

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

	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
<b>2015-17 legislative appropriations</b>	<b>350.30</b>	<b>\$27,905,987</b>	<b>\$151,713,039</b>	<b>\$179,619,026</b>
2015-17 base budget	340.30	19,939,428	149,674,553	169,613,981
Legislative increase (decrease) to base budget	10.00	\$7,966,559	\$2,038,486	\$10,005,045

**ONGOING AND ONE-TIME GENERAL FUND APPROPRIATIONS**

	<b>Ongoing General Fund Appropriation</b>	<b>One-Time General Fund Appropriation</b>	<b>Total General Fund Appropriation</b>
<b>2015-17 legislative appropriations</b>	<b>\$24,105,987</b>	<b>\$3,800,000</b>	<b>\$27,905,987</b>
2013-15 legislative appropriations	19,939,428	1,315,000	21,254,428
2015-17 legislative increase (decrease) to 2013-15 appropriations	\$4,166,559	\$2,485,000	\$6,651,559
Percentage increase (decrease) to 2013-15 appropriations	20.9%	189.0%	31.3%

**SUMMARY OF LEGISLATIVE CHANGES TO THE BASE BUDGET AND MAJOR FUNDING ITEMS**

**Salaries and Wages**

The legislative action affecting the recommended appropriation for the Information Technology Department is in accordance with legislative salary and fringe benefits guidelines as contained in Senate Bill No. 2015.

	<b>Changes to Base Budget</b>			<b>Total</b>
	<b>FTE Positions</b>	<b>General Fund</b>	<b>Other Funds</b>	
The legislative action:				
Added funding for base payroll changes for cost-to-continue 2013-15 biennium salaries and benefit increases and for other base payroll changes.		\$72,504	\$423,488	\$495,992
Added funding for 2015-17 biennium performance salary adjustments of 2 to 4 percent per year.		434,529	2,264,521	2,699,050
Added funding for employee health insurance premiums to reflect a premium estimate of \$1,130.22 per month.		197,413	1,021,803	1,219,216
Added funding to implement multifactor authentication, including funding for 4 information system security analyst FTE positions.	4.00	537,001	467,000	1,004,001

Added funding for higher education video services, including 1 telecommunications analyst FTE position.	1.00		225,000	225,000
Transferred 1 FTE position from the Office of Management and Budget for development, maintenance, and enhancement of ConnectND project.	1.00		225,000	225,000
Added funding for the Center for Distance Education for K-12 education, including 4 teacher FTE positions.	4.00	1,388,090	997,279	2,385,369
Added funding to implement desktop support services for state employees including 2 desktop support computer and network specialist FTE positions.	2.00		1,812,000	1,812,000
Added funding for the statewide longitudinal data system for ongoing operations and 1 programmer analyst FTE position.	1.00	3,500,000		3,500,000
Added funding for costs to continue operations of the K-12 network (\$600,000) and for distance education college and career readiness (\$250,000).		850,000		850,000
Increased funding for operational changes, including \$2 million for anticipated increases in software maintenance fees from software vendors.		53,506	3,811,940	3,865,446
Added funding for operations equipment purchases including \$8.6 million for information technology equipment purchases and replacement costs.			9,150,000	9,150,000
Added funding to provide desktop support services to certain state agencies (see desktop support services sections below).			1,233,055	1,233,055
Removed the 2013-15 capital assets and federal funds.		(608,111)	(19,250,600)	(19,858,711)
Removed the criminal justice information sharing system transferred to the Attorney General.	(3.00)	(2,258,373)	(842,000)	(3,100,373)
Added one-time funding from the general fund 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		1,050,000
Added one-time funding from the general fund for contractor and development expenses to continue the statewide longitudinal data system project.		1,250,000		1,250,000
Added one-time funding from special funds, federal funds, or other funds to hire a consultant for a health care study.			500,000	500,000

Added one-time funding from the general fund for planning and coordinating the implementation of the statewide radio interoperability network. (SB 2016)	1,500,000	1,500,000
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Total	10.00	\$7,966,559	\$2,038,486	\$10,005,045
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**FTE Changes**

The Legislative Assembly added 13 FTE positions and transferred 3 FTE positions to the Attorney General's office resulting from the transfer of the criminal justice information system to the Attorney General, for a total 350.30 FTE positions for the 2015-17 biennium, 10 FTE positions more than the 2013-15 biennium. The Legislative Assembly added 4 security analyst FTE positions, 4 teacher FTE positions at the Center for Distance Education, 2 desktop support FTE positions, 1 telecommunications analyst FTE position, 1 ConnectND FTE position, and 1 programmer analyst FTE position.

**One-Time Funding**

In Section 2 of House Bill No. 1021, the Legislative Assembly identified \$2.3 million from the general fund and \$500,000 of other funds as one-time funding items for the Information Technology Department. The Legislative Assembly also provided one-time funding of \$1.5 million from the general fund to the Information Technology Department in Senate Bill No. 2016 for planning and coordinating the implementation of the statewide radio interoperability network. The schedule below summarizes one-time funding provided by the Legislative Assembly to the Information Technology Department for the 2015-17 biennium.

	General Fund	Other Funds	Total
K-12 Educational Technology Council grants	\$1,050,000		\$1,050,000
Statewide longitudinal data systems	1,250,000		1,250,000
Health care study		\$500,000	500,000
Statewide radio interoperability network (SB 2016)	1,500,000		1,500,000
<b>Total</b>	<b>\$3,800,000</b>	<b>\$500,000</b>	<b>\$4,300,000</b>

**Statewide Radio Interoperability Network**

**Statewide radio interoperability network** - Section 4 of Senate Bill No. 2016 provides an appropriation of \$1.5 million from the general fund to the Information Technology Department for planning and coordinating the implementation of the statewide radio interoperability network. The funding is considered one-time funding.

**Required Agency Desktop Support Services**

**Required desktop support services** - Section 7 of House Bill No. 1021 requires certain agencies to receive desktop support services from the Information Technology Department. The following schedule lists the agencies required to receive desktop support services:

<b>Agencies Required to Receive Desktop Support</b>	
Tobacco Prevention and Control Executive Committee Council on the Arts Agriculture Commissioner Department of Labor and Human Rights Indian Affairs Commission Protection and Advocacy Project Secretary of State State Treasurer State Auditor Securities Department	Office of Administrative Hearings Office of the Governor Commission on Legal Counsel for Indigents Public Employees Retirement System North Dakota University System office Department of Career and Technical Education Department of Financial Institutions Department of Veterans' Affairs Aeronautics Commission

**Funding for Desktop Support Services**

The Legislative Assembly provided total funding of \$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 House Bill No. 1021. The following schedule details funding appropriated for desktop support services in separate agency budget bills and in House Bill No. 1021:

<b>Total Funding for Desktop Support Services</b>						
<b>Agency</b>	<b>Funding in Separate Agency Budget Bills</b>			<b>Funding in House Bill No. 1021</b>		
	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Governor				\$97,760		\$97,760
Secretary of State (SB 2002)	\$96,000		\$96,000			
State Auditor (SB 2004)	69,200	\$30,400	99,600			
State Treasurer (SB 2005)	20,880		20,880			
Office of Administrative Hearings					\$17,600	17,600
Commission on Legal Counsel for Indigents				214,855		214,855
Public Employees Retirement System					152,950	152,950
North Dakota University System office				175,350		175,350
Department of Career and Technical Education				210,590		210,590
Center for Tobacco Prevention and Control Policy (HB 1024)		56,831	56,831			
Indian Affairs Commission (HB 1005)	21,775		21,775			
Department of Veterans' Affairs				34,635		34,635
Protection and Advocacy Project (SB 2014)	132,838		132,838			
Department of Labor and Human Rights (SB 2007)	46,118		46,118			
Securities Department (SB 2011)	46,805		46,805			
Department of Financial Institutions					66,325	66,325
Aeronautics Commission					17,090	17,090
Agriculture Commissioner (SB 2009)	352,912		352,912			
Council on the Arts (HB 1010)	15,800		15,800			
<b>Total</b>	<b>\$802,328</b>	<b>\$87,231</b>	<b>\$889,559</b>	<b>\$733,190</b>	<b>\$253,965</b>	<b>\$987,155</b>

The Legislative Assembly identified \$600,561 of the desktop support services funding for one-time items as follows:

<b>One-Time Funding for Desktop Support Services</b>			
<b>Agency</b>	<b>General Fund</b>	<b>Other Funds</b>	<b>Total</b>
Governor	\$45,200		\$45,200
Office of Administrative Hearings		\$14,040	14,040
Commission on Legal Counsel for Indigents	122,275		122,275
Public Employees Retirement System		77,370	77,370
North Dakota University System office	81,750		81,750
Department of Career and Technical Education	106,750		106,750
Center for Tobacco Prevention and Control Policy		35,371	35,371
Indian Affairs Commission	9,775		9,775
Department of Veterans' Affairs	26,895		26,895
Department of Financial Institutions		66,325	66,325
Aeronautics Commission		14,810	14,810
<b>Total</b>	<b>\$392,645</b>	<b>\$207,916</b>	<b>\$600,561</b>

### **Other Sections in Bill**

**Transfers** - Section 4 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.

**Legislative Intent - Radio communications** - Section 5 provides 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.

**Unemployment insurance wage data** - Section 6 provides Job Service North Dakota is required to provide unemployment insurance wage data for education and workforce development program evaluations to the Information Technology Department, except any data identifying an individual.

### **Related Legislation**

**Radio communications** - Section 5 of 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. Section 5 of Senate Bill No. 2016 provides additional legislative intent that the Information Technology Department is to enter into cost-sharing and roles and responsibilities agreements with political subdivisions and private entities if it is determined that it is feasible to proceed with the implementation of a statewide radio interoperability network.