

**Information Technology Department
Budget 112
House Bill No. 1021; Senate Bill No. 2016**

	FTE Positions	General Fund	Other Funds	Total
2015-17 legislative appropriation (original)	350.30	\$27,905,987 ¹	\$151,713,039	\$179,619,026
2013-15 legislative appropriation	<u>340.30</u>	<u>21,254,428</u>	<u>149,674,553</u>	<u>170,928,981</u>
2015-17 appropriation increase (decrease) to 2013-15 appropriation	10.00	\$6,651,559	\$2,038,486	\$8,690,045
2015-17 general fund budget allotment (4.05 percent)	<u>0.00</u>	<u>(\$1,130,192)</u>	<u>\$0</u>	<u>(\$1,130,192)</u>
Adjusted 2015-17 appropriation after budget allotment	350.30	\$26,775,795	\$151,713,039	\$178,488,834

¹The original legislative appropriation amount includes \$3,800,000 of one-time funding from the general fund. Excluding this amount, the agency's original ongoing general fund appropriation is \$24,105,987.

Item Description

General fund budget allotment - In February 2016 the Governor ordered a 4.05 percent general fund budget allotment for state agencies.

Desktop support services - The Legislative Assembly provided \$1,876,714 to agencies for desktop support services for the 2015-17 biennium. Of this amount, \$1,535,518 is from the general fund and \$341,196 is from other funds. The Legislative Assembly appropriated \$889,559 of desktop support services funding in separate agency budget bills and appropriated the remaining \$987,155 of desktop support services funding to various agencies in Section 8 of 2015 House Bill No. 1021.

FTE position changes - The Legislative Assembly authorized the Information Technology Department a total of 350.30 FTE positions, an increase in 10.00 FTE positions from the 2013-15 biennium authorized level of 340.30 FTE positions. The increase includes 4 information system security analyst FTE positions, 1 telecommunications analyst FTE position, 4 teacher FTE positions, 2 desktop support computer and network specialist FTE position, 1 programmer analyst FTE position, and the transfer of 1 FTE position related to the ConnectND project from the Office of Management and Budget. The 2015 Legislative Assembly transferred 3 FTE positions to the Attorney General's office related to the criminal justice information sharing systems.

Status/Result

The budget allotment reduced general fund appropriations for the Information Technology Department by \$1,130,192. The department reduced operating expenses by \$104,105, the statewide longitudinal data system by \$722,953, the Educational Technology Council by \$85,291, EduTech by \$153,308, the geographic information system by \$48,452, and the health information system by \$16,083. Of the \$104,105 reduction in operating expenses, \$60,750 was for the statewide radio interoperability network study.

As of March 2016 the Information Technology Department has implemented desktop support services for 15 of the 19 agencies as required by North Dakota Century Code 54-59-22.1. the Protection and Advocacy Project, Department of Veterans' Affairs, and the North Dakota University System office is anticipated to be completed during the second quarter of 2016. The Department of Career and Technical Education included their desktop support services appropriation in their general fund budget allotment and will delay conversion to the department's system until the 2017-19 biennium.

As of March 2016 the department has filled 11 of the 13 new FTE positions authorized. Of the two remaining positions, one is in the process of being filled and the other is being held open. The transfer of FTEs between the Office of Management and Budget and the Attorney General was effective July, 2015.

One-time funding - In Section 2 of House Bill No. 1021, the Legislative Assembly identified \$2.8 million of one-time funding for the Information Technology Department, of which \$2.3 million is from the general fund and \$500,000 is from other funds.

In Section 4 of Senate Bill No. 2016, the Legislative Assembly identified \$1.5 million of one-time funding from the general fund for the Information Technology Department. The table below summarizes one-time funding provided to the department for the 2015-17 biennium.

Educational Technology Council grants (general fund)	\$1,050,000
Health data study (other funds)	500,000
Statewide longitudinal data system (general fund)	1,250,000
Statewide radio interoperability network study (general fund)	1,500,000
Total	\$4,300,000

Statewide Longitudinal Data System Initiative - The Legislative Assembly provided \$6,750,661, including one-time funding of \$1,250,000 from the general fund for the Statewide Longitudinal Data System Initiative for the 2015-17 biennium.

Line item transfers - Section 4 of House Bill No. 1021 authorizes the Office of Management and Budget to make transfers of funds between 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.

The following is a summary of the status of the Information Technology Department's one-time funding items.

Educational Technology Council grants	As of March 2016 the department has awarded approximately \$233,000. The department included \$85,291 of the Educational Technology Council grants appropriation in the general fund budget allotment. The department anticipates awarding the remaining \$731,709 by the end of the biennium.
Health data study	The health data study is contingent upon the Information Technology Department obtaining other funding. As of March 2016 funding requirements have not been met and the department has not initiated the study.
Statewide longitudinal data system	See the Statewide longitudinal data system initiative section below.
Statewide radio interoperability network study	As of March 2016 the department spent \$579,148 on a contract with Televate to study the statewide radio interoperability network coverage, and infrastructure, stakeholder input, and a feasibility assessment for a comprehensive interoperable statewide radio network. The department included \$60,750 in the general fund budget allotment and anticipates spending the remaining \$860,102 by the end of the biennium. A preliminary report on the study findings will be presented to the interim Information Technology Committee in June 2016.

Section 15.1-02-18 establishes a Statewide Longitudinal Data System Committee responsible for the management of a longitudinal data system that provides for the dissemination of management information to stakeholders and partners of state education, training, and employment systems and uses data from educational and workforce systems as central sources of longitudinal data.

The department included \$722,953 of the statewide longitudinal data system in the general fund budget allotment. The department received a \$6.5 million federal grant for the Statewide Longitudinal Data System Initiative. The department will use federal funding for the project before using the general fund appropriation. As of March 2016 the department has not spent the remaining one-time funding of \$527,047 from the general fund. This amount is expected to be spent on equipment and contractors during the 2015-17 biennium.

As of March 2016 no transfers between line items have been made.