief of the Lakota Nation.

Sitting Bull's goal was to protect his people and their lands from “whites” who were moving onto Indian lands and killing off the bison. He gathered together many Lakota

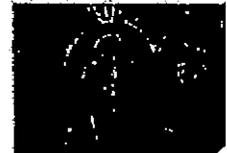


Figure 11. Sitting Bull. (Photo by M.G. Hagan. Seen May of the Standing Rock Sioux Tribal Council.)

Festivals and Gatherings

The Plains Indian tribes had societies (clubs) for different purposes. There were societies for warriors, for leaders of the tribe, for medicine men or women, and for others. The Lakota people had a council of older men called “The Chiefs’ Society,” that made important decisions for the tribe. The Mandan and Hidatsa tribes had a “White Buffalo Society” for women only. Dancing to love bison was a main focus of this society.

The basic values that the Plains Indian people lived by hundreds of years ago are still being taught today. One very important way of sharing and keeping cultural values and beliefs is through a special event called a powwow.

A powwow is an American Indian gathering of dancing, singing, and getting together with friends. Powwows are open to the public and are a good way for non-Indians to learn something about Indian culture.

The powwow is the oldest public festival in North America. Many of the songs sung at powwows are traditional songs that have been handed down through the generations. The drum, a symbol of the heartbeat of the universe, is the basic instrument.



Figure 12. The powwow is the oldest public festival in North America. (Photo by Gary Herman.)

AMERICAN INDIANS OF NORTH DAKOTA ACTIVITIES

Bartering

In small groups, have students create a bartering or trading activity to share with other groups in the classroom.

- Have students select several objects found in the home or classroom or find pictures/illustrations to use for trading or bartering with others in the class.
- Have the students give each object a value or determine what each item is worth (e.g., one pencil can be traded for two paper clips, a manila folder can be traded for three pencils).
- Have the students begin trading the objects with other groups for something they feel is worth the trade.



Literature for Classroom Use

http://www.yale.edu/yahst/curriculum/saahs/2802/2/93_02_03_x.html
Children's Reading List of American Indian books.

Authors and Titles

- Byrd Baylor
In the Charge of Columbus (poetry)
- Dave Boschard and Roy Henry Vickers
The Elders Are Weeping

Con

History

Comprehension

1. What is pre-history?
the time before people kept written records of happenings
2. What is history?
a written record of past events
3. What is oral history?
telling stories to pass on information from generation to generation

Give examples of memory aids.
carvings on rocks, pictures on fish, winter counts

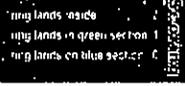
Ring Toss

(More Than Moccasins: A Girl's Activity Guide to Traditional North American Indian Life)

Materials Needed:
2 plastic lids, one larger
Green, blue, and white yarn
Scissors

1. Cut out the center of each lid leaving a plastic ring.
2. Wrap and knot white yarn around the smaller ring.
3. Wrap and knot the green and blue yarn in 4 sections around the larger ring.

4. To play, toss the larger hoop on the ground. Then, aim carefully and toss the smaller hoop so it lands inside the larger hoop.



Double Ball

(<http://www.nps.gov/nr/traces/games.htm>)

Mainly played by young, unmarried women, this was the most popular women's game of the Mandan and Hidatsa.

1. The game consisted of three teams using two deerskin balls tied together by a leather strap and then tussled around from sticks 5 to 6 feet long.
2. Two of the teams were on defense and the other on offense at any given time.
3. Goal posts were often low-hanging tree branches about a quarter of a mile apart.
4. To begin the game, the "double-ball" was laid on the ground between the teams.
5. At a signal, the players rushed forward, the object was to catch the ball with their sticks, throw it into the air, and then, by passing it to one another, throw it over the goal post.

American Indians of North Dakota
Copyright © 2001 by the North Dakota Historical Society

Teacher Resource Guide

A comprehensive Teacher Resource Guide (TRG) is available to accompany *American Indians of North Dakota*.

The TRG provides 175 perforated, three-hole-punched pages of worksheets, assessments, maps, illustrations, and other suggested activities to teach *American Indians of North Dakota*.

The TRG includes an answer key to all the "Comprehension" and "Critical Thinking" questions in the Student Text. In addition, the TRG includes an answer key for all the other activities and assessments.

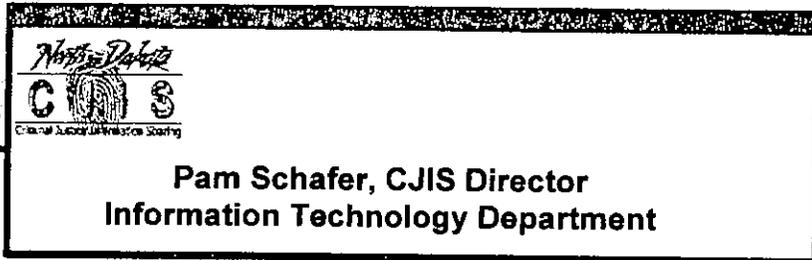
Permission to reproduce the activities and assessments in the TRG is granted to all North Dakota public and private schools. Teachers are encouraged to use these activities and assessments as learning tools to promote the teaching of *North Dakota Studies*.

This comprehensive, 175-page Teacher Resource Guide, including reproducible worksheets, maps, illustrations, and other activities is available for only \$20.00 Print and/or \$15.00 CD-ROM.

Shipping costs apply to the Student Text and the Teacher Resource Guide.

Free same given to Grant

Criminal Justice Information Sharing (CJIS)



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CJIS - Mission

- ▣ The North Dakota Criminal Justice Information Sharing (CJIS) is a statewide program with the mission to improve public safety by providing complete accurate, and timely information to the right criminal justice personnel at the right time.

▣ www.nd.gov/cjis

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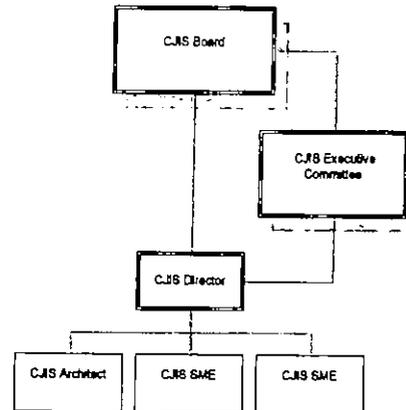
CJIS - Governance

CJIS Board (sets policy and provides oversight)

- ❑ Chief Justice of the Supreme Court - Chief Justice Gerald VandeWalle
- ❑ Deputy Attorney General - Tom Trenbeath
- ❑ CIO of North Dakota - Lisa Feldner

CJIS Executive Committee (advisory for CJIS; members are appointed by the CJIS Board and comprised of members of the criminal justice community)

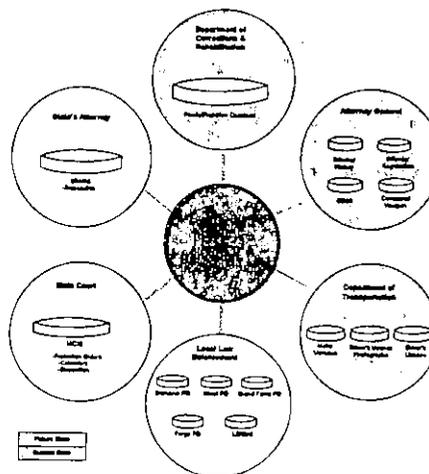
- ❑ Chiefs of Police Association
- ❑ Judicial Branch
- ❑ Bureau of Criminal Investigation
- ❑ Department of Corrections
- ❑ Highway Patrol
- ❑ Information Technology Department
- ❑ ND State's Attorney Association
- ❑ ND Sheriffs and Deputies Association
- ❑ Department of Emergency Services



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CJIS - Hub Portal

- ❑ Statewide sharing of offender and other criminal justice information from participating agencies through the CJIS Hub Portal
- ❑ Secure Web Based - "One Stop Shop" tool for the criminal justice community
- ❑ 950 users
- ❑ Over 895,000 transactions for 2006
- ❑ Approximately 240,000 records are indexed on the CJIS Hub



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CJIS – Statewide Software Implementations

- Justware Prosecutor - Case Management Software for State's Attorneys
 - 6 State's Attorneys utilizing Justware Prosecutor
 - 68 users
 - Cost to user - \$50.00 per month
- LERMS - Case Management Software for Local Law Enforcement Entities
 - 28 entities utilizing LERMS
 - 200 users
 - letter of intent for 7 additional entities – 41 users
 - Cost to user - \$25.00 per month

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CJIS – Program Budget

| | General | Other | Total |
|-----------------------------|-------------|-------------------|-------------|
| Staffing | \$ 526,919 | | \$ 526,919 |
| Operations | \$ 372,551 | \$180,000 | \$ 552,551 |
| Total Staffing & Operations | \$ 899,470 | \$180,000 Special | \$1,079,470 |
| | | | |
| Total Projects | \$ 972,978 | \$300,000 Federal | \$1,272,978 |
| Total Budget | \$1,872,448 | \$480,000 | \$2,352,448 |

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CJIS – Project Budget

| | General | Federal | Total |
|-----------------------------|-----------|-----------|-------------|
| Portal Enhancements | \$150,000 | | \$ 150,000 |
| Fed Fund Enhancements | | \$300,000 | \$ 300,000 |
| Law Enforcement Integration | \$220,000 | | \$ 220,000 |
| LERMS Integration | \$125,000 | | \$ 125,000 |
| Courts – UCIS Integration | \$167,978 | | \$ 167,978 |
| States Attorney Integration | \$100,000 | | \$ 100,000 |
| Disposition Workflow | \$ 70,000 | | \$ 70,000 |
| Court Calendars | \$ 45,000 | | \$ 45,000 |
| Prosecution Integration | \$ 95,000 | | \$ 95,000 |
| Total Projects | \$972,978 | \$300,000 | \$1,272,978 |

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CJIS – Summary

CJIS - Entities collaborating at a statewide level to provide criminal justice information at the ease of a click of the button

With the "Motto" ...

Criminal Justice Entities Working Together To Improve Public Safety

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Questions?

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Information Technology Department - CJIS
(701) 328-5589
pschafer@nd.gov

25

CJIS

- Chief Justice Gerald VandeWalle
- Paul Hendrickson, Griggs County Sheriff

26



2007-2009 Projects approved by the CJIS Board and Executive Committee

Project Name: CJIS Hub Web Portal Enhancements

Project Description:

The objective of this project is to continue to expand and enhance the information available on the CJIS Hub.

Business Need/Problem:

Criminal justice personnel require easy access to information for executing their duties. Oftentimes new pieces of information will become available in an electronic format and these items need to be available through the CJIS Hub. Additionally, there is a need to expand the search and report capabilities.

Project Name: Law Enforcement Integration

Project Description:

The objective of this project is to interface information contained in the law enforcement records management systems of agencies in North Dakota that have and maintain their own systems. The agencies included are Bismarck, Fargo, Grand Forks and Minot Police Departments.

Business Need/Problem:

Each individual law enforcement agency maintains a considerable amount of information in their individual records management systems. Interfacing these systems with the CJIS Hub will allow criminal justice personnel to easily identify and retrieve information from other law enforcement agencies.

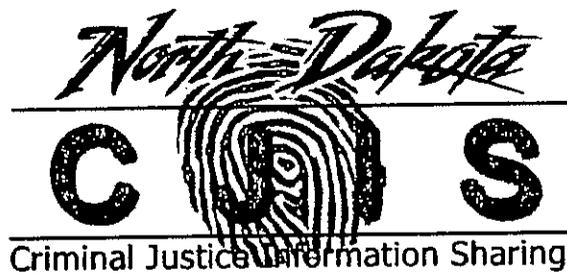
Project Name: Law Enforcement Integration (LERMS)

Project Description:

The objective of this project is to interface information contained in the law enforcement records management system (LERMS) with the CJIS Hub.

Business Need/Problem:

Each individual law enforcement agency maintains a considerable amount of information in their individual records management systems. Interfacing the LERMS with the CJIS Hub will allow criminal justice personnel to easily search and retrieve information from other law enforcement agencies.



Project Name: Courts – UCIS Integration

Project Description:

The objective of this project is to create the necessary infrastructure needed to interface the Court's Unified Court Information System (UCIS) with the CJIS Hub.

Business Need/Problem:

The Court maintains UCIS which contains information needed by criminal justice personnel in order to perform their duties. The infrastructure to support integration of the Court system and the CJIS Hub must be created. This includes the web services necessary for integration as well as tracking and monitoring mechanisms.

Project Name: State's Attorney Integration

Project Description:

The objective of this project is to interface the state's attorney records management system (STARS) with the CJIS Hub.

Business Need/Problem:

The STARS system contains the prosecution and disposition information needed by the criminal justice system. This project would integrate the information contained in the STARS system with the CJIS Hub.

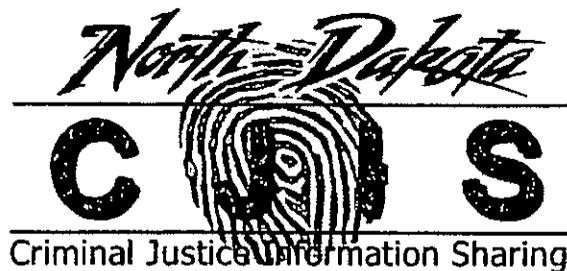
Project Name: Disposition Workflow

Project Description:

The objective of this project is to create a flow of disposition information between the Court system, the state's attorney records management system, and the CJIS Hub. The project would allow for electronic reporting of disposition information to the Bureau of Criminal Investigation.

Business Need/Problem:

There is a redundancy of data entry in multiple systems that use the Court disposition data. This project would use the CJIS Hub to create a process that would pass disposition data in an electronic format to each of the criminal justice systems that utilize the disposition information. This flow of information would reduce data entry errors and speed up the availability of the data throughout the criminal justice system.



Project Name: Court Calendars

Project Description:

The objective of this project is to interface Court calendar information with the CJIS Hub.

Business Need/Problem:

Criminal justice personnel require easy access to court calendars for resource planning and decision making.

Project Name: Prosecution Workflow

Project Description:

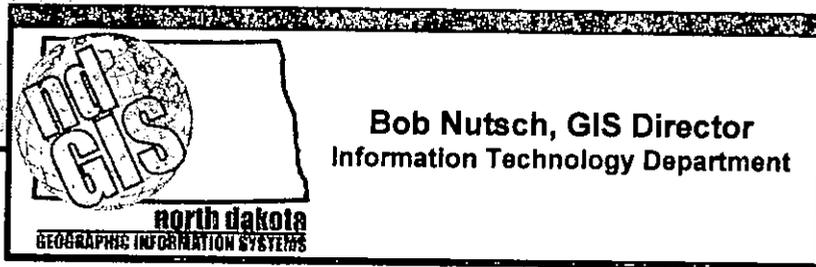
The objective of this project is to provide the Court with electronic filing of prosecution information from the state's attorney records management system (STARS). The project also would make prosecution information available on the CJIS Hub for electronic transfer to the Bureau of Criminal Investigation.

Business Need/Problem:

Electronic filing of prosecution information with the Court would reduce the redundant data entry that currently occurs in the STARS and Court systems. This would improve data accuracy as well as the efficiency of the filing process.

How

Geographic Information Systems (GIS) Initiative



27

What is GIS?

- ❑ GIS – Geographic Information System
- ❑ Geographically referenced information is captured, managed, analyzed, and displayed



Layers of data and related information can be stacked together for analysis or creating a map

(image from www.gis.com)

28

GIS Initiative Governance

- ❑ The GIS Technical Committee (GISTC) was established by Executive Order 1995-05 and re-affirmed by 2001-06
- ❑ The GISTC coordinates and directs GIS activities within the state
- ❑ The GISTC meets monthly
- ❑ The Full GISTC meets annually

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GIS Initiative Governance

- ❑ Seven agencies listed in the Executive Order:
 - Department of Health
 - Department of Transportation
 - Game & Fish Department
 - Geological Survey
 - Information Technology Department
 - Parks & Recreation Department
 - State Water Commission
- ❑ Four Associate Members:
 - Department of Commerce
 - Land Department
 - Oil & Gas Division
 - Public Service Commission

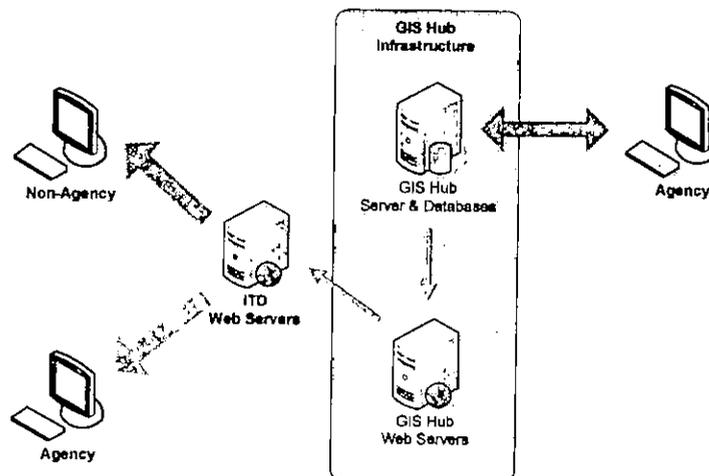
30

GIS Hub

- ❑ Centerpiece of the GIS Initiative
- ❑ The purpose of the GIS Hub is to provide a central database and web infrastructure serving state agencies
- ❑ General funding began with the 2001-2003 Biennium
- ❑ Located at the Information Technology Department (www.nd.gov/gis)

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GIS Hub Infrastructure



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GIS Hub Purpose

- ▣ The GIS Hub supports the missions of state agencies while reducing cost
- ▣ GIS data is stored and served out of a central location, helping to avoid duplicated data
- ▣ GIS applications reside on a centralized infrastructure, helping to avoid duplicated infrastructure
- ▣ Improved service to the public

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Accomplishments: 2001-2005

▣ 01-03

GIS Hub went into production

Special Achievement in GIS award

▣ 03-05

Free GIS software for all K-12+ schools

Eight new agency-driven GIS applications

34

Accomplishments: 2005-2007

- ▣ Strategic Plan
- ▣ GIS Professional Services Contract Pool
 - Contract terms already negotiated
 - Makes the procurement process more efficient
 - Structured work order process is used
- ▣ GIS Users Conference 2006
 - 146 registrants from around the state
- ▣ Continued training and workshops
- ▣ Updated and new data layers
- ▣ Updated and new GIS applications

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Accomplishments: 2005-2007

- ▣ 6 new GIS applications during 2005-2007:
 - Department of Emergency Services:
Rangeland Fire Index
 - Department of Agriculture: *Pesticide Sensitivity*
 - Department of Health: *Facility monitoring*
 - Department of Transportation: *Right-of-Way, Transportation Information, Quickmap*

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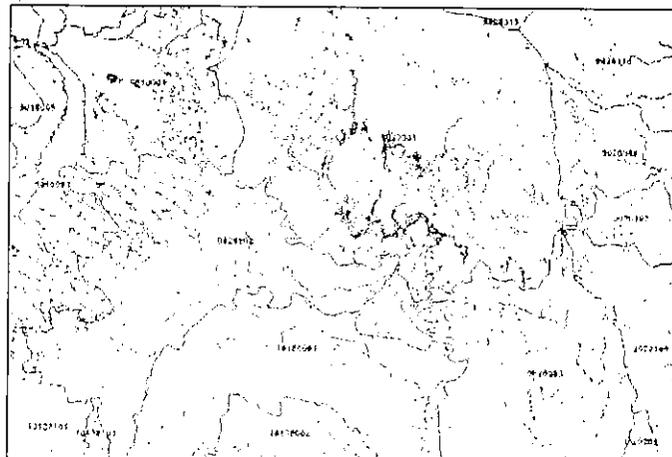
GIS Hub Data & Applications

- ❑ Data and applications are the lifeblood of any GIS
- ❑ Data are served out directly from the database to state agencies and via the Internet to state agencies, their customers, and to the public
- ❑ Applications are used to deliver the maps and data
- ❑ Now we'll look at just a few examples of data and applications

37

GIS Hub Data

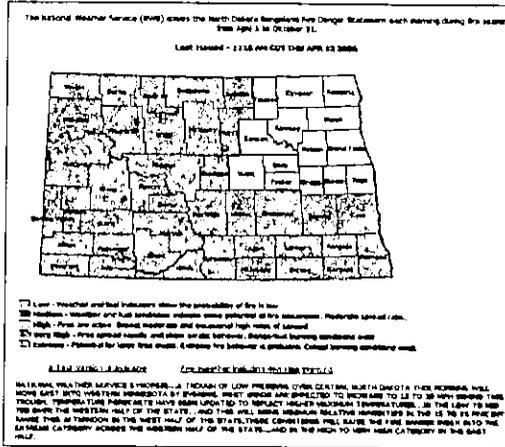
Watershed Boundaries and Surface Water



38

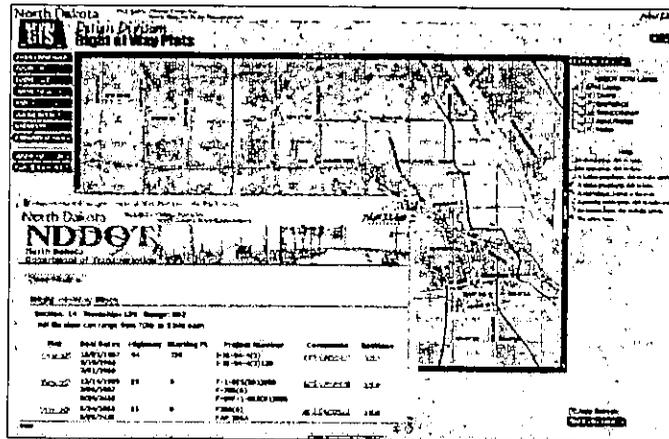
GIS Hub Applications

☐ Rangeland Fire Index (NDDDES)



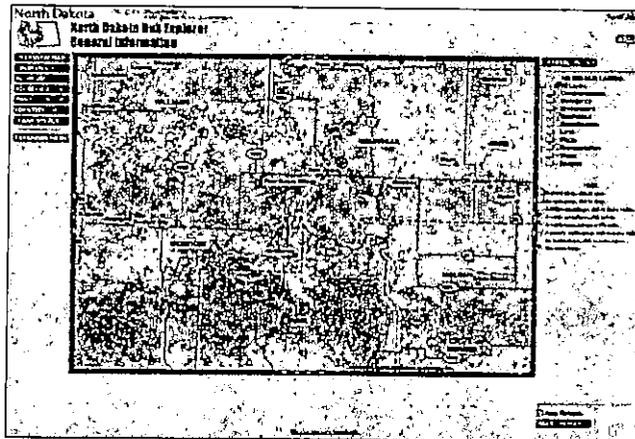
GIS Hub Applications

☐ Right-of-Way Plats (NDDOT)



GIS Hub Applications

- ▣ Hub Explorer – GIS web portal



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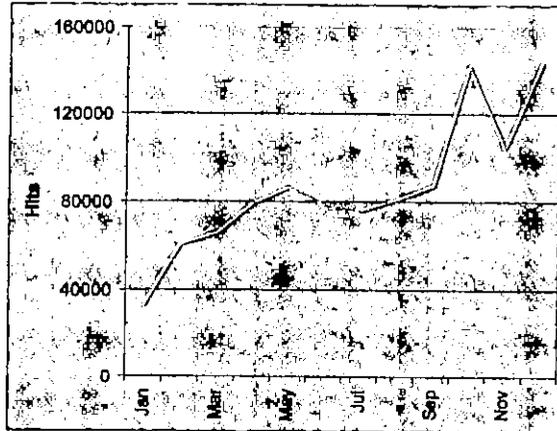
GIS Initiative Value

- ▣ Coordinated GIS training (since Feb. 2002)
 - Over \$65,000 in training-only costs saved
 - 137 state agency GIS users trained
- ▣ Over 180 GIS layers on the GIS Hub
 - 2.7 terabytes of data stored in the database (equivalent to 575 DVDs)
- ▣ GIS Hub usage (2006):
 - 35+ daily concurrent database connections
 - 31,800 downloads/4.2 terabytes downloaded (equivalent to 894 DVDs)
 - Over 1 million hits on web services

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GIS Initiative Value

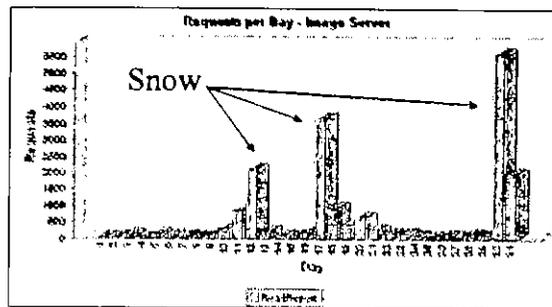
2006 GIS Hub Combined Web Services



45

GIS Initiative Value

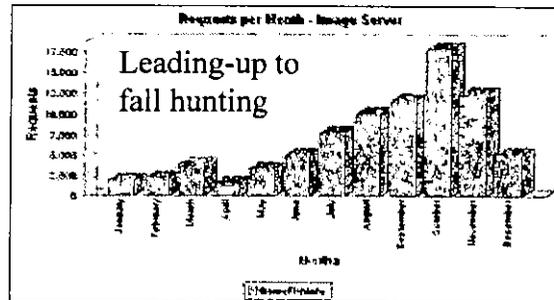
October 2006 Road Report



46

GIS Initiative Value

2006 Game and Fish



47

GIS Initiative Value

"The GIS applications and analysis that we do in the Environmental Health Section of the Health Department would not be where it is today without the infrastructure and data of the ND GIS Hub.

Having all the base data, county roads, aquifer boundaries, permitted water information, and public land information available on our desktop GIS applications saves Section employees countless hours of time each and every day. With access to the correct, most recent information we are able to make better decisions that can protect North Dakota's environment."

- A.F., ND Department of Health

48

GIS Initiative Value

"The imagery provided by the Hub is an invaluable asset where users can visually verify their work and communicate complicated relationships."

- B.B., ND Department of Transportation

"The Interactive map on the GIS Hub Explorer is great. It is one of the most up to date maps that I have seen on the net...Thank you, again this is a great site and is a great resources for the taxpayers of North Dakota, keep up the great work."

- R.D., North Dakota citizen

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GIS Initiative Value

"I am currently working on a geospatial project on the Missouri River and was made aware of the web services you are exposing through the ND GIS website.

I have been able to access your web services through ArcGIS as described on your website. The cartography is excellent and the services contain some good information that we would like to reference in our application."

- M.B., US Army Corps of Engineers,
Remote Sensing/GIS Center of Expertise,
Hanover, New Hampshire

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GIS Initiative Value

▣ Tangible

Cost Savings

- ▣ Coordination of training
- ▣ Application standardization and code re-use

Cost Avoidance

- ▣ Central access point to find and use data
- ▣ Application development/platform re-use opportunities

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GIS Initiative Value

▣ Intangible

Enhances image of the state

- ▣ Enhances ability of an agency to provide maps and data to the public
- ▣ Compliance with federal and national best practices and standards

Leverages Cooperation

- ▣ Agencies sharing data, time, and knowledge
- ▣ State and local data collaboration

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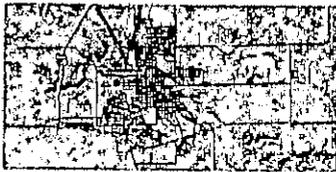
GIS Initiative 2007-2009 Plans

- ❑ Update web mapping applications
- ❑ Upgrade hardware and software
- ❑ Continued training/workshops
- ❑ Continue to enhance GIS coordination
 - State agencies and statewide
 - Improved standards
 - Stay current with federal and national initiatives which will benefit the state
- ❑ Upgraded and new data (with partners)

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GIS Initiative 2007-2009 Plans

- ❑ Data: roads



Statewide, seamless and maintained dataset needed for base maps, 9-1-1, and emergency management

- ❑ Data: aerial photography

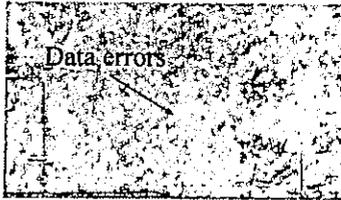


Statewide and local high-resolution needed for base maps

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GIS Initiative 2007-2009 Plans

- Data: elevation



Errors need corrected and higher resolution needed for base maps, watershed boundaries, flood mitigation planning

- Data: Complete projects that involve water and soils, then make this data available on the GIS Hub

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GIS Initiative 2007-2009 Budget

| | |
|--------------------------------------|-----------|
| Coordinator (salary / benefits) | \$160,836 |
| Training / supplies / etc. | \$22,750 |
| Hosting (software / hardware / data) | \$514,727 |
| <hr/> | |
| Total Budget Request | \$698,313 |

56

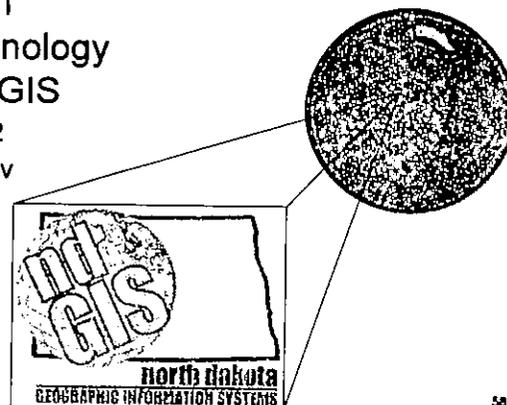
Wrap-up

- ❑ The initiative continues to be very successful with demonstrated value
- ❑ The GIS Hub continues to fulfill its purpose of reducing overall cost while supporting the mission of state agencies
- ❑ Participation from state agencies is growing
- ❑ Continued growth in data, usage, and applications is expected

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Questions?

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Department - GIS
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bnutsch@nd.gov



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*Senate
with the
exception of
have plugs,
some
testimony
given to
House and
Senate*

Geographic Information Systems (GIS) Initiative

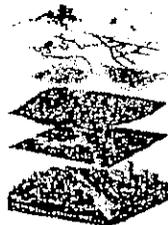


Bob Nutsch, GIS Coordinator
Information Technology Department

19

What is GIS?

- GIS – Geographic Information System
- Geographically referenced information is captured, managed, analyzed, and displayed



Layers of data and related information can be stacked together for analysis or creating a map

(image from www.gis.com)

20

GIS Initiative Governance

- The GIS Technical Committee (GISTC) was established by Executive Order 1995-05 and re-affirmed by 2001-06
- 11 state agencies
- The GISTC coordinates and directs GIS activities within the state
- The GISTC meets monthly

21

GIS Hub

- Centerpiece of the GIS Initiative
- The purpose of the GIS Hub is to provide a central database and web infrastructure serving state agencies
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- Located at the Information Technology Department (www.nd.gov/gis)

22

GIS Hub Data & Applications

- Data and applications are the lifeblood of any GIS
- Data are served out directly from the database to state agencies and via the Internet to state agencies, their customers, and to the public
- Applications are used to deliver the maps and data
- Now we'll look at just a few examples of data and applications

23

GIS Hub Data

National Wetlands, Elevation, and Roads



24

GIS Initiative Value

"The imagery provided by the Hub is an invaluable asset where users can visually verify their work and communicate complicated relationships."

- B.B., ND Department of Transportation

"The Interactive map on the GIS Hub Explorer is great. It is one of the most up to date maps that I have seen on the net...Thank you, again this is a great site and is a great resources for the taxpayers of North Dakota, keep up the great work."

- R.D., North Dakota citizen

29

GIS Initiative Value

■ Cost Savings

· Application standardization and code re-use

■ Cost Avoidance

· Common infrastructure for applications

■ Enhances image of the state

Enhances ability of an agency to provide maps and data to the public

■ Leverages Cooperation

Agencies sharing data, time, and knowledge

30

**Agency Funding Commitments to FINDET
1993-2007**

| Agency/Fiscal Year | 1993-94 | 1994-95 | 1995-96 | 1996-97 | 1997-98 | 1998-99 | 1999-00 | 2000-01 | 2001-02 | 2002-03 | 2003-04 | 2004-05 | 2005-06 |
|---|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| North Dakota University System | | | \$ 10,000 | | \$ 11,500 | \$ 11,500 | \$ 11,160 | \$ 11,160 | \$ 18,526 | \$ 18,526 | \$ 21,852 | \$ 21,852 | \$ 59,452 |
| Career & Technical Education | | \$ 15,000 | \$ 10,000 | \$ 1,000 | \$ 13,275 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| Dept. Human Services | | \$ 20,000 | \$ 25,000 | \$ 25,000 | \$ 13,736 | \$ 13,736 | \$ 11,624 | \$ 11,624 | \$ 19,313 | \$ 19,313 | | | |
| Dept. Public Instruction | | | \$ 5,000 | | \$ 10,377 | \$ 10,377 | \$ 10,892 | \$ 10,892 | \$ 16,559 | \$ 16,559 | \$ 16,559 | \$ 16,559 | \$ 16,559 |
| Job Service ND | | \$ 10,000 | \$ 10,000 | | | | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ 15,000 | \$ 10,365 | \$ 10,365 | \$ 10,490 |
| Economic Development & Finance/Commerce | | | | | | | \$ 10,000 | \$ 10,000 | | | \$ 3,700 | | |
| School-to-Work | | \$ 25,000 | | \$ 10,000 | \$ 10,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 15,000 | | | | |
| Tech Prep | | \$ 5,000 | | | | | | | | | | | |
| SPARC | | | | | | | | | \$ 4,000 | | | | |
| Job Service ND - ROI Study | | | | | | \$ 4,200 | | | | | | | |
| NDSCS Special Initiatives Project | | \$ 10,000 | \$ 84 | | | | | | | | | | |
| DPI Trans ND Project | | | | \$ 7,000 | | | | | | | | | |
| Council on Vocational Education | | | \$ 10,000 | | | | | | | | | | |
| Totals | | \$ 85,000 | \$ 70,084 | \$ 43,000 | \$ 58,888 | \$ 74,813 | \$ 78,676 | \$ 88,676 | \$ 89,399 | \$ 83,399 | \$ 62,475 | \$ 58,776 | \$ 96,500 |

**Agency Funding Commitments to FINDET
1993-2007**

| 2006-07 | Totals |
|-----------|------------|
| \$ 59,452 | \$ 254,981 |
| \$ 10,000 | \$ 129,275 |
| | \$ 159,346 |
| \$ 16,559 | \$ 146,889 |
| | \$ 86,219 |
| | \$ 23,700 |
| | \$ 135,000 |
| | \$ 5,000 |
| | \$ 4,000 |
| | \$ 4,200 |
| | \$ 10,084 |
| | \$ 7,000 |
| | \$ 10,000 |
| \$ 86,011 | \$ 975,694 |

NORTH DAKOTA JOINT BOARDS OF EDUCATION

November 13, 2006

**Career and
Technical Education/
Department of
Public Instruction**
Darrel A. Remington

**Education Standards
and Practices Board**
Chris Douthit

**State Board of
Higher Education**
John Q. Paulsen

The Honorable John Hoeven
Governor
State of North Dakota
600 E Boulevard Ave
Bismarck ND 58505

Dear Governor Hoeven:

Thank you for the opportunity for the presidents of North Dakota's four boards of education to meet with you, Lt. Governor Dalrymple and Chief of Staff Goetz to discuss the Education Task Force (ETF) report and recommendations. Everyone in attendance at the meeting agreed that the work for the ETF coordinates very nicely with the work of the Education Commission chaired by Lt. Governor Dalrymple.

We understand that implementing the Education Commission's recommendations to address equity will be an important priority for the 2007 Legislative Session and that this will limit resources available for other initiatives. As we discussed at the meeting, we also would like to suggest the importance of small investments in two key areas that would create the basis for effective and efficient P-16 collaboration in the future. These areas are formally aligning education standards across the state education system and creating the basis for a P-16 longitudinal data system that can also interact with other state agency data.

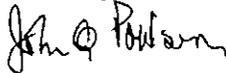
As Dr. Paul Johnson, Superintendent of Schools in Bismarck, explained to the State Board of Higher Education in October, a large disconnect has developed between the high school curriculum and expectations for college level preparation. Without a formal mechanism to align expectations across state education sectors, the disconnect between the high school curriculum and preparation for college and work will continue to grow. Aligning expectations and standards through the work of an alignment commission working under the Joint Boards was a top priority of the ETF and one that, although it would need some resources, would not need a large amount of resources to initiate. In its future discussions the Education Commission is likely to conclude, as the ETF concluded, that defining education adequacy will require an ongoing effort to define curriculum and outcome standards and the assessments of those standards. Beginning the work of the alignment commission now will help to build the consensus necessary for long term meaningful change. As Lt. Governor Dalrymple explained, if there is an expectation, in this case an expectation of alignment, it should be stated in the law. Alignment expectations would be a logical Joint Boards assignment given the expectations for Joint Board coordination currently in the law.

Letter to Governor Hoeven
November 13, 2006
Page 2

As you know, there are several important discussions underway related to the future of the state data systems. The state has recently initiated a state data warehouse discussion, the ongoing FINDET operation recently had a formal consultant review and several initiatives have been suggested by the Economic Development committee. We fully support your desire for all agencies to be working together in the development of a single long range strategy for data coordination and that we do this correctly one time without going through multiple disconnected efforts. We recognize the state need to adopt data definitions that are common across sectors and that articulate to produce meaningful management information. Because the requirements of federal law (Family Education Rights and Privacy Act) limiting the sharing of education agency data we encourage you to look at the collaborative FINDET operation as a unifying element in this discussion, and that FINDET continue to be located in an education agency. This is another area where we feel the investment of a small amount of resources will result in long term efficiencies and benefits.

We look forward to working closely with you during the legislative session to move your education agenda forward. While we will continue to provide support as individual state agencies we now feel that, working together, we can bring the additional focus of the Joint Boards in support of the ETF recommendations and P-16 efforts. Please let us know if you would like any additional information on the issues discussed above.

Sincerely,



John Q. Paulsen
President, SBHE

Wayne Sanstead
Superintendent, DPI

Wayne Kutzer
Director, CTE

xc: Lt Governor Dalrymple
Bill Goetz
Chancellor Eddie Dunn

Education/Workforce Data Warehouse Initiative

February 1, 2007

The Need

A rapidly changing global economy and concerns about our ability to create a competitive workforce have focused attention on the quality of America's education system. Our schools are expected to prepare all students to meet rigorous educational requirements for postsecondary education and the workplace. As a result, many states have embraced an aggressive policy agenda to strengthen the rigor and relevance of high school, improve the quality of curriculum and teaching, and increase the percentage of students graduating with the skills needed for success. North Dakota has responded by forming the P-16 Education Task Force. The Task Force developed six goals and 26 strategies necessary to create a world class educational system. One of the strategies is the creation of a statewide longitudinal data system.

Not unlike educational leaders, the ND Department of Commerce and Job Service ND have developed long term goals and strategies to spur economic development in North Dakota. These agencies are seeking better and more timely information about the workforce and the available pool of labor in order to better serve their constituents.

To realize the goals of the P-16 as well as those of economic and workforce development, the state will need data systems that provide ready access to the high-quality information decision-makers need. Educators and policymakers are recognizing the need for a longitudinal system that will allow K-12 and post-secondary officials to track outcomes from high school through higher education and into the workforce.

Tracking state education, training and employment outcomes requires a robust system that can collect and merge data from multiple sources while at the same time protecting the confidentiality of individual records. The system and related policies will ensure that only aggregate data is reported.

With longitudinal data systems in place, answers can be found to questions such as:

- What percentage of each district's high school graduates is enrolled in college within 15 months of graduation? What percentage requires remediation? What happens to high school dropouts?
- What factors help students move successfully through key transition points in the education pipeline, such as enrolling in college, transferring from two-year to four-year colleges, or entering the workforce?
- What are the average salaries correlating to each level of education?
- Are schools, both K-12 and higher education, preparing students for long term success in the workplace?
- What are the significant skills in short supply in our labor pool?
- What is employers' level of satisfaction with graduates of state education and training providers?
- What high school performance indicators (e.g., enrollment in rigorous courses or performance on state tests) are the best predictors of students' success in college or the workplace?
- What is the value and effectiveness of specific schools and training programs?

A recent consultant study proposed the following objectives for a longitudinal data system:

- Provide follow-up information on education and training for organizations involved in education, workforce training, advising, job placement, and policy making;
- Reduce replication and duplication presently involved in obtaining follow-up data collection;
- Reduce the costs of program follow-up by replacing traditional with automated record linking techniques utilizing existing data bases;
- Provide an economic development tool which documents the effectiveness of education and training programs in North Dakota for use by businesses, communities, and economic development organizations;
- Develop and publish a core set of outcome measures (reports) to be agreed upon by participating agencies that will be common to appropriate agencies;
- Prohibit the publication of individually-identifiable data on individuals; and,

- Maintain security measures that exceed the requirements of participating agencies.

Recommendations ~ Short Term

In an effort to initiate the development of a statewide longitudinal data system for North Dakota, representatives from several stakeholder groups began meeting in October 2006. The committee has created a draft of the proposed data warehouse goals and structure. Because this is such an important initiative, the committee has made the following recommendations in the short term:

1. The initiative will require extensive planning over the next biennium in order to develop a data warehouse that meets the needs of all stakeholders.
2. A governing committee of stakeholders will be formed to lead the effort and provide joint decision making.
3. The initiative will create an inventory of existing policies related to data gathering, data sharing, reporting, user access, release and publication of data and recommend expanded policy if necessary.
4. The initiative will require a full-time FTE from ITD to facilitate the planning effort. The position will meet with all stakeholders to identify requirements and prioritize needs.
5. Consulting assistance will be needed to leverage work that has been done in other states and learn from their experience.
6. The outcome of the planning effort will be specific recommendations as to next steps and additional costs to develop and deploy a longitudinal data system.
7. Once the plan is developed grant funding will be sought to help defray the cost. Having a successful grant application is dependent upon having a clearly articulated plan with a high likelihood of success.

Education/Workforce Data Warehouse Initiative
February 1, 2007

Facts

- 14 States have received grant awards ranging from \$3 million to \$6 million to implement longitudinal data systems. The grant requires that states have an existing organizational structure and have done extensive planning.
- North Dakota has 7 of the 10 required elements to implement a statewide longitudinal data system. The remaining 3 will be developed in the Data Warehouse Initiative's planning phase.
- Members of the K-12 community, Higher Education, Career and Technical Education, Job Service, Human Services, Workforce Training, the Career Resource Network, Information Technology Department, Educational Technology Council and the Commerce Department have planning the Initiative since October.