

Department 112 - Information Technology Department
 House Bill No. 1021

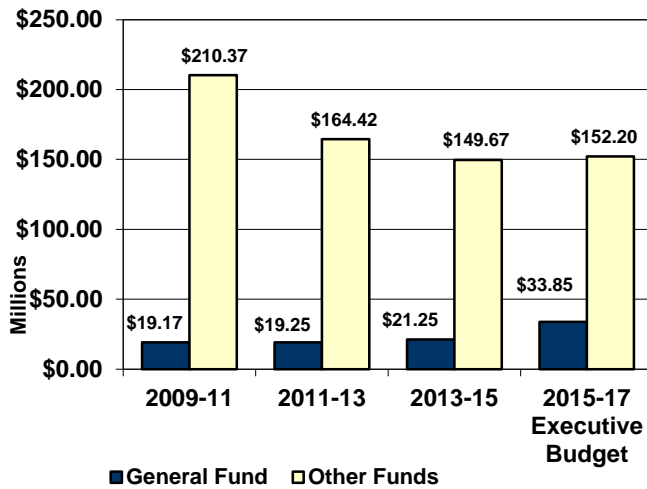
Executive Budget Comparison to Prior Biennium Appropriations

	FTE Positions	General Fund	Other Funds	Total
2015-17 Executive Budget	355.30	\$33,848,358	\$152,201,793	\$186,050,151
2013-15 Legislative Appropriations	340.30	21,254,428	149,674,553	170,928,981
Increase (Decrease)	15.00	\$12,593,930	\$2,527,240	\$15,121,170

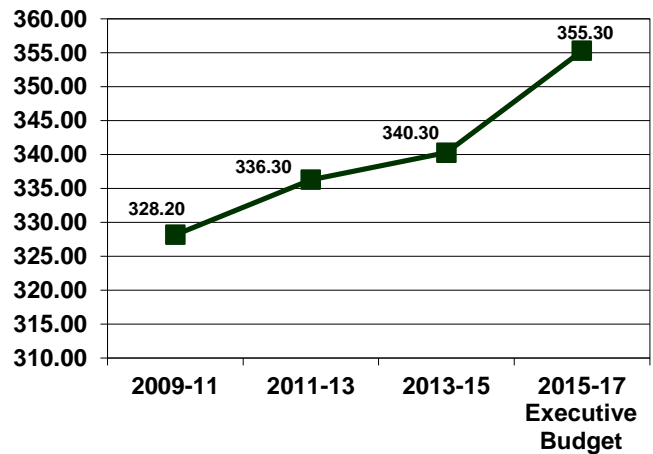
Ongoing and One-Time General Fund Appropriations

	Ongoing General Fund Appropriation	One-Time General Fund Appropriation	Total General Fund Appropriation
2015-17 Executive Budget	\$27,298,358	\$6,550,000	\$33,848,358
2013-15 Legislative Appropriations	19,939,428	1,315,000	21,254,428
Increase (Decrease)	\$7,358,930	\$5,235,000	\$12,593,930

Agency Funding



FTE Positions



Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2015-17 Executive Budget	\$33,848,358	\$152,201,793	\$186,050,151
2015-17 Base Level	19,939,428	149,674,553	169,613,981
Increase (Decrease)	\$13,908,930	\$2,527,240	\$16,436,170

First House Action

Attached as an appendix is a comparison worksheet detailing first house changes to base level funding and the executive budget.

Executive Budget Highlights
 (With First House Changes in Bold)

- | | General Fund | Other Funds | Total |
|--|--------------|-------------|-------------|
| 1. Provides funding for state employee salary and benefit increases, of which \$3,673,827 relates to performance increases, \$197,482 is for market equity adjustments, \$1,498,285 is for health insurance increases, and \$389,196 is for retirement contribution increases. The House provided funding for performance salary increases of 2 to 4 percent per year and funding for health insurance increases, but did not include funding for market equity increases or funding for retirement contribution increases. | \$1,136,657 | \$4,622,133 | \$5,758,790 |

2. Provides funding to implement multifactor authentication as required by criminal justice information security guidelines including 4 information system security analyst FTE positions. The House provided 3 new system security analyst FTE positions and related funding.	\$537,001	\$467,000	\$1,004,001
3. Provides funding for higher education video services including 1 telecommunications analyst FTE position	\$0	\$225,000	\$225,000
4. Provides funding for development, maintenance, and enhancement of ConnectND project including 1 FTE position transferred from the Office of Management and Budget	\$0	\$225,000	\$225,000
5. Adds funding to implement desktop support services for state employees including 2 desktop support computer and network specialist FTE positions	\$0	\$1,812,000	\$1,812,000
6. Provides funding for 1 electronic records manager FTE position to pursue planning and implementation of digital archives. The House did not provide the FTE position and related funding.	\$210,000	\$0	\$210,000
7. Provides funding for the statewide longitudinal data system for ongoing operations and 1 programmer analyst FTE position	\$3,500,000	\$0	\$3,500,000
8. Increases funding for operational changes, including \$2 million for anticipated increases in software maintenance fees from software vendors	\$53,506	\$3,855,940	\$3,909,446
9. Increases funding for operations equipment purchases including \$8.6 million for information technology equipment purchases and replacement costs	\$0	\$9,150,000	\$9,150,000
10. Adds funding for costs to continue operations of the K-12 network	\$600,000	\$0	\$600,000
11. Provides one-time funding for continued development of selected projects for the criminal justice information system. The House did not provide the funding for the project. Additionally, the House removed from the base budget 3 FTE positions and all funding for the criminal justice information sharing system transferred to the Attorney General.	\$1,000,000	\$0	\$1,000,000
12. Provides one-time funding for contractor and development expenses to continue the statewide longitudinal data system project. The House did not provide funding for the project.	\$4,500,000	\$0	\$4,500,000

Center for Distance Education

13. Provides funding for the Center for Distance Education for K-12 education, including 4 teacher FTE positions and 1 programmer analyst FTE position. The House did not provide the new FTE positions and related funding.	\$1,539,149	\$997,279	\$2,536,428
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Educational Technology Council

14. Provides one-time funding for the Education Technology Council for a grant program for K-12 education to provide wireless infrastructure, to provide students with access to Internet services and to expand instructional coaching for teachers	\$1,050,000	\$0	\$1,050,000
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Other Sections in Bill

Line item transfers - Section 3 authorizes the Office of Management and Budget to make transfers of funds between the salaries and wages, operating expenses, and capital assets line items of the Information Technology Department as may be requested by the Chief Information Officer as necessary for the development and implementation of information technology projects.

Legislative Intent - Radio Communications - It is the intent of the 64th Legislative Assembly that the Information Technology Department be responsible for the oversight of the installation of any statewide radio communications equipment by an executive branch state agency in the most cost-effective manner. It is further the intent of the 64th Legislative Assembly that the Information Technology Department develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study as presented to the Statewide Interoperability Executive Committee.

Continuing Appropriations

There are no continuing appropriations for this agency.

Major Related Legislation

Senate Bill No. 2160 - Provides an appropriation of \$750,000 from the general fund to the Information Technology Department for a health information hub office and a health information hub executive committee.

House Bill No. 1011 - Provides legislative intent that the Information Technology Department be responsible for the oversight of the installation of any radio communications equipment by an executive branch state agency and to develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study.

House Bill No. 1053 - Centralized Desktop Support Services - Requires state agencies to obtain centralized desktop support services from the Information Technology Department, except the legislative and judicial branches and selected other large state agencies, based on the results of a hardware relocation and consolidation study.

Information Technology Department - Budget No. 112

House Bill No. 1021

Base Level Funding Changes

	Executive Budget Recommendation				House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2015-17 Biennium Base Level	340.30	\$19,939,428	\$149,674,553	\$169,613,981	340.30	\$19,939,428	\$149,674,553	\$169,613,981
2015-17 Ongoing Funding Changes								
Base payroll changes		\$80,728	\$423,488	\$504,216		\$72,504	\$423,488	\$495,992
Salary increase - Performance		651,501	3,022,326	3,673,827		405,754	2,264,521	2,670,275
Salary increase - Market		112,609	84,873	197,482				0
Retirement increase		76,819	312,377	389,196				0
Health insurance increase		295,728	1,202,557	1,498,285		243,912	1,202,557	1,446,469
FTE information systems security analysts	4.00	537,001	467,000	1,004,001	3.00	286,001	467,000	753,001
FTE Telecommunications analyst	1.00		225,000	225,000	1.00		225,000	225,000
Transfers FTE from OMB for ConnectND project	1.00		225,000	225,000	1.00		225,000	225,000
New FTE teachers and programmer analyst	5.00	1,539,149	997,279	2,536,428				0
New FTE desktop support specialists	2.00		1,812,000	1,812,000	2.00		1,812,000	1,812,000
New FTE programmer analyst and ongoing operations	1.00	3,500,000		3,500,000	1.00	3,500,000		3,500,000
New FTE digital archives	1.00	210,000		210,000				0
Criminal justice information system security package		60,000		60,000				0
Cost to continue K-12 area network		600,000		600,000		600,000		600,000
Operational changes		53,506	3,855,940	3,909,446		53,506	3,811,940	3,865,446
ITD operations equipment			9,150,000	9,150,000			9,150,000	9,150,000
K-12 center for distance education college and career readiness		250,000		250,000				0
Removes 2013-15 capital assets and federal funds		(608,111)	(19,250,600)	(19,858,711)		(608,111)	(19,250,600)	(19,858,711)
Removes base level for criminal justice information system				0	(3.00)	(2,258,373)	(842,000)	(3,100,373)
Total ongoing funding changes	15.00	\$7,358,930	\$2,527,240	\$9,886,170	5.00	\$2,295,193	(\$511,094)	\$1,784,099
One-time funding items								
K-12 Educational Technology Council grants		\$1,050,000		\$1,050,000		\$1,050,000		\$1,050,000
Criminal justice information system projects		1,000,000		1,000,000				0
Statewide longitudinal data systems		4,500,000		4,500,000				0
Total one-time funding changes	0.00	\$6,550,000	\$0	\$6,550,000	0.00	\$1,050,000	\$0	\$1,050,000
Total Changes to Base Level Funding	15.00	\$13,908,930	\$2,527,240	\$16,436,170	5.00	\$3,345,193	(\$511,094)	\$2,834,099
2015-17 Total Funding	355.30	\$33,848,358	\$152,201,793	\$186,050,151	345.30	\$23,284,621	\$149,163,459	\$172,448,080

Other Sections in House Bill No. 1021

Line item transfers

Executive Budget Recommendation
Section 3 authorizes the Office of Management and Budget to make transfers of funds between line items as necessary for the development and implementation of information technology projects.

House Version
Section 3 authorizes the Office of Management and Budget to make transfers of funds between line items as necessary for the development and implementation of information technology projects.

Legislative intent - Radio communications

Executive Budget Recommendation

House Version

Adds legislative intent that the Information Technology Department be responsible for the oversight of the installation of any statewide radio communications equipment by an executive branch state agency in the most cost-effective manner. It is further the intent of the 65th Legislative Assembly that the Information Technology Department develop a process to implement the recommendations of the North Dakota statewide radio system assessment and evolution study as presented to the statewide interoperability executive committee.