

2023 HOUSE APPROPRIATIONS

HB 1021

Department 112 - Information Technology Department
House Bill No. 1021

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$61,469,821	\$513,670,072	\$575,139,893
2023-25 Base Level	28,975,953	233,670,105	262,646,058
Increase (Decrease)	\$32,493,868	\$279,999,967	\$312,493,835

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases of which \$8,238,285 is for salary increases and \$2,371,014 is for health insurance increases	\$1,672,741	\$8,936,558	\$10,609,299
2. Adds funding for 2 FTE customer success management program positions (\$518,816) and adjusts funding for 6 existing FTE customer success management program positions from the Information Technology Department's (ITD's) operating service fund to the general fund (\$2,050,884)	\$2,569,700	(\$2,050,884)	\$518,816
3. Adds funding for an enterprise digitization project to modernize state government technology, of which \$981,138 is from the ITD operating service fund for salaries and wages of 5 FTE positions and \$28,560,000 is for operating expenses. Of the total for operating expenses, \$3,360,000 is ongoing funding, of which \$3,245,000 is from the general fund and \$115,000 is from the ITD operating service fund and \$25,200,000 is one-time funding , of which \$24,250,000 is from the strategic investment and improvements fund and \$950,000 is from the ITD service fund.	\$3,245,000	\$26,296,138	\$29,541,138
4. Adds funding for the Department of Public Instruction's (DPI's) lighthouse project, of which \$1,099,544 is for salaries and wages of 4 FTE positions, including \$298,868 for 1 FTE position from the general fund and \$800,676 for 3 FTE positions from the ITD operating service fund, and \$11,350,000 is one-time funding for operating expenses, of which \$1,350,000 is from the general fund and \$10,000,000 is from the ITD operating service fund	\$1,648,868	\$10,800,676	\$12,449,544
5. Adds funding for an enterprise customer relationship management program, of which \$1,965,638 is for salaries and wages of 8 FTE positions, including \$1,463,830 for 6 FTE positions from the general fund and \$501,808 for 2 FTE positions from the ITD operating service fund, and \$10,064,000 is for operating expenses. Of the total for operating expenses, \$1,364,000 is ongoing funding from the general fund and \$8,700,000 is one-time funding from the strategic investment and improvements fund.	\$2,827,830	\$9,201,808	\$12,029,638
6. Adds funding for a universal vulnerability management project, of which \$765,000 is ongoing funding and \$7,132,500 is one-time funding	\$7,897,500	\$0	\$7,897,500
7. Adds funding for 17 FTE positions for additional support of state agency information technology (IT) systems, of which \$2,941,618 is for salaries and wages and \$402,082 is for operating expenses. Of the total, \$444,258 is for 2 FTE positions from the general fund and \$2,899,442 is for 15 FTE positions from the ITD operating service fund.	\$444,258	\$2,899,442	\$3,343,700
8. Transfers funding for 3 FTE positions for the IT unification initiative, including 2 FTE positions from the Department of Corrections and Rehabilitation and 1 FTE position from the Insurance Commissioner. Funding is added for salaries and wages (\$488,920) and operating expenses (\$70,956) from the ITD operating service fund.	\$0	\$559,876	\$559,876
9. Adds funding for the statewide longitudinal data system, of which \$3,000,000 is ongoing funding and \$1,075,000 is one-time funding , to provide a total of \$8,715,381	\$4,075,000	\$0	\$4,075,000

10. Adds funding for 2 FTE positions for the K-12 ClassLink project, including \$405,888 for salaries and wages and \$1.5 million for IT software and supplies	\$1,905,888	\$0	\$1,905,888
11. Adjusts funding for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million) and funding from the electronic health information exchange fund (\$3 million)	\$3,000,000	(\$3,000,000)	\$0
12. Adds funding for the statewide interoperable radio network (SIRN) project, of which \$4.2 million is ongoing funding from the SIRN fund and \$20 million is one-time funding from Bank of North Dakota profits transferred to the SIRN fund	\$0	\$24,200,000	\$24,200,000
13. Adds one-time funding for inflationary IT increases, of which \$500,000 is from the EduTech fund, \$525,000 is from the PowerSchool fund, and \$4.65 million is from the ITD operating service fund	\$2,850,000	\$5,675,000	\$8,525,000
14. Adds funding for the Capitol security software upgrade and fiber replacement project, of which \$226,900 is ongoing funding from the general fund and \$2,499,467 is one-time funding , including \$1,401,650 from the strategic investment and improvements fund and \$1,097,817 from the ITD operating service fund	\$226,900	\$2,499,467	\$2,726,367
15. Adds one-time funding to continue broadband infrastructure grants appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session	\$0	\$45,000,000	\$45,000,000
16. Adds one-time funding from federal funds for the broadband, equity, access, and deployment program	\$0	\$148,250,000	\$148,250,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

Additional appropriation authority - Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Exemption - American Rescue Plan Act - Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The operational audit of ITD conducted by the State Auditor's office for the period ending June 30, 2020, contained no audit findings.

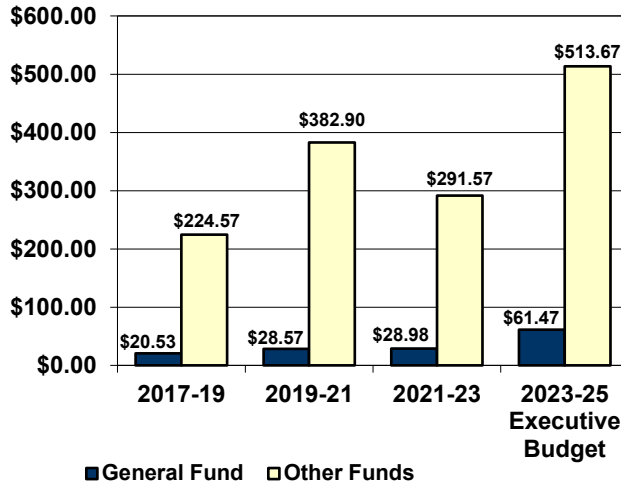
Major Related Legislation

House Bill No. 1159 - This bill repeals the State Information Technology Advisory Committee.

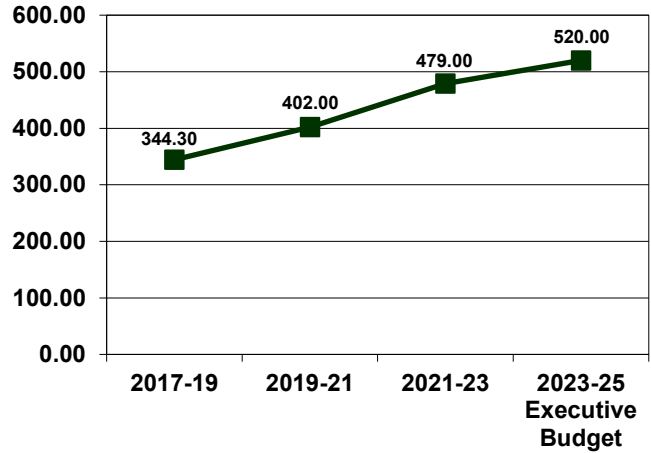
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$23,406,055	\$20,532,334	\$17,165,311	\$28,975,953	\$49,062,321
Increase (decrease) from previous biennium	N/A	(\$2,873,721)	(\$3,367,023)	\$11,810,642	\$20,086,368
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(16.4%)	68.8%	69.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(26.7%)	23.8%	109.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed \$300,000 from the general fund for the EduTech director position (\$300,000)
2. Adjusted the funding source from the general fund to the health information exchange fund for the Health Information Technology Office director position (\$361,389)
3. Reduced funding for operating expenses, primarily related to contractor costs (\$1,275,949)
4. Added funding for the Center for Distance Education to provide a total appropriation of \$9,079,116 \$300,000
5. Reduced funding for Educational Technology Council grants, to provide total funding of \$1,121,472 for the Educational Technology Council, of which \$85,000 is for grants (\$545,000)
6. Reduced funding for the K-12 wide area network IT contract costs, to provide total funding of \$4,534,278 for the K-12 wide area network, of which \$2,688,785 is for the IT contract costs (\$490,345)

2019-21 Biennium

1. Added 8 FTE cybersecurity positions \$2,322,680
2. Removed funding for the Center for Distance Education, including 29.80 FTE positions, and transferred the program to the Department of Career and Technical Education. Total funding removed was \$9,079,116, including \$3,050,000 from the independent study operating fund. (\$6,029,116)
3. Removed funding for the Educational Technology Council, including a 0.50 FTE administrative assistant position (\$180,122)
4. Reduced funding for EduTech IT software supplies (\$295,980)
5. Adjusted funding for the K-12 wide area network to provide total funding of \$5,167,970, of which \$5,094,453 is from the general fund and \$90,000 is from the department's service fund \$600,000

2021-23 Biennium

- 1. Added funding for 29 FTE cybersecurity positions and related operating expenses and capital assets, including \$11,222,710 from the general fund and \$1,763,515 from the department's service fund \$11,222,710
- 2. Reduced funding for statewide longitudinal data system operating expenses to provide total statewide longitudinal data system funding of \$4,486,278, of which \$3,986,278 is from the general fund and \$500,000 is from federal funds (\$456,277)
- 3. Reduced funding for EduTech operating expenses to provide total EduTech funding of \$9,691,939, of which \$2,824,878 is from the general fund and \$6,867,062 is from other funds (\$424,409)
- 4. Reduced funding for K-12 wide area network operating expenses (\$223,661) and capital assets (\$200,000) to provide total K-12 wide area network funding of \$4,679,718, of which \$4,589,718 is from the general fund and \$90,000 is from the department's service fund (\$423,661)
- 5. Transferred funding from the Department of Emergency Services Division of State Radio for SIRN tower maintenance operating expenses \$1,858,240

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds funding for 2 FTE customer success management program positions (\$518,816) and adjusts funding for 6 existing FTE customer success management program positions from the ITD operating service fund to the general fund (\$2,050,884) \$2,569,700
- 2. Adds funding for operating expenses of an enterprise digitization project to modernize state government technology \$3,245,000
- 3. Adds funding for 6 FTE positions (\$1,463,830) and operating expenses (\$1,364,000) for an enterprise customer relationship management program \$2,827,830
- 4. Adds funding for the statewide longitudinal data system to provide total ongoing funding of \$7,140,381 from the general fund \$3,000,000
- 5. Adds funding for 2 FTE positions for the K-12 ClassLink project, including \$405,888 for salaries and wages and \$1.5 million for IT software and supplies \$1,905,888
- 6. Adjusts funding for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million) and funding from the electronic health information exchange fund (\$3 million) \$3,000,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$2,672,090	\$0	\$11,400,000	\$0	\$12,407,500

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

- 1. Cybersecurity operating expenses \$11,400,000

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

- 1. DPI's lighthouse project \$1,350,000
- 2. Universal vulnerability management project \$7,132,500
- 3. Inflationary IT increases \$2,850,000
- 4. Statewide longitudinal data system \$1,075,000

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058
2023-25 Ongoing Funding Changes				
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400
Salary increase		1,356,859	6,881,426	8,238,285
Health insurance increase		315,882	2,055,132	2,371,014
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138
Adds funding for the DPI's lighthouse project	4.00	298,868	800,676	1,099,544
Adds funding for an enterprise customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638
Adds funding for a universal vulnerability management project		765,000		765,000
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700
Transfers FTE IT unification positions	3.00		559,876	559,876
Adds funding for building security software upgrades and fiber replacement		226,900		226,900
Adds funding for IT rate increases		9,385	5,284	14,669
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888
Adjusts funding for the North Dakota Health Information Network		3,000,000	(3,000,000)	0
Adds funding for SIRN			4,200,000	4,200,000
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868
One-time funding items				
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000
Adds one-time funding for DPI's lighthouse project		\$1,350,000	10,000,000	11,350,000
Adds one-time funding for an enterprise CRM program			8,700,000	8,700,000
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500
Adds one-time funding for inflationary IT increases		2,850,000	5,675,000	8,525,000
Adds one-time funding for the building security software upgrade and fiber replacement project			2,499,467	2,499,467
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000
Adds one-time funding for SIRN			20,000,000	20,000,000
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893
<i>Federal funds included in other funds</i>			\$194,828,179	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%

Other Sections in Information Technology Department - Budget No. 112

	Executive Budget Recommendation
Exemption - Line item transfers	Section 3 would allow the director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the chief information officer of ITD for the development and implementation of technology projects.
Additional appropriation authority	Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.
Transfer - Bank of North Dakota profits to statewide interoperable radio network fund - Statewide interoperable radio network project - One-time funding	Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.
Exemption - American Rescue Plan Act	Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper based branding system to an electronic system into the 2023-25 biennium.

Other Sections in Information Technology Department - Budget No. 112

Estimated income - Strategic investment and improvements fund - One-time funding

Executive Budget Recommendation

Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the customer relationship management program, and \$1,401,650 is for the building security and fiber replacement project.

**HOUSE BILL NO. 1021
(Governor's Recommendation)**

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an act to provide an appropriation for defraying the expenses of the information technology department; to provide for an exemption; and to provide for transfers.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the information technology department for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2023, and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$18,465,689	\$120,200,318
Operating expenses	114,588,112	66,994,121	181,582,233
Capital assets	3,443,909	466,662	3,910,571
ARPA broadband	0	45,000,000	45,000,000
IIJA Broadband BEAD program	0	148,250,000	148,250,000
Statewide longitudinal data system	4,486,278	4,229,103	8,715,381
Edutech	9,691,939	2,092,886	11,784,825
K-12 wide area network	4,679,718	2,528,460	7,208,178
Geographic information system	1,101,806	128,790	1,230,596
Health information technology office	8,725,871	93,744	8,819,615
Statewide interoperability radio network	<u>14,193,796</u>	<u>24,244,380</u>	<u>38,438,176</u>
Total all funds	\$262,646,058	\$312,493,835	\$575,139,893
Less estimated income	<u>233,670,105</u>	<u>279,999,967</u>	<u>513,670,072</u>
Total general fund	\$ 28,975,953	\$ 32,493,868	\$ 61,469,821
Full-Time equivalent positions	479.00	41.00	520.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
Cybersecurity	\$6,500,000	\$0
Health information technology office	6,000,000	0
Enterprise digitization	0	25,200,000
Universal vulnerability management	0	7,132,500
Governance risk & compliance	0	11,350,000
Customer relationship management	0	8,700,000
Operational inflationary increases	0	8,525,000
SLDS enhancement	0	1,075,000
Building security & fiber replacement	0	2,499,467
SIRN project BND profits	0	20,000,000
ARPA broadband capital projects	0	45,000,000
IIJA broadband BEAD program	<u>0</u>	<u>148,250,000</u>

Total All Funds	\$12,500,000	\$277,731,967
Less Estimated Income	<u>12,500,000</u>	<u>265,324,467</u>
Total General Fund	\$0	\$12,407,500

The 2023-25 one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The information technology department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 3. EXEMPTION – LINE ITEM TRANSFERS. Notwithstanding section 54-16-04, the director of the office of management and budget shall make transfers of funds between line items in section 1 of this Act for the information technology department as may be requested by the chief information officer as determined necessary for the development and implementation of information technology projects.

SECTION 4. APPROPRIATION. In addition to the amounts appropriated to the information technology department in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 5. ESTIMATED INCOME – TRANSFER – BANK OF NORTH DAKOTA PROFITS-STATEWIDE INTEROPERABLE RADIO NETWORK FUND. The estimated income line item in section 1 of this Act includes the sum of \$20,000,000 which the Bank of North Dakota shall transfer from the Bank's current earnings and undivided profits to the statewide interoperable radio network fund for defraying the expenses of the statewide interoperable radio network project for the biennium beginning July 1, 2023, and ending June 30, 2025. This funding is considered a one-time funding item.

SECTION 6. EXEMPTION – AMERICAN RESCUE PLAN Act(ARPA). Section 54-44.1-11 does not apply to any amounts carried over from the American Rescue Plan Act (ARPA) pursuant to subsection 23 of section 1 of chapter 550 of the 2021 special session laws, and any unexpended funds from this appropriation may be used for the purpose of a grant to the North Dakota stockmen's association for conversion of a paper-based brand system to an electronic system during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. ESTIMATED INCOME – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND – ONE TIME FUNDING. The estimated income line item in section 1 of this Act includes the sum of \$34,351,650 from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization initiative, \$8,700,000 is for the customer relationship management initiative, and \$1,401,650 is for the building security and fiber replacement project. This funding is considered a one-time funding item.

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB1021
1/9/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption

9:01 AM Chairman Monson: Opened the hearing on HB1021

Members present:

Chairman Monson, Vice Chairman Brandenburg, Representatives Bellew, Kempenich, Meier, Pyle, Mock

Discussion Topics:

- Missions, Goals and Objectives
- Challenges and Budget Requests
- Enterprise Digitization, Standardization and Cybersecurity
- Lighthouse Program; Classlink
- Broadband Programs
- Workforce Needs

Presenter: Greg Hoffman – Deputy Chief Information Officer – ND Department of Information Technology – in favor of HB 1021 (Testimony #12552)

Presenter: Craig Felchle - Chief Technology Officer - ND Dept. of Information Technology – in favor of HB 1021

Presenter: Michael Gregg - Chief Information Security Officer - ND Dept. of Information Technology – in favor of HB 1021

11:48 AM Chairman Monson: Closed the hearing

Robyn Engelstad, Committee Clerk by Donna Lynn Knutson

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1021
1/18/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide an exemption.

2:16 PM Chairman Monson opened the hearing on HB 1021.

Members present:

Chairman Monson, Vice Chairman Brandenburg, Representative Bellew, Representative Kempenich, Representative Pyle, Representative Mock, Representative Meier

Discussion Topics:

- Enterprise Digitization
- Security Expert /Wiring
- Class link
- Health Information Network

Testimony in Favor:

Greg Hoffman, ND IT Dept. testified in favor of the bill.

Craig Felche, Chief Technology Officer at ND IT Dept presented a power point during his testimony. He is in favor of the bill. (Testimony #14227)

Luke Hendrickson- Chief Security Officer, ND Highway Patrol (Testimony #14281, #14280)

Lisa Feldner- Consultant – Class Link- in favor (Testimony #14354 #14201 #14200)

3:29 Lisa Hoffer Jamestown Public Schools online testimony (Testimony # 14254)

Shyla Blend, Director – Health Information Technology – ND IT Dept- Gave an oral overview of the ND Health Information Network.

Additional Written testimony: Lauraq Hondi Dickinson Public Schools #13650, Courtney Voorheis, Williston Basin School District #14262, Levi Kinnishetzke #14592

4:11 PM Chairman Monson adjourned the meeting.

Amy Liepke, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB1021
1/26/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
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2:18 PM Chairman Monson: Opened the hearing on HB1021.

Members present: Reps. Monson, Brandenburg, Bellew, Kempenich, Meier, Pyle, Mock

Discussion Topics:

- Vulnerability management
- Governance, risk, and compliance

Greg Hoffman, Deputy Chief Information Officer, ND Department of Information Technology Testimony -#17652

Michael Gregg, Chief Information Security Officer, ND Dept. of Information Technology Testimony - #17652

Ravi Krishnan, Chief Data Officer, ND Dept. of Information Technology - #17652

Evonne Amundson, Chief Customer Success Officer, ND Dept. of Information Technology Testimony - #17652

Ravi Krishnan, Chief Data Officer ND Dep. Of IT Testimony - #17652

Shila Blend, Health Information Technology Director, ND Health Information Network Testimony- #14227

Additional Testimony: #17651

4:59 PM Chairman Monson: Closes hearing

Amy Liepke Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
2/1/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
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2:47 PM Chairman Monson called the meeting to order.

Members present: Chairman Monson, Vice Chair Brandenburg, Rep. Kempenich, Rep. Bellew, Rep. Meier, Rep. Pyle, Rep. Mock

Discussion Topics:

- Customer success program
- Enterprise Business Gateway
- Single sign on concept
- Vulnerability Management

Greg Hoffman, Deputy Chief North Dakota Information Technology Department, provided written and verbal testimony in favor of the bill. Testimony # 18608

Shawn Kessel - COO/Deputy Commissioner - ND Commerce Dept. - Testified in favor of the bill Testimony #18439

Krisi Kunz, Workforce Safety and Insurance, submitted written testimony in support of the bill. Submitted written testimony #18606

Michael Gregg, ND Chief Information Security Office, Testified remotely in favor of HB 1021. Testified Orally.

Craig Felchle - Chief Technology Officer – NDIT, offered oral testimony in favor.

Greg Hoffman, Deputy Chief North Dakota Information Technology Department, Continued with testimony (#18608)

Chairman Monson closed the meeting at 4:05 PM

Amy Liepke, Committee Clerk By: Leah Kuball

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
2/6/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
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Chairman Monson opens meeting at 2:50 PM

Members present: Chairman Monson, Vice Chair Brandenburg, Rep. Meier, Rep. Pyle, Rep. Mock, Rep. Kempenich

Members Absent: Rep. Bellew

Discussion Topics:

- Growth of FTE's
- Additional funding for the IT Dept.
- Funding for Software security
- Building security software update
- Budget 112

Greg Hoffman, Deputy CIO ND IT Dept. (#19337) (#18608)

Greg Felchle - Chief Technology Officer - ND IT Dept., Verbally answered questions for the committee

Committee discussion on Budget No. 112 (#14592)

Shelly Miller, Operations Executive Director ND IT, Verbally answered questions for the committee

Chairman Monson closes meeting at 5:14 PM

Leah Kuball, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division
Brynhild Haugland Room, State Capitol

HB 1021
2/10/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

8:35 AM Chairman Monson opened the meeting.

Members present: Chairman Monson, Vice Chair Brandenburg, Rep. Bellew, Rep. Kempenich, Rep. Meier, Rep. Pyle, Rep. Mock

Discussion Topics:

- Maintenance
- Software update
- One time funding
- Schools using pilot programs and new FTE's
- New technology

Greg Hoffman, Deputy Director ND IT Department answered questions for the committee and reviewed Budget #112 (#20457)

9:53 AM Chairman Monson closed the meeting.

Amy Liepke, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
2/13/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Monson opened the meeting at 3:47 PM.

Members present: Chairman Monson, Vice Chair Brandenburg, Rep. Kempenich, Rep. Meier, Rep. Pyle, Rep. Mock

Members not present: Rep. Bellew

Discussion Topics:

- Amendment (23.0250.01001)
- Additional FTE's
- Additional funding for IT systems

Representative Mock discusses amendment (23.0250.01001) (#20648) (#20680)(#20649)

Greg Hoffman, Deputy CIO, ND IT Department, answers questions for the committee

Representative Mock Adopts amendment (23.0250.01001)

Representative Brandenburg seconds motion

Roll call vote:

Representatives	Vote
Representative David Monson	Y
Representative Mike Brandenburg	Y
Representative Larry Bellew	AB
Representative Keith Kempenich	Y
Representative Lisa Meier	Y
Representative Corey Mock	Y
Representative Brandy Pyle	Y

Motion carries: 6-0-1

Representative Mock moves a DO PASS as amended

Representative Brandenburg seconds motion

Roll call vote:

Representatives	Vote
Representative David Monson	Y

Representative Mike Brandenburg	Y
Representative Larry Bellew	AB
Representative Keith Kempenich	Y
Representative Lisa Meier	Y
Representative Corey Mock	Y
Representative Brandy Pyle	Y

Motion carries: 6-0-1

Bill Carrier: Representative Mock

Chairman Monson adjourns meeting at 4:42 PM

Amy Liepke, Committee Clerk, By: Leah Kuball

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations Committee Brynhild Haugland Room, State Capitol

HB 1021
2/20/2023

BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide an exemption.

9:45 AM Chairman Vigesaa- Meeting was called to order and roll call was taken:

Members present; Chairman Vigesaa, Representative Kempenich, Representative B. Anderson, Representative Brandenburg, Representative Hanson, Representative Kreidt, Representative Martinson, Representative Mitskog, Representative Meier, Representative Mock, Representative Monson, Representative Nathe, Representative J. Nelson, Representative O'Brien, Representative Pyle, Representative Richter, Representative Sanford, Representative Schatz, Representative Schobinger, Representative Strinden, Representative G. Stemen and Representative Swiontek.

Members not Present- Representative Bellew

Discussion Topics:

- Amendment

Representative Mock- Gives statement of purpose and the amendment 23.0250.01001 (Testimony #21140)

Representative Mock- Move to adopt the amendment 23.0250.01001

Representative Monson Seconds the motion.

Committee discussion- Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Larry Bellew	A
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	N

Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	N
Representative Mark Sanford	Y
Representative Mike Schatz	N
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion Carries 19-3-1

Representative Mock Move for a Do Pass as Amended

Representative Monson Seconds the motion.

Committee discussion- Roll call vote

Representatives	Vote
Representative Don Vigesaa	Y
Representative Keith Kempenich	Y
Representative Bert Anderson	Y
Representative Larry Bellew	Y
Representative Mike Brandenburg	Y
Representative Karla Rose Hanson	Y
Representative Gary Kreidt	Y
Representative Bob Martinson	Y
Representative Lisa Meier	Y
Representative Alisa Mitskog	Y
Representative Corey Mock	Y
Representative David Monson	Y
Representative Mike Nathe	Y
Representative Jon O. Nelson	N
Representative Emily O'Brien	Y
Representative Brandy Pyle	Y
Representative David Richter	N
Representative Mark Sanford	Y
Representative Mike Schatz	N
Representative Randy A. Schobinger	Y
Representative Greg Stemen	Y
Representative Michelle Strinden	Y
Representative Steve Swiontek	Y

Motion Carries 19-3-1 Representative Mock will carry the bill.

Chairman Vigesaa Closed the meeting for HB 1021

Risa Berube, Committee Clerk

JA
2-20-23

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 2, replace "and" with "to provide a transfer;"

Page 1, line 2, after "exemption" insert "; and to provide for a report"

Page 1, remove lines 10 through 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
Edutech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure	0	148,250,000	148,250,000
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	233,670,105	188,005,063	421,675,168
Total general fund	\$28,975,953	\$20,894,455	\$49,870,408
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, line 3, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 2, line 4, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace line 7 with:

"Health information technology office	6,000,000	3,000,000"
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Page 2, replace lines 9 and 10 with:

"North Dakota stockmen's association grant	401,000	0
Enterprise digitization project	0	10,000,000
Governance, risk, and compliance costs	0	5,456,876
Customer relationship management program	0	6,500,000
Universal vulnerability management project	0	3,000,000
Capitol security upgrade and fiber replacement project	0	2,499,467
Inflationary increases	0	7,825,000
Broadband, equity, access, and deployment program	0	148,250,000
Total all funds	\$57,901,000	\$186,531,343
Less estimated income	57,901,000	180,081,343
Total general fund	\$0	\$6,450,000

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The information technology department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

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2-20-23

SECTION 3. ADDITIONAL INCOME - APPROPRIATION. All federal funds received by the information technology department in excess of those funds appropriated in section 1 of this Act are appropriated to the information technology department for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ESTIMATED INCOME - TRANSFER - HEALTH INFORMATION TECHNOLOGY PLANNING LOAN FUND TO ELECTRONIC HEALTH INFORMATION EXCHANGE FUND. Notwithstanding section 6-09-43, the estimated income line item in section 1 of this Act includes the sum of \$3,000,000, or so much of the sum as may be necessary, which the Bank of North Dakota shall transfer, as requested by the chief information officer, from the health information technology planning loan fund to the electronic health information exchange fund for the purpose of defraying the expenses of the health information technology office and the health information network during the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 16, insert:

"SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$16,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for the enterprise digitization project and \$6,500,000 is for the customer relationship management program.

SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND. The estimated income line item in section 1 of this Act includes the sum of \$2,499,467 from federal funds derived from the state fiscal recovery fund for the capitol security software upgrade and fiber replacement project.

SECTION 8. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS. The amount of \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 9. EXEMPTION - NORTH DAKOTA STOCKMEN'S ASSOCIATION BRANDING INSPECTION SYSTEM. The amount of \$401,000 appropriated from federal funds derived from the state fiscal recovery fund for the purpose of providing a grant to the North Dakota stockmen's association for conversion of a paper-based brand inspection program to an electronic system in subsection 23 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

JA
2-20-23

	Base Budget	House Changes	House Version
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
EduTech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure		148,250,000	148,250,000
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	233,670,105	188,005,063	421,675,168
General fund	\$28,975,953	\$20,894,455	\$49,870,408
FTE	479.00	28.00	507.00

Department 112 - Information Technology Department - Detail of House Changes

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Base Level Funding ³	Adds Funding for the Customer Success Management Program ⁴	Adds Funding for an Enterprise Digitization Project ⁵	Adds Funding for Governance, Risk, and Compliance Costs ⁶
Salaries and wages	\$773,445	\$7,620,837	\$41,791	\$501,816	\$981,138	\$298,868
Operating expenses			(27,122)	17,000	2,615,000	
Capital assets						
Statewide longitudinal data system	5,810	118,103				
EduTech	50,888	421,631				
K-12 wide area network	7,665	91,687				
Geographic information system	2,677	20,964				
Health information technology office	6,725	69,392				
Statewide interoperable radio network	190	35,913	4,200,000			
Broadband infrastructure						
Total all funds	\$847,400	\$8,378,527	\$4,214,669	\$518,816	\$3,596,138	\$298,868
Less estimated income	726,602	7,139,683	4,205,284	(2,050,884)	1,096,138	0
General fund	\$120,798	\$1,238,844	\$9,385	\$2,569,700	\$2,500,000	\$298,868
FTE	0.00	0.00	0.00	2.00	5.00	1.00

29
8-20-23

	Adds Funding for a Customer Relationship Management Program ⁷	Adds FTE Positions to Support State IT Systems ⁸	Adds Funding for IT Unification ⁸	Adds Funding for a Universal Vulnerability Management Project ¹⁰	Adds Funding for Capitol Security Software and Fiber Replacement ¹¹	Adds Funding for the K-12 ClassLink Project ¹²
Salaries and wages	\$989,751	\$1,707,170	\$488,920			
Operating expenses	1,364,000	260,172	70,956	\$500,000	\$226,900	
Capital assets						
Statewide longitudinal data system						
EduTech						
K-12 wide area network						\$1,905,888
Geographic information system						
Health information technology office						
Statewide interoperable radio network						
Broadband infrastructure						
Total all funds	\$2,353,751	\$1,967,342	\$559,876	\$500,000	\$226,900	\$1,905,888
Less estimated income	501,808	1,745,213	559,876	0	0	0
General fund	\$1,851,943	\$222,129	\$0	\$500,000	\$226,900	\$1,905,888
FTE	4.00	11.00	3.00	0.00	0.00	2.00

	Adjusts Funding for the Health Information Network ¹³	Adds One-Time Funding for Projects and Programs ¹⁴	Adds One-Time Funding for IT Inflationary Increases ¹⁵	Adds Funding for the Broadband Equity Program ¹⁶	Total House Changes
Salaries and wages					\$13,403,736
Operating expenses		\$26,989,681	\$6,400,000		38,416,587
Capital assets		466,662			466,662
Statewide longitudinal data system					123,913
EduTech			825,000		1,297,519
K-12 wide area network			500,000		2,505,240
Geographic information system			100,000		123,641
Health information technology office	(\$3,000,000)	3,000,000			76,117
Statewide interoperable radio network					4,236,103
Broadband infrastructure				\$148,250,000	148,250,000
Total all funds	(\$3,000,000)	\$30,456,343	\$7,825,000	\$148,250,000	\$208,899,518
Less estimated income	(6,000,000)	26,856,343	4,975,000	148,250,000	188,005,063
General fund	\$3,000,000	\$3,600,000	\$2,850,000	\$0	\$20,894,455
FTE	0.00	0.00	0.00	0.00	28.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$942,005	\$5,079,371	\$6,021,376
Health insurance increase	296,839	2,060,312	2,357,151
Total	\$1,238,844	\$7,139,683	\$8,378,527

³ Base level funding is adjusted as follows:

2-20-23

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Transfers \$41,791 from the operating expenses line item to the salaries and wages line item for an existing 0.50 FTE position	\$0	\$0	\$0
Adds funding for information technology rate increases	9,385	5,284	14,669
Adds funding for the statewide interoperable radio network (SIRN) from the SIRN fund to provide a total of \$18,429,899, of which \$1,858,240 is from the general fund and \$16,571,659 is from the SIRN fund	<u>0</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total	\$9,385	\$4,205,284	\$4,214,669

⁴ Funding is added from the general fund for 2 FTE positions related to the customer success management program, including \$501,816 for salaries and wages and \$17,000 for related operating expenses. Funding of \$2,050,884 is adjusted from the Information Technology Department (ITD) operating service fund to the general fund for 6 existing FTE positions for the program.

⁵ Funding of \$3,596,138, of which \$2,500,000 is from the general fund and \$1,096,138 is from the ITD operating service fund, is added for an enterprise digitization project to modernize state technology, including \$981,138 for salaries and wages of 5 FTE positions and \$2,615,000 for IT software, data processing, and contractual services.

⁶ Funding of \$298,868 is added from the general fund for salaries and wages of 1 FTE position related to governance, risk, and compliance costs and the Department of Public Instruction lighthouse project.

⁷ Funding of \$2,353,751, of which \$1,851,943 is from the general fund and \$501,808 is from the ITD operating services fund, is added for an enterprise customer relationship management program, including \$989,751 for salaries and wages of 4 FTE positions and \$1,364,000 for software licensing costs.

⁸ Funding of \$1,967,342, of which \$222,129 is from the general fund and \$1,745,213 is from the ITD operating service fund, is added for 11 FTE positions for additional support of state agency IT systems, of which \$1,707,170 is for salaries and wages and \$260,172 is for related operating expenses. The 11 FTE positions include 6 FTE apprenticeship positions, 1 FTE desktop support position, 1 FTE public safety support position, 1 FTE transportation support position, 1 FTE network technician position, and 1 FTE cybersecurity position.

⁹ Funding of \$559,876 is added from the ITD operating service fund for the transfer of 3 FTE positions, including 2 FTE positions from the Department of Corrections and Rehabilitation and 1 FTE position from the Insurance Commissioner, to ITD. Of the total, \$488,920 is for salaries and wages and \$70,956 is for operating expenses.

¹⁰ Funding of \$500,000 from the general fund is added for software costs related to a universal vulnerability management project.

¹¹ Funding of \$226,900 is added from the general fund for Capitol security software upgrades and the fiber replacement project.

¹² Funding of \$1,905,888 is added from the general fund for the K-12 ClassLink project, including \$405,888 for salaries and wages of 2 FTE positions and \$1,500,000 for IT software and supplies.

¹³ Funding is adjusted for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million). A separate entry is provided to add one-time funding of \$3 million from the electronic health information exchange fund. Total funding for the network is \$8,801,988, of which \$3 million is from the general fund and \$5,801,988 is from the electronic health information exchange fund.

¹⁴ One-time funding is added for the following projects and programs:

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YA
2-20-23

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding from the strategic investment and improvements fund (SIIF) for an enterprise digitization project	\$0	\$10,000,000	\$10,000,000
Adds funding from the general fund for governance, risk, and compliance costs and from the ITD operating service fund for the Department of Public Instruction lighthouse project	600,000	4,856,876	5,456,876
Adds funding from SIIF for an enterprise customer relationship management program	0	6,500,000	6,500,000
Adds funding for a universal vulnerability management project	3,000,000	0	3,000,000
Adds federal funding from the State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project, including \$2,032,805 for operating expenses and \$466,662 for capital assets	0	2,499,467	2,499,467
Adds funding from the electronic health information exchange fund for the North Dakota Health Information Network, which is provided from a transfer from the health information technology planning loan fund	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	\$3,600,000	\$26,856,343	\$30,456,343

¹⁵ One-time funding of \$7,825,000 is added for IT inflationary increases, of which \$2,850,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund.

¹⁶ One-time funding of \$148,250,000 is added from federal funds made available as a result of the Infrastructure Investment and Jobs Act for the broadband, equity, access, and deployment (BEAD) program.

This amendment also:

- Adds a section to appropriate all federal funds received by ITD in excess of the funds appropriated in Section 1 to ITD for the 2023-25 biennium.
- Adds a section to provide for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund.
- Adds a section to identify \$16.5 million from SIIF, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the customer relationship management program.
- Adds a section to identify \$2,499,467 from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.
- Adds a section to provide an exemption to allow ITD to continue \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
- Adds a section to provide an exemption to allow ITD to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

REPORT OF STANDING COMMITTEE

HB 1021: Appropriations Committee (Rep. Vigesaa, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (19 YEAS, 3 NAYS, 1 ABSENT AND NOT VOTING). HB 1021 was placed on the Sixth order on the calendar.

Page 1, line 2, replace "and" with "to provide a transfer;"

Page 1, line 2, after "exemption" insert "; and to provide for a report"

Page 1, remove lines 10 through 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
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K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure	<u>0</u>	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	<u>233,670,105</u>	<u>188,005,063</u>	<u>421,675,168</u>
Total general fund	\$28,975,953	\$20,894,455	\$49,870,408
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, line 3, after "**FUNDING**" insert "**- EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 2, line 4, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace line 7 with:

"Health information technology office	6,000,000	3,000,000"
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Page 2, replace lines 9 and 10 with:

"North Dakota stockmen's association grant	401,000	0
Enterprise digitization project	0	10,000,000
Governance, risk, and compliance costs	0	5,456,876
Customer relationship management program	0	6,500,000
Universal vulnerability management project	0	3,000,000
Capitol security upgrade and fiber replacement project	0	2,499,467
Inflationary increases	0	7,825,000
Broadband, equity, access, and deployment program	<u>0</u>	<u>148,250,000</u>
Total all funds	\$57,901,000	\$186,531,343
Less estimated income	<u>57,901,000</u>	<u>180,081,343</u>
Total general fund	\$0	\$6,450,000

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The information technology department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 3. ADDITIONAL INCOME - APPROPRIATION. All federal funds received by the information technology department in excess of those funds appropriated in section 1 of this Act are appropriated to the information technology department for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ESTIMATED INCOME - TRANSFER - HEALTH INFORMATION TECHNOLOGY PLANNING LOAN FUND TO ELECTRONIC HEALTH INFORMATION EXCHANGE FUND. Notwithstanding section 6-09-43, the estimated income line item in section 1 of this Act includes the sum of \$3,000,000, or so much of the sum as may be necessary, which the Bank of North Dakota shall transfer, as requested by the chief information officer, from the health information technology planning loan fund to the electronic health information exchange fund for the purpose of defraying the expenses of the health information technology office and the health information network during the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 16, insert:

"SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$16,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for the enterprise digitization project and \$6,500,000 is for the customer relationship management program.

SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND. The estimated income line item in section 1 of this Act includes the sum of \$2,499,467 from federal funds derived from the state fiscal recovery fund for the capitol security software upgrade and fiber replacement project.

SECTION 8. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS. The amount of \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 9. EXEMPTION - NORTH DAKOTA STOCKMEN'S ASSOCIATION BRANDING INSPECTION SYSTEM. The amount of \$401,000 appropriated from federal funds derived from the state fiscal recovery fund for the purpose of providing a grant to the North Dakota stockmen's association for conversion of a paper-based brand inspection program to an electronic system in subsection 23 of section 1 of chapter 550 of the 2021 Special Session Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025."

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
EduTech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure		148,250,000	148,250,000
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576

Less estimated income	233,670,105	188,005,063	421,675,168
General fund	\$28,975,953	\$20,894,455	\$49,870,408
FTE	479.00	28.00	507.00

Department 112 - Information Technology Department - Detail of House Changes

	Adds Funding for the Cost to Continue Salaries ¹	Adds Funding for Salary and Benefit Increases ²	Adjusts Base Level Funding ³	Adds Funding for the Customer Success Management Program ⁴	Adds Funding for an Enterprise Digitization Project ⁵	Adds Funding for Governance, Risk, and Compliance Costs ⁶
Salaries and wages	\$773,445	\$7,620,837	\$41,791	\$501,816	\$981,138	\$298,868
Operating expenses			(27,122)	17,000	2,615,000	
Capital assets						
Statewide longitudinal data system	5,810	118,103				
EduTech	50,888	421,631				
K-12 wide area network	7,665	91,687				
Geographic information system	2,677	20,964				
Health information technology office	6,725	69,392				
Statewide interoperable radio network	190	35,913	4,200,000			
Broadband infrastructure						
Total all funds	\$847,400	\$8,378,527	\$4,214,669	\$518,816	\$3,596,138	\$298,868
Less estimated income	726,602	7,139,683	4,205,284	(2,050,884)	1,096,138	0
General fund	\$120,798	\$1,238,844	\$9,385	\$2,569,700	\$2,500,000	\$298,868
FTE	0.00	0.00	0.00	2.00	5.00	1.00

	Adds Funding for a Customer Relationship Management Program ⁷	Adds FTE Positions to Support State IT Systems ⁸	Adds Funding for IT Unification ⁹	Adds Funding for a Universal Vulnerability Management Project ¹⁰	Adds Funding for Capitol Security Software and Fiber Replacement ¹¹	Adds Funding for the K-12 ClassLink Project ¹²
Salaries and wages	\$989,751	\$1,707,170	\$488,920			
Operating expenses	1,364,000	260,172	70,956	\$500,000	\$226,900	
Capital assets						
Statewide longitudinal data system						
EduTech						
K-12 wide area network						\$1,905,888
Geographic information system						
Health information technology office						
Statewide interoperable radio network						
Broadband infrastructure						
Total all funds	\$2,353,751	\$1,967,342	\$559,876	\$500,000	\$226,900	\$1,905,888
Less estimated income	501,808	1,745,213	559,876	0	0	0
General fund	\$1,851,943	\$222,129	\$0	\$500,000	\$226,900	\$1,905,888
FTE	4.00	11.00	3.00	0.00	0.00	2.00

	Adjusts Funding for the Health Information Network ¹³	Adds One-Time Funding for Projects and Programs ¹⁴	Adds One-Time Funding for IT Inflationary Increases ¹⁵	Adds Funding for the Broadband Equity Program ¹⁶	Total House Changes
Salaries and wages					\$13,403,736
Operating expenses		\$26,989,681	\$6,400,000		38,416,587
Capital assets		466,662			466,662
Statewide longitudinal data system					123,913
EduTech			825,000		1,297,519
K-12 wide area network			500,000		2,505,240
Geographic information system			100,000		123,641
Health information technology office	(\$3,000,000)	3,000,000			76,117
Statewide interoperable radio network					4,236,103
Broadband infrastructure				\$148,250,000	148,250,000
Total all funds	(\$3,000,000)	\$30,456,343	\$7,825,000	\$148,250,000	\$208,899,518
Less estimated income	(6,000,000)	26,856,343	4,975,000	148,250,000	188,005,063
General fund	\$3,000,000	\$3,600,000	\$2,850,000	\$0	\$20,894,455
FTE	0.00	0.00	0.00	0.00	28.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$942,005	\$5,079,371	\$6,021,376
Health insurance increase	296,839	2,060,312	2,357,151
Total	\$1,238,844	\$7,139,683	\$8,378,527

³ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Transfers \$41,791 from the operating expenses line item to the salaries and wages line item for an existing 0.50 FTE position	\$0	\$0	\$0
Adds funding for information technology rate increases	9,385	5,284	14,669
Adds funding for the statewide interoperable radio network (SIRN) from the SIRN fund to provide a total of \$18,429,899, of which \$1,858,240 is from the general fund and \$16,571,659 is from the SIRN fund	0	4,200,000	4,200,000
Total	\$9,385	\$4,205,284	\$4,214,669

⁴ Funding is added from the general fund for 2 FTE positions related to the customer success management program, including \$501,816 for salaries and wages and \$17,000 for related operating expenses. Funding of \$2,050,884 is adjusted from the Information Technology Department (ITD) operating service fund to the general fund for 6 existing FTE positions for the program.

⁵ Funding of \$3,596,138, of which \$2,500,000 is from the general fund and \$1,096,138 is from the ITD operating service fund, is added for an enterprise digitization project to modernize state technology, including \$981,138 for salaries and wages of 5 FTE positions and \$2,615,000 for IT software, data processing, and contractual services.

⁶ Funding of \$298,868 is added from the general fund for salaries and wages of 1 FTE position related to governance, risk, and compliance costs and the Department of Public Instruction lighthouse project.

⁷ Funding of \$2,353,751, of which \$1,851,943 is from the general fund and \$501,808 is from the ITD operating services fund, is added for an enterprise customer relationship management program, including \$989,751 for salaries and wages of 4 FTE positions and \$1,364,000 for software licensing costs.

⁸ Funding of \$1,967,342, of which \$222,129 is from the general fund and \$1,745,213 is from the ITD operating service fund, is added for 11 FTE positions for additional support of state agency IT systems, of which \$1,707,170 is for salaries and wages and \$260,172 is for related operating expenses. The 11 FTE positions include 6 FTE apprenticeship positions, 1

FTE desktop support position, 1 FTE public safety support position, 1 FTE transportation support position, 1 FTE network technician position, and 1 FTE cybersecurity position.

⁹ Funding of \$559,876 is added from the ITD operating service fund for the transfer of 3 FTE positions, including 2 FTE positions from the Department of Corrections and Rehabilitation and 1 FTE position from the Insurance Commissioner, to ITD. Of the total, \$488,920 is for salaries and wages and \$70,956 is for operating expenses.

¹⁰ Funding of \$500,000 from the general fund is added for software costs related to a universal vulnerability management project.

¹¹ Funding of \$226,900 is added from the general fund for Capitol security software upgrades and the fiber replacement project.

¹² Funding of \$1,905,888 is added from the general fund for the K-12 ClassLink project, including \$405,888 for salaries and wages of 2 FTE positions and \$1,500,000 for IT software and supplies.

¹³ Funding is adjusted for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million). A separate entry is provided to add one-time funding of \$3 million from the electronic health information exchange fund. Total funding for the network is \$8,801,988, of which \$3 million is from the general fund and \$5,801,988 is from the electronic health information exchange fund.

¹⁴ One-time funding is added for the following projects and programs:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding from the strategic investment and improvements fund (SIIF) for an enterprise digitization project	\$0	\$10,000,000	\$10,000,000
Adds funding from the general fund for governance, risk, and compliance costs and from the ITD operating service fund for the Department of Public Instruction lighthouse project	600,000	4,856,876	5,456,876
Adds funding from SIIF for an enterprise customer relationship management program	0	6,500,000	6,500,000
Adds funding for a universal vulnerability management project	3,000,000	0	3,000,000
Adds federal funding from the State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project, including \$2,032,805 for operating expenses and \$466,662 for capital assets	0	2,499,467	2,499,467
Adds funding from the electronic health information exchange fund for the North Dakota Health Information Network, which is provided from a transfer from the health information technology planning loan fund	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	\$3,600,000	\$26,856,343	\$30,456,343

¹⁵ One-time funding of \$7,825,000 is added for IT inflationary increases, of which \$2,850,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund.

¹⁶ One-time funding of \$148,250,000 is added from federal funds made available as a result of the Infrastructure Investment and Jobs Act for the broadband, equity, access, and deployment (BEAD) program.

This amendment also:

- Adds a section to appropriate all federal funds received by ITD in excess of the funds appropriated in Section 1 to ITD for the 2023-25 biennium.
- Adds a section to provide for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund.
- Adds a section to identify \$16.5 million from SIIF, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the customer relationship management program.
- Adds a section to identify \$2,499,467 from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.
- Adds a section to provide an exemption to allow ITD to continue \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the

November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.

- Adds a section to provide an exemption to allow ITD to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

2023 SENATE APPROPRIATIONS

HB 1021

Department 112 - Information Technology Department
House Bill No. 1021

First Chamber Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 First Chamber Version	\$49,870,408	\$421,675,168	\$471,545,576
2023-25 Base Level	28,975,953	233,670,105	262,646,058
Increase (Decrease)	\$20,894,455	\$188,005,063	\$208,899,518

First Chamber Changes

A summary of the first chamber's changes to the agency's base level appropriations and the executive budget is attached as an appendix.

Selected Bill Sections Included in the First Chamber Version

Additional appropriation authority - Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to the Information Technology Department (ITD) during the 2023-25 biennium.

Transfer - Health information technology planning loan fund to electronic health information exchange fund - Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for the North Dakota Health Information Network (NDHIN).

Exemption - Line item transfers - Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.

Strategic investment and improvements fund - Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the customer relationship management program.

Federal State Fiscal Recovery Fund - Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.

Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants - Section 8 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.

Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system - Section 9 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The operational audit of ITD conducted by the State Auditor's office for the period ending June 30, 2020, contained no audit findings.

Major Related Legislation

House Bill No. 1159 - This bill repeals the State Information Technology Advisory Committee.

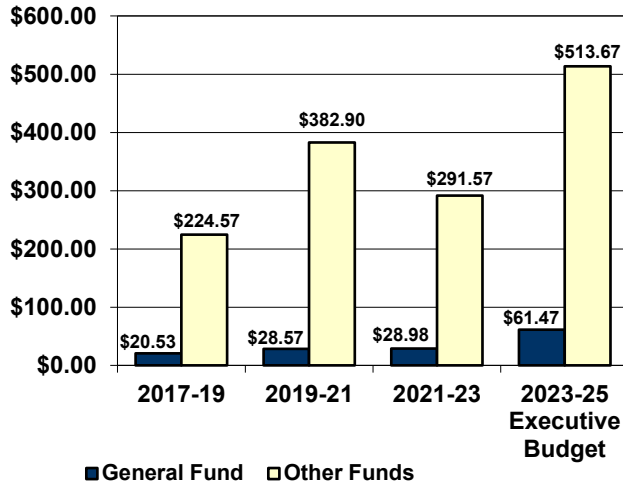
House Bill No. 1242 - This bill provides for a transfer of \$20 million from Bank of North Dakota profits to the statewide interoperable radio network (SIRN) fund and appropriates the \$20 million from the SIRN fund to ITD for the purpose of repaying a Bank line of credit authorized by the 2019 Legislative Assembly. The funding is considered a one-time funding item. The bill also provides a one-time appropriation of \$80 million from the federal State Fiscal Recovery Fund for the SIRN project. The bill includes a Legislative Management study of emergency and interoperable public safety communication system governance needs and options.

House Bill No. 1528 - This bill relates to the final disposition of records, mandatory records retention policies for state agencies, and the administration of employee accounts upon employee departure from an agency. The bill amends requirements for the state records administrator, which is the Chief Information Officer of ITD or the Chief Information Officer's designee.

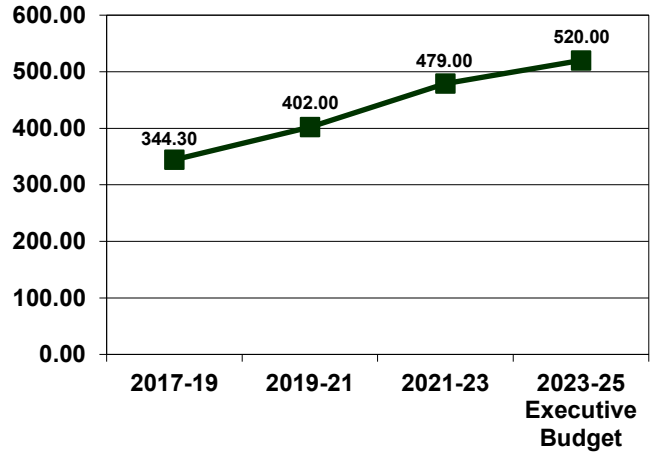
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$23,406,055	\$20,532,334	\$17,165,311	\$28,975,953	\$49,062,321
Increase (decrease) from previous biennium	N/A	(\$2,873,721)	(\$3,367,023)	\$11,810,642	\$20,086,368
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(16.4%)	68.8%	69.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(26.7%)	23.8%	109.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed \$300,000 from the general fund for the EduTech director position (\$300,000)
2. Adjusted the funding source from the general fund to the health information exchange fund for the Health Information Technology Office director position (\$361,389)
3. Reduced funding for operating expenses, primarily related to contractor costs (\$1,275,949)
4. Added funding for the Center for Distance Education to provide a total appropriation of \$9,079,116 \$300,000
5. Reduced funding for Educational Technology Council grants, to provide total funding of \$1,121,472 for the Educational Technology Council, of which \$85,000 is for grants (\$545,000)
6. Reduced funding for the K-12 wide area network IT contract costs, to provide total funding of \$4,534,278 for the K-12 wide area network, of which \$2,688,785 is for the IT contract costs (\$490,345)

2019-21 Biennium

1. Added 8 FTE cybersecurity positions \$2,322,680
2. Removed funding for the Center for Distance Education, including 29.80 FTE positions, and transferred the program to the Department of Career and Technical Education. Total funding removed was \$9,079,116, including \$3,050,000 from the independent study operating fund. (\$6,029,116)
3. Removed funding for the Educational Technology Council, including a 0.50 FTE administrative assistant position (\$180,122)
4. Reduced funding for EduTech IT software supplies (\$295,980)
5. Adjusted funding for the K-12 wide area network to provide total funding of \$5,167,970, of which \$5,094,453 is from the general fund and \$90,000 is from the department's service fund \$600,000

2021-23 Biennium

- 1. Added funding for 29 FTE cybersecurity positions and related operating expenses and capital assets, including \$11,222,710 from the general fund and \$1,763,515 from the department's service fund \$11,222,710
- 2. Reduced funding for statewide longitudinal data system operating expenses to provide total statewide longitudinal data system funding of \$4,486,278, of which \$3,986,278 is from the general fund and \$500,000 is from federal funds (\$456,277)
- 3. Reduced funding for EduTech operating expenses to provide total EduTech funding of \$9,691,939, of which \$2,824,878 is from the general fund and \$6,867,062 is from other funds (\$424,409)
- 4. Reduced funding for K-12 wide area network operating expenses (\$223,661) and capital assets (\$200,000) to provide total K-12 wide area network funding of \$4,679,718, of which \$4,589,718 is from the general fund and \$90,000 is from the department's service fund (\$423,661)
- 5. Transferred funding from the Department of Emergency Services Division of State Radio for SIRN tower maintenance operating expenses \$1,858,240

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds funding for 2 FTE customer success management program positions (\$518,816) and adjusts funding for 6 existing FTE customer success management program positions from the ITD operating service fund to the general fund (\$2,050,884) \$2,569,700
- 2. Adds funding for operating expenses of an enterprise digitization project to modernize state government technology \$3,245,000
- 3. Adds funding for 6 FTE positions (\$1,463,830) and operating expenses (\$1,364,000) for an enterprise customer relationship management program \$2,827,830
- 4. Adds funding for the statewide longitudinal data system to provide total ongoing funding of \$7,140,381 from the general fund \$3,000,000
- 5. Adds funding for 2 FTE positions for the K-12 ClassLink project, including \$405,888 for salaries and wages and \$1.5 million for IT software and supplies \$1,905,888
- 6. Adjusts funding for NDHIN by reducing federal funds (\$6 million) and increasing the general fund (\$3 million) and funding from the electronic health information exchange fund (\$3 million) \$3,000,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$2,672,090	\$0	\$11,400,000	\$0	\$12,407,500

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

- 1. Cybersecurity operating expenses \$11,400,000

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

- 1. Department of Public Instruction's (DPI) lighthouse project \$1,350,000
- 2. Universal vulnerability management project \$7,132,500
- 3. Inflationary IT increases \$2,850,000
- 4. Statewide longitudinal data system \$1,075,000

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
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058
2023-25 Ongoing Funding Changes								
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400
Salary increase		1,356,859	6,881,426	8,238,285		942,005	5,079,371	6,021,376
Health insurance increase		315,882	2,055,132	2,371,014		296,839	2,060,312	2,357,151
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0		2,050,884	(2,050,884)	0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	518,816		518,816
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138	5.00	2,500,000	1,096,138	3,596,138
Adds funding for the DPI lighthouse project and governance, risk, and compliance costs	4.00	298,868	800,676	1,099,544	1.00	298,868		298,868
Adds funding for the business gateway - customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638	4.00	1,851,943	501,808	2,353,751
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700	11.00	222,129	1,745,213	1,967,342
Transfers FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876
Adds funding for a universal vulnerability management project		765,000		765,000		500,000		500,000
Adds funding for the Capitol security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000				0
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888	2.00	1,905,888		1,905,888
Adjusts funding for NDHIN		3,000,000	(3,000,000)	0		3,000,000	(6,000,000)	(3,000,000)
Adds funding for SIRN			4,200,000	4,200,000			4,200,000	4,200,000
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868	28.00	\$14,444,455	\$7,923,720	\$22,368,175
One-Time Funding Items								
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000			\$10,000,000	\$10,000,000
Adds one-time funding for DPI's lighthouse project and governance, risk, and compliance costs		\$1,350,000	10,000,000	11,350,000		\$600,000	4,856,876	5,456,876
Adds one-time funding for the business gateway - enterprise CRM program			8,700,000	8,700,000			6,500,000	6,500,000
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500		3,000,000		3,000,000
Adds one-time funding for the Capitol security software upgrade and fiber replacement project			2,499,467	2,499,467			2,499,467	2,499,467
Adds one-time funding for IT inflationary increases		2,850,000	5,675,000	8,525,000		2,850,000	4,975,000	7,825,000
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000				0
Adds funding for NDHIN from funds transferred from the health IT planning loan fund				0			3,000,000	3,000,000
Adds one-time funding for SIRN			20,000,000	20,000,000				0
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000				0
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000			148,250,000	148,250,000
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967	0.00	\$6,450,000	\$180,081,343	\$186,531,343
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835	28.00	\$20,894,455	\$188,005,063	\$208,899,518
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893	507.00	\$49,870,408	\$421,675,168	\$471,545,576
<i>Federal funds included in other funds</i>			\$194,828,179				\$149,828,179	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%	5.8%	49.8%	3.4%	8.5%
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%	5.8%	72.1%	80.5%	79.5%

Other Sections in Information Technology Department - Budget No. 112

Additional appropriation authority

Executive Budget Recommendation
 Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

House Version
 Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Other Sections in Information Technology Department - Budget No. 112

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Estimated income - Transfer - Health information technology planning loan fund to electronic health information exchange fund		Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.
Exemption - Line item transfers	Section 3 would allow the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.	Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.
Estimated income - Strategic investment and improvements fund	Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the business gateway - CRM program, and \$1,401,650 is for the building security and fiber replacement project.	Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the business gateway - CRM program.
Estimated income - Federal State Fiscal Recovery Fund		Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.
Exemption - Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants		Section 8 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
Exemption - Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system	Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.	Section 9 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.
Transfer - Bank of North Dakota profits to SIRD fund - SIRD project - One-time funding	Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRD fund for the SIRD project during the 2023-25 biennium. This funding would be considered a one-time funding item.	

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1021
3/6/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; to provide a transfer; to provide an exemption; and to provide for a report.

8:05 AM Chairman Bekkedahl opened the hearing on HB 1021.

Members present: Senators Bekkedahl, Krebsbach, Burckhard, Davison, Dever, Dwyer, Erbele, Kreun, Meyer, Roers, Schaible, Sorvaag, Vedaa, Wanzek, Rust, and Mathern.

Discussion Topics:

- Information technology department
- Internal service fund
- Services provided
- Parties served
- Cybersecurity
- Turnover concerns
- Lighthouse program
- Data governance
- Risk management and remediation
- Delivering government services
- Optional requests
- Statewide interoperable radio network
- Budget appropriation

8:06 AM Greg Hoffman, Deputy Chief Information Officer, introduced the bill and staff, testimony. #21470

8:08 AM Kuldip Mohanty, Chief Information Officer, introduced himself and answered questions from the committee, no written testimony.

8:12 AM Greg Hoffman, Deputy Chief Information Officer, continued with bill introduction, testimony. #21470

Additional written testimony:

- Andrea Pfennig, Testimony #21363

Chairman Bekkedahl assigned this bill to the Human Resources Division.

9:50 AM Chairman Bekkedahl closed the hearing.

Kathleen Hall, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB1021
3/13/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; to provide a transfer; to provide an exemption; and to provide for a report.

8:40 AM Chairman Dever called the public hearing to order.

Members present: Senators Dever, Davison, Burckhard, Mathern, and Kreun.

Discussion Topics:

- North Dakota information technology department
- Business gateway system
- Research findings
- State agency technology consolidation
- Phase I forecast
- Health information network (NDHIN)
- Funding fee structure
- Services and benefits
- Collaborations
- Budget and funding
- Statewide Longitudinal Data System
- Digital credentials and transcripts
- Lighthouse project
- Governance policy
- Data management
- Vulnerability management
- Flood analogy

8:41 AM Greg Hoffman, Deputy Chief Information Officer North Dakota Information Technology Department, introduced bill, testified in favor, testimony # 23952.

8:42 AM Evonne Amundson, Chief Customer Success Officer, Information Technology Department, testified in favor, continued with testimony # 23952.

8:45 AM Alan Peltz, CEO of Prominent, testified as neutral, testimony # 23764.

8:59 AM Evonne Amundson continued with testimony # 23952, begin at page 7.

9:14 AM Shila Blend, Health Information Technology Director North Dakota Information Technology, testified in favor, testimony # 23952, begin at page 13.

10:04 AM Levi Kinnischtzke, Legislative Council, answered questions from the committee, referenced green sheets, testimony # 25872.

10:10: Recess

10:26 AM Ravi Krisnan, Chief Data Officer Information Technology Department, testified in favor, testimony # 23952, begin at page 48.

10:39 AM Jennifer Weber, Director Institutional Research North Dakota University Systems, testified in favor, testimony # 23874.

10:46 AM Wayde Sick, State Director Career and Technical Education, testified in favor, testimony # 25949.

10:52 AM Kirsten Baesler, Superintendent North Dakota Public Instruction, testified in favor, testimony # 23923.

11:10 AM Ravi Krishnan, Chief Data Officer Information Technology Department, continued with testimony # 23952, begin at page 39.

11:34 AM Michael Gregg, Chief Information Security Officer North Dakota Information Technology Department, testified in favor, testimony # 23952, begin at page 33.

Additional written testimony :

- Mary Hulm, testimony # 23614 (in favor of bill)
- Kristi Kunz, testimony # 23638 (in favor of bill)
- Jen Blumhagen, testimony # 24208 (in favor of bill)
- Justin Forde, testimony # 24016 (against bill)
- Alan Knudson, LC, testimony # 24179 (neutral)

11:57 AM Chairman Dever closed the hearing.

Kathleen Hall, Committee Clerk for Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1021
3/13/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; to provide a transfer; to provide an exemption; and to provide for a report.

2: 29 PM Chairman Dever opened the hearing.

Members present: Senators Dever, Davison, Burckhard, Mathern, Kreun.

Discussion Topics:

- ClassLink
- K-12 voluntary initiative
- Budget requests
- Capital security and maintenance
- Security modernization
- Aging current equipment
- Statewide Interoperable Network (SIRN)
- History and timeline
- Public Safety Answering Point (PSAP)
- Public safety entities
- Permanent, portable and mobile coverage
- Enterprise digitization
- Mainframe retirement
- Modern implementation
- GIS mapping growth
- Customer success managers
- Challenges
- Future enterprise portfolio management
- Agency collaboration
- Federal funding

2:29 PM Greg Hoffman, Deputy Chief Information Officer North Dakota Information Technology Department, testified in favor, testimony # 23952.

2:30 PM Lisa Feldner, ClassLink Lobbyist #142, testified in favor, testimony # 23952 page 54, and # 24088.

2:53 PM Craig Felchle, Chief Technology Officer North Dakota Information Technology, testified in favor, testimony # 23952, begin at slide 57.

3:39 PM Evonne Amundson, Chief Customer Success Officer, Information Technology Department, testified in favor, continued with testimony # 23952, begin at page 83.

3:59 PM Terra Miller-Bowley, Deputy Director for Administration, North Dakota Department of Transportation, testified in favor, no written testimony.

4:11 PM Greg Hoffman, Deputy Chief Information Officer North Dakota Information Technology Department, testified in favor, testimony # 23952 begin at page 105.

4:25 PM Justin Forde, Vice President Government Relations MIDCO, testified against, testimony # 24016.

4:32 PM Julie Ellingson, North Dakota Stockmen's Association, testified in favor, no written testimony.

4:37 PM Terra Miller-Bowley, Deputy Director for Administration, North Dakota Department of Transportation, testified in favor, testimony # 23954 and # 23955.

Additional written testimony:

- Jen Blumhagen, testimony #24208
- Levi Kinnischtzke, Legislative Council, testimony # 24179, #24416

4:42 PM Chairman Dever adjourned the hearing.

Kathleen Hall, Committee Clerk for Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1021
3/14/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department.
--

2:35 PM Chairman Dever called the hearing to order.

Members present: Senators Dever, Davison, Burckhard, Mathern, and Kreun.

Discussion Topics:

- North Dakota information technology
- Second tier support
- Service growth
- Cloud/hosting platforms
- Network – STAGEnet
- Public safety team
- Workforce retirement/turnover rate
- Interns/apprentices
- Recruitment
- Budget requests
- Fund sources
- Line item transfer authority

2:35 PM Craig Felchle, Chief Technology Officer North Dakota Information Technology, testified in favor, testimony # 23952, begin at slide 91

2:49 PM Shelley Miller, Operations and HR Director, North Dakota Information Technology, testified in favor, continued testimony # 23952, begin at slide 98

2:57 PM Greg Hoffman, Deputy Chief Information Officer North Dakota Information Technology, continued testimony # 23952, begin at slide 103

3:13 PM Larry Martin, Office of Management and Budget, answered questions from committee, no written testimony

3:19 PM Chairman Dever closed the hearing.

Kathleen Hall, Committee Clerk for Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Red River Room, State Capitol

HB 1021
3/17/2023

A bill for an act to provide an appropriation for defraying the expenses of the Information Technology Department; to provide a transfer; to provide an exemption; and to provide for a report
--

9:47 AM Chairman Dever called the meeting to order.

Senators Dever, Davison, Burckhard, Mathern, and Kreun are present.

Discussion Topics:

- Full time employee (FTE) requests
- Lighthouse Project – Department of Public Instruction
- Business Gateway
- State agency Information Technology (IT) support
- Enterprise digitization project – state technology modernization
- K-12 ClassLink project
- Vendor's role and responsibility
- Help desk needs and management
- Statewide Interoperable Radio Network (SIRN)
- One-time funding
- Efficiencies with technology
- Broadband infrastructure

9:58 AM Sheila Sandness, LC Senior Fiscal Analyst, testified.

Additional written testimony:

Greg Hoffman, Deputy Chief Information Officer, ND Information Technology, #23592

10:19 AM Chairman Dever closed the meeting.

Carol Thompson for Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1021
3/20/202

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department

9:16 AM Chairman Dever called the meeting to order. Members present: Senators Dever, Davison, Burckhard, Mathern, Kreun.

Discussion Topics:

- Traditional job vacancies
- Higher level of service
- Lighthouse project
- DPI origin
- Capital Projects fund
- Database findings
- Data governance & policy
- Special fund
- Complication/complexity
- Larger scope of work
- State Agency IT systems
- Management
- Maintenance
- One-time funding items
- General funds pieces
- Strategic Investment Improvement Funds

9:16 AM Levi Kinnischtke, Legislative Council, reviewed longsheet Budget no.112 for HB 1021. Committee discussion. Testimony #24416

9:28 AM Greg Hofmann, CIO, ND Information Technology Department, clarified & answered questions. No written testimony.

10:35 AM Chairman Dever closed the meeting.

Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1021
3/23/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department

11:21 AM Chairman Dever opened the meeting. Members present: Senators Dever, Davison, Burckhard, Mathern, Kreun.

Discussion Topics:

- General Fund
- Special Funds
- Software
- Customer relations
- Vacant positions
- Enterprise Gateway
- Budgets

11:23 AM Levi Kinnischtzke, Legislative Council, reviewed the long sheet. #24416

11:24 AM Greg Hofmann, Deputy Chief Information Officer, Information Technology Department, answered questions. No written testimony.

11:49 AM Chairman Dever closed the meeting.

Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations - Human Resources Division Roughrider Room, State Capitol

HB 1021
4/5/2023

A bill for an act to provide an appropriation for defraying the expenses of the Information Technology Department (ITD)

8:37 AM Chairman Dever opened the meeting. Members present: Senators Dever, Mathern, Davison, Burckhard, and Kreun.

Discussion Topics:

- Enterprise digitization project
- Call center upgrade software
- Universal Vulnerability Management Project
- State Investment and Improvement Fund (SIIF)
- Lighthouse and other programs that benefit schools
- Federal Coronavirus Capital projects fund
- Deficiency loan
- Program funding through Federal Infrastructure Investment Jobs Act (IIJA)
- American Rescue Plan Act (ARPA)
- Broadband Equity, Access, and Deployment (BEAD)
- Five-year plan
- Statewide input process
- Grant-writing process
- Broadband infrastructure completion needs
- Spending authority for planning
- Statewide cybersecurity funds
- Contract vendor - Guidehouse
- Digital equity
- Broadband connectivity – project requests
- Enterprise Business Gateway
- Department of Public Instruction (DPI) action impact
- Long term vision
- Project cost
- Business & private interest
- Amendment language

8:39 AM Levi Kinnischtzke, Legislative Council Senior Fiscal Analyst, testified.
Testimony #27295

8:51 AM Greg Hofmann, Deputy Chief Information Officer for ND Information & Technology Department, testified. (No written testimony)

9:25 AM Senator Davison moved to adopt amendment 23.0250.02001 “with regards to the long sheet and with additional language as regards a potential advisory council.”

Senator Burckhard seconded the motion.

9:26 AM Roll call vote.

Senators	Vote
Senator Dick Dever	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y

Motion carried 5-0-0.

9:27 AM Senator Mathern moved a DO PASS as AMENDED recommendation for HB 1021.
Senator Kreun seconded the motion.

9:28 AM Roll call vote.

Senators	Vote
Senator Dick Dever	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y

Motion carried 5-0-0.

9:28 AM Senator Davison will carry the bill.

9:29 AM Chairman Dever closed the meeting.

Susan Huntington, Committee Clerk

2023 SENATE STANDING COMMITTEE MINUTES

Appropriations Committee Roughrider Room, State Capitol

HB 1021
4/10/2023

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; to provide a transfer; to provide an exemption; and to provide for a report.

10:11 AM Chairman Bekkedahl opened the hearing on HB 1021.

Members present: Senators Bekkedahl, Krebsbach, Burckhard, Davison, Dever, Dwyer, Erbele, Kreun, Meyer, Roers, Schaible, Sorvaag, Wanzek, Rust, and Mathern.

Members absent: Senator Vedaa

Discussion Topics:

- Information technology
- Committee work

10:11 AM Senator Davison introduced amendment LC 23.0250.02001, testimony # 27394.

10:27 AM Levi Kinnischtzke, Legislative Council, explained Section changes to the bill from the amendment, testimony # 27394.

10:31 AM Senator Davison moved to adopt AMENDMENT 23.0250.02001.
Senator Kreun seconded the motion

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	AB
Senator Terry M. Wanzek	Y

Motion passed 15-0-1.

10:32 AM Senator Davison moved DO PASS AS AMENDED.
Senator Kreun seconded the motion.

Senators	Vote
Senator Brad Bekkedahl	Y
Senator Karen K. Krebsbach	Y
Senator Randy A. Burckhard	Y
Senator Kyle Davison	Y
Senator Dick Dever	Y
Senator Michael Dwyer	Y
Senator Robert Erbele	Y
Senator Curt Kreun	Y
Senator Tim Mathern	Y
Senator Scott Meyer	Y
Senator Jim P. Roers	Y
Senator David S. Rust	Y
Senator Donald Schaible	Y
Senator Ronald Sorvaag	Y
Senator Shawn Vedaa	AB
Senator Terry M. Wanzek	Y

The motion passed 15-0-1.

Senator Davison will carry the bill.

10:34 AM Chairman Bekkedahl closed the hearing.

Kathleen Hall, Committee Clerk

JA
4-10-23

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

Page 1, line 2, after the second semicolon insert "and"

Page 1, line 2, remove "; and to provide for a"

Page 1, line 3, remove "report"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	0	148,250,000	148,250,000
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>178,267,274</u>	<u>411,937,379</u>
Total general fund	\$28,975,953	\$15,084,892	\$44,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace line 18 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	147,762,480
State and local cybersecurity grant program	0	487,520
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

24
4-10-23

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 8. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction."

Page 3, line 23, replace "The amount of" with "Of the"

Page 3, line 26, after "Laws" insert ", \$18,500,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699
Capital assets	3,443,909	3,910,571		3,910,571
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678
EduTech	9,691,939	10,989,458	(825,150)	10,164,308
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111
Broadband infrastructure		148,250,000		148,250,000
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224
Less estimated income	233,670,105	421,675,168	(9,737,789)	411,937,379
General fund	\$28,975,953	\$49,870,408	(\$5,809,563)	\$44,060,845
FTE	479.00	507.00	0.00	507.00

Department 112 - Information Technology Department - Detail of Senate Changes

JA
4-10-23

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ²	Adds Funding for a Customer Relationship Management Program ¹	Reduces Funding for the K-12 ClassLink Project ²	Adjusts One-Time Funding ²
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			(\$3,500,000)
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				1,075,000
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	(\$2,425,000)
Less estimated income	1,668,122	(10,418,391)	0	0	0	(987,520)
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,437,480)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

	Adjusts One-Time Funding for IT Inflationary Increases ²	Total Senate Changes
Salaries and wages		(\$10,766,479)
Operating expenses		(4,000,000)
Capital assets		
Statewide longitudinal data system		972,487
EduTech	(\$500,000)	(825,150)
K-12 wide area network		(822,348)
Geographic information system		(17,555)
Health information technology office		(59,877)
Broadband infrastructure		
Statewide interoperable radio network		(28,430)
Total all funds	(\$500,000)	(\$15,547,352)
Less estimated income	0	(9,737,789)
General fund	(\$500,000)	(\$5,809,563)
FTE	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance increase	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

JA
4-10-23

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	(1,469,030)	(7,450,404)	(8,919,434)
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$405,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund. The House provided \$1,905,888 from the general fund for the project.

⁶ One-time funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

⁷ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Amends a section identifying \$15 million appropriated from SIIF. The House appropriated \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund. The House appropriated \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard

- expansion project.
- Amends a section providing an exemption for broadband infrastructure grants approved during the November 2021 special legislative session.

JA
4-10-23

REPORT OF STANDING COMMITTEE

HB 1021, as engrossed: Appropriations Committee (Sen. Bekkedahl, Chairman) recommends **AMENDMENTS AS FOLLOWS** and when so amended, recommends **DO PASS** (15 YEAS, 0 NAYS, 1 ABSENT AND NOT VOTING). Engrossed HB 1021 was placed on the Sixth order on the calendar. This bill affects workforce development.

Page 1, line 2, after the second semicolon insert "and"

Page 1, line 2, remove "; and to provide for a"

Page 1, line 3, remove "report"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	0	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>178,267,274</u>	<u>411,937,379</u>
Total general fund	\$28,975,953	\$15,084,892	\$44,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace line 18 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	147,762,480
State and local cybersecurity grant program	0	<u>487,520</u>
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 8. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction."

Page 3, line 23, replace "The amount of" with "Of the"

Page 3, line 26, after "Laws" insert ", \$18,500,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699
Capital assets	3,443,909	3,910,571		3,910,571
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678
EduTech	9,691,939	10,989,458	(825,150)	10,164,308
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111
Broadband infrastructure		148,250,000		148,250,000
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224
Less estimated income	233,670,105	421,675,168	(9,737,789)	411,937,379
General fund	\$28,975,953	\$49,870,408	(\$5,809,563)	\$44,060,845
FTE	479.00	507.00	0.00	507.00

Department 112 - Information Technology Department - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Pool ²	Reduces Funding for the Enterprise Digitization Project ³	Adds Funding for a Customer Relationship Management Program ⁴	Reduces Funding for the K-12 ClassLink Project ⁵	Adjusts One-Time Funding ⁶
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			(\$3,500,000)
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				1,075,000
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	(\$2,425,000)
Less estimated income	1,668,122	(10,418,391)	0	0	0	(987,520)
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,437,480)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

	Adjusts One-Time Funding for IT Inflationary Increases ²	Total Senate Changes
Salaries and wages		(\$10,766,479)
Operating expenses		(4,000,000)
Capital assets		
Statewide longitudinal data system		972,487
EduTech	(\$500,000)	(825,150)
K-12 wide area network		(822,348)
Geographic information system		(17,555)
Health information technology office		(59,877)
Broadband infrastructure		
Statewide interoperable radio network		(28,430)
<hr/>		
Total all funds	(\$500,000)	(\$15,547,352)
Less estimated income	0	(9,737,789)
General fund	(\$500,000)	(\$5,809,563)
<hr/>		
FTE	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance increase	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	(1,469,030)	(7,450,404)	(8,919,434)
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$405,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund. The House provided \$1,905,888 from the general fund for the project.

⁶ One-time funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

⁷ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Amends a section identifying \$15 million appropriated from SIIF. The House appropriated \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund. The House appropriated \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard expansion project.
- Amends a section providing an exemption for broadband infrastructure grants approved during the November 2021 special legislative session.

2023 CONFERENCE COMMITTEE

HB 1021

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
4/17/2023
Conference Committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 4:03 PM

Members present: Representative Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- Budget 112

Senator Davison talks about changes made on the Senate side, Budget 112 (#27633)

Chairman Kempenich Closes the meeting on HB 1021 4:35 PM

Leah Kuball , Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynild Haugland Room, State Capitol

HB 1021
4/19/2023

Conference committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 3:07 PM

Members present: Representative Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- Budget 112
- Broadband grants

Committee discussion on budget 112 (#27633)

Greg Hoffman, Deputy CIO, ND IT Dept., answers questions for the committee

Chairman Kempenich Closes the meeting on HB 1021 3:30 PM

Leah Kuball, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynild Haugland Room, State Capitol

HB 1021
4/21/2023
Conference committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 10:39 AM

Members present: Chairman Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- Budget 112
- General funding

Representative Kempenich continues budget (#27633)

Chairman Kempenich Closes the meeting on HB 1021 10:55 AM

Leah Kuball, Committee Clerk

**2023 HOUSE CONFERENCE COMMITTEE
 ROLL CALL VOTES**

BILL NO. HB 1021 as engrossed

House Government Opps. Committee

- Action Taken** **HOUSE accede to Senate Amendments**
 HOUSE accede to Senate Amendments and further amend
 SENATE recede from Senate amendments
 SENATE recede from Senate amendments and amend as follows
- Unable to agree**, recommends that the committee be discharged and a new committee be appointed

Motion Made by: _____ Seconded by: _____

Representatives	4/17	4/19	4/21 AM	Yes	No		Senators	4/17	4/19	4/21 AM	Yes	No
<i>Chairman Kempenich</i>	x	x	x				Senator Davison	x	x	x		
Representative Meier	x	x	x				Senator Dever	x	x	x		
Representative Mock	x	x	x				Senator Bruckhard	x	x	x		
Total Rep. Vote							Total Senate Vote					

Vote Count Yes: _____ No: _____ Absent: _____

House Carrier _____ Senate Carrier _____

LC Number _____ . _____ of amendment

LC Number _____ . _____ of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynild Haugland Room, State Capitol

HB 1021
4/21/2023
Conference committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 2:09 PM

Members present: Chairman Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- House and Senate changes

Chairman Kempenich discussed bill amendments made by both chambers.

Committee discussion.

Chairman Kempenich Closes the meeting on HB 1021 2:17 PM

Leah Kuball, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
4/24/2023
Conference committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 11:34 AM

Members present: Chairman Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- Committee discussion

Greg Hoffman, Deputy CIO, ND ITD, answers questions for the Committee

Craig Felchle, Chief Technology Officer, ND ITD, answers questions for the committee

Committee discussion

Chairman Kempenich Closes the meeting on HB 1021 11:50 AM

Leah Kuball, Committee Clerk

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
4/25/2023
Conference committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 10:37 AM

Members present: Chairman Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- Committee discussion
- Committee action

Representative Mock introduces amendment to HB 1021 (#27875)

Greg Hoffman provided email information to Kempenich (#27876)

Craig Felchle, Chief Technology Officer ND ITD, answers questions for committee

Senator Davison moves that the Senate recedes Senate amendments and amend as follows; additional language on Page 3 for Broadband storage capabilities compared to the University systems

Representative Mock seconds motion

Roll call vote: 6-0-0

House carrier: Representative Mock

Senate carrier: Senator Davison

Chairman Kempenich Closes the meeting on HB 1021 11:00 AM

Leah Kuball, Committee Clerk

OK
176
4.25.23

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

That the Senate recede from its amendments as printed on pages 1835-1838 of the House Journal and pages 1552-1555 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after the first semicolon insert, "to amend and reenact subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, relating to final disposition of records;

Page 1, line 2, remove "for a"

Page 1, line 3, replace "report" with "a contingent exemption"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	0	148,250,000	148,250,000
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>179,267,274</u>	<u>412,937,379</u>
Total general fund	\$28,975,953	\$14,084,892	\$43,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace lines 17 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	<u>147,762,480</u>
State and local cybersecurity grant program	0	<u>487,520</u>
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

DR
2/4
4.25.23

Page 2, remove lines 26 through 29

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 7. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction.

SECTION 8. AMENDMENT. Subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, is amended and reenacted as follows:

2. Each departmental agency shall maintain, for at least one year, data contained in electronic mail accounts ~~and personal file storage~~, for agency heads, state officers appointed by the governor under chapter 44-02, and elected executive branch officials."

Page 3, line 23, replace "The amount of" with "Of the"

Page 3, line 26, after "Laws" insert ", \$18,500,000"

Page 3, line 26, after "and" insert "may be continued and"

Page 3, after line 27, insert:

"SECTION 10. CONTINGENT EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS. Of the \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Special Session Laws, \$26,500,000 is not subject to section 54-44.1-11 and may be continued and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025, only if the federal government does not approve the state plan amendment to allow the department of career and technical education to spend \$26,500,000 appropriated from the coronavirus capital projects fund in House Bill No. 1019, as approved by the sixty-eighth legislative assembly, for the statewide area career center initiative grant program."

Page 4, after line 3, insert:

"SECTION 12. BROADBAND EQUITY, ACCESS, AND DEPLOYMENT GRANT PROGRAM USES. The information technology department shall prioritize wireline grant applications when awarding funding for the broadband equity, access, and deployment program in the broadband infrastructure line item in section 1 of this Act, but may also consider the use of nonwireline technologies to provide broadband services under the program. Subject to approval by the federal government, if wireline services do not exist in a proposed service area, the proposed service area is eligible for a grant under this section. Projects receiving grants under this section must meet adequate speeds to unserved and underserved households and businesses as provided by federal grant requirements. The information technology department shall establish guidelines for the program consistent with federal grant requirements."

DR
376
4.2523

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886	\$104,371,886	
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699	149,004,699	
Capital assets	3,443,909	3,910,571		3,910,571	3,910,571	
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678	5,582,678	
EduTech	9,691,939	10,989,458	(825,150)	10,164,308	10,164,308	
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610	6,362,610	
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892	1,207,892	
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111	8,742,111	
Broadband infrastructure		148,250,000		148,250,000	148,250,000	
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469	18,401,469	
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224	\$455,998,224	\$0
Less estimated income	233,670,105	421,675,168	(8,737,789)	412,937,379	411,937,379	1,000,000
General fund	\$28,975,953	\$49,870,408	(\$6,809,563)	\$43,060,845	\$44,060,845	(\$1,000,000)
FTE	479.00	507.00	0.00	507.00	507.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ³	Adds Funding for a Customer Relationship Management Program ⁴	Reduces Funding for the K-12 ClassLink Project ⁵	Adjusts Funding for the Health Information Network ⁶
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	\$0
Less estimated income	1,668,122	(10,418,391)	0	0	0	1,000,000
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,000,000)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

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4.25.23

	Adjusts One-Time Funding ^z	Adjusts One-Time Funding for IT Inflationary Increases ^e	Total Conference Committee Changes
Salaries and wages			(\$10,766,479)
Operating expenses	(\$3,500,000)		(4,000,000)
Capital assets			
Statewide longitudinal data system	1,075,000		972,487
EduTech		(\$500,000)	(825,150)
K-12 wide area network			(822,348)
Geographic information system			(17,555)
Health information technology office			(59,877)
Broadband infrastructure			
Statewide interoperable radio network			(28,430)
Total all funds	(\$2,425,000)	(\$500,000)	(\$15,547,352)
Less estimated income	(987,520)	0	(8,737,789)
General fund	(\$1,437,480)	(\$500,000)	(\$6,809,563)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance adjustment	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The Senate provided the same salary and health insurance adjustments as the Conference Committee.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool. The Senate also removed this funding.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	(1,469,030)	(7,450,404)	(8,919,434)
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services. The Senate also reduced this funding by \$500,000 and authorized the 5 FTE positions.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs. The Senate also made this change.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$705,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by

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\$300,000 to provide a total of \$1,200,000 from the general fund, the same as the Senate version. The House provided \$1,905,888 from the general fund for the project.

⁶ Funding for the North Dakota Health Information Network (NDHIN) is adjusted by reducing \$1 million from the general fund and adding \$1 million from the electronic health information exchange fund in anticipation of NDHIN participant fee revenue collected from hospitals and other health care providers to provide total ongoing funding of \$3 million, of which \$2 million is from the general fund and \$1 million is from the electronic health information exchange fund. The House and Senate provided \$3 million of ongoing funding from the general fund.

⁷ One-time funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

The Conference Committee did not change one-time funding items adjusted by the Senate.

⁸ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund, the same as the Senate version. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Removes a section that would have appropriated additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium. The Senate did not remove this section.
- Amends a section identifying \$15 million appropriated from SIIF, the same as provided by the Senate. The House provided \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund, the same as provided by the Senate. The House provided \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard expansion project. This section was also added by the Senate.
- Adds a section to amend Section 5 of House Bill No. 1528, as approved by the 68th Legislative Assembly, to remove "and personal file storage," as a technical correction related to the determination necessary for final disposition of records.
- Amends a section providing an exemption for \$18.5 million of the \$45 million appropriated from the federal Coronavirus Capital Projects Fund for broadband infrastructure grants during the November 2021 special legislative session. This section was also amended by the Senate.
- Adds a section providing a contingent exemption for \$26.5 million of the \$45 million appropriated for broadband infrastructure grants during the November 2021 special legislative session, which becomes effective if the federal government does not approve the state plan amendment to allow the Department of Career and Technical Education to spend \$26.5 million appropriated in House Bill No. 1019 (2023) from the federal Coronavirus Capital Projects Fund for the statewide area career center initiative grant program. The Senate did not add this section.

- Adds a section providing that ITD prioritize wireline grant applications when awarding funding for the broadband equity, access, and deployment program. The Senate did not add this section.

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C. J. G.
4.25.23

**2023 HOUSE CONFERENCE COMMITTEE
 ROLL CALL VOTES**

BILL NO. HB 1021 as engrossed

House Government Opps. Committee

- Action Taken** **HOUSE accede to Senate Amendments**
 HOUSE accede to Senate Amendments and further amend
 SENATE recede from Senate amendments
 SENATE recede from Senate amendments and amend as follows
- Unable to agree**, recommends that the committee be discharged and a new committee be appointed

Motion Made by: Senator Davison Seconded by: Representative Mock

Representatives	4/21 PM	4/24	4/25	Yes	No	Senators	4/21 PM	4/24	4/25	Yes	No
<i>Chairman Kempenich</i>	x	x	x	x		Senator Davison	x	x	x	x	
Representative Meier	x	x	x	x		Senator Dever	x	x	x	x	
Representative Mock	x	x	x	x		Senator Bruckhard	x	x	x	x	
Total Rep. Vote				3	0	Total Senate Vote				3	0

Vote Count Yes: 6 No: 0 Absent: 0

House Carrier Representative Mock Senate Carrier Senator Davison

LC Number 23.0250 . 02004 of amendment

LC Number 23.0250 . 04000 of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

- additional language on Page 3 for Broadband storage capabilities compared to the University systems

REPORT OF CONFERENCE COMMITTEE

HB 1021, as engrossed: Your conference committee (Sens. Davison, Dever, Burckhard and Reps. Kempenich, Meier, Mock) recommends that the **SENATE RECEDE** from the Senate amendments as printed on HJ pages 1835-1838, adopt amendments as follows, and place HB 1021 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1835-1838 of the House Journal and pages 1552-1555 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after the first semicolon insert, "to amend and reenact subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, relating to final disposition of records;

Page 1, line 2, remove "for a"

Page 1, line 3, replace "report" with "a contingent exemption"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	0	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>179,267,274</u>	<u>412,937,379</u>
Total general fund	\$28,975,953	\$14,084,892	\$43,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace lines 17 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	<u>147,762,480</u>
State and local cybersecurity grant program	0	<u>487,520</u>
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

Page 2, remove lines 26 through 29

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 7. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction.

SECTION 8. AMENDMENT. Subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, is amended and reenacted as follows:

2. Each departmental agency shall maintain, for at least one year, data contained in electronic mail accounts ~~and personal file storage~~, for agency heads, state officers appointed by the governor under chapter 44-02, and elected executive branch officials."

Page 3, line 23, replace "The amount of" with "Of the"

Page 3, line 26, after "Laws" insert ", \$18,500,000"

Page 3, line 26, after "and" insert "may be continued and"

Page 3, after line 27, insert:

"SECTION 10. CONTINGENT EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS. Of the \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Special Session Session Laws, \$26,500,000 is not subject to section 54-44.1-11 and may be continued and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025, only if the federal government does not approve the state plan amendment to allow the department of career and technical education to spend \$26,500,000 appropriated from the coronavirus capital projects fund in House Bill No. 1019, as approved by the sixty-eighth legislative assembly, for the statewide area career center initiative grant program."

Page 4, after line 3, insert:

"SECTION 12. BROADBAND EQUITY, ACCESS, AND DEPLOYMENT GRANT PROGRAM USES. The information technology department shall prioritize

Insert LC: 23.0250.02004
 House Carrier: Mock
 Senate Carrier: Davison

wireline grant applications when awarding funding for the broadband equity, access, and deployment program in the broadband infrastructure line item in section 1 of this Act, but may also consider the use of nonwireline technologies to provide broadband services under the program. Subject to approval by the federal government, if wireline services do not exist in a proposed service area, the proposed service area is eligible for a grant under this section. Projects receiving grants under this section must meet adequate speeds to unserved and underserved households and businesses as provided by federal grant requirements. The information technology department shall establish guidelines for the program consistent with federal grant requirements."

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886	\$104,371,886	
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699	149,004,699	
Capital assets	3,443,909	3,910,571		3,910,571	3,910,571	
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678	5,582,678	
EduTech	9,691,939	10,989,458	(825,150)	10,164,308	10,164,308	
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610	6,362,610	
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892	1,207,892	
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111	8,742,111	
Broadband infrastructure		148,250,000		148,250,000	148,250,000	
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469	18,401,469	
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224	\$455,998,224	\$0
Less estimated income	233,670,105	421,675,168	(8,737,789)	412,937,379	411,937,379	1,000,000
General fund	\$28,975,953	\$49,870,408	(\$6,809,563)	\$43,060,845	\$44,060,845	(\$1,000,000)
FTE	479.00	507.00	0.00	507.00	507.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ³	Adds Funding for a Customer Relationship Management Program ⁴	Reduces Funding for the K-12 ClassLink Project ⁵	Adjusts Funding for the Health Information Network ⁶
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	\$0
Less estimated income	1,668,122	(10,418,391)	0	0	0	1,000,000
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,000,000)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

Insert LC: 23.0250.02004
 House Carrier: Mock
 Senate Carrier: Davison

	Adjusts One-Time Funding ¹	Adjusts One-Time Funding for IT Inflationary Increases ³	Total Conference Committee Changes
Salaries and wages			(\$10,766,479)
Operating expenses	(\$3,500,000)		(4,000,000)
Capital assets			
Statewide longitudinal data system	1,075,000		972,487
EduTech		(\$500,000)	(825,150)
K-12 wide area network			(822,348)
Geographic information system			(17,555)
Health information technology office			(59,877)
Broadband infrastructure			
Statewide interoperable radio network			(28,430)
Total all funds	(\$2,425,000)	(\$500,000)	(\$15,547,352)
Less estimated income	(987,520)	0	(8,737,789)
General fund	(\$1,437,480)	(\$500,000)	(\$6,809,563)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance adjustment	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The Senate provided the same salary and health insurance adjustments as the Conference Committee.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool. The Senate also removed this funding.

	General Fund	Other Funds	Total
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	(1,469,030)	(7,450,404)	(8,919,434)
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services. The Senate also reduced this funding by \$500,000 and authorized the 5 FTE positions.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs. The Senate also made this change.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and

\$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$705,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund, the same as the Senate version. The House provided \$1,905,888 from the general fund for the project.

⁶ Funding for the North Dakota Health Information Network (NDHIN) is adjusted by reducing \$1 million from the general fund and adding \$1 million from the electronic health information exchange fund in anticipation of NDHIN participant fee revenue collected from hospitals and other health care providers to provide total ongoing funding of \$3 million, of which \$2 million is from the general fund and \$1 million is from the electronic health information exchange fund. The House and Senate provided \$3 million of ongoing funding from the general fund.

⁷ One-time funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

The Conference Committee did not change one-time funding items adjusted by the Senate.

⁸ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund, the same as the Senate version. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Removes a section that would have appropriated additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium. The Senate did not remove this section.
- Amends a section identifying \$15 million appropriated from SIIF, the same as provided by the Senate. The House provided \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund, the same as provided by the Senate. The House provided \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard expansion project. This section was also added by the Senate.
- Adds a section to amend Section 5 of House Bill No. 1528, as approved by the 68th Legislative Assembly, to remove "and personal file storage," as a technical

- correction related to the determination necessary for final disposition of records.
- Amends a section providing an exemption for \$18.5 million of the \$45 million appropriated from the federal Coronavirus Capital Projects Fund for broadband infrastructure grants during the November 2021 special legislative session. This section was also amended by the Senate.
 - Adds a section providing a contingent exemption for \$26.5 million of the \$45 million appropriated for broadband infrastructure grants during the November 2021 special legislative session, which becomes effective if the federal government does not approve the state plan amendment to allow the Department of Career and Technical Education to spend \$26.5 million appropriated in House Bill No. 1019 (2023) from the federal Coronavirus Capital Projects Fund for the statewide area career center initiative grant program. The Senate did not add this section.
 - Adds a section providing that ITD prioritize wireline grant applications when awarding funding for the broadband equity, access, and deployment program. The Senate did not add this section.

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

2023 HOUSE STANDING COMMITTEE MINUTES

Appropriations - Government Operations Division Brynhild Haugland Room, State Capitol

HB 1021
4/27/2023
Conference committee

A BILL for an Act to provide an appropriation for defraying the expenses of the information technology department; and to provide and an exemption
--

Chairman Kempenich opened the meeting at 4:05 PM

Members present: Chairman Kempenich, Representative Meier, Representative Mock, Senator Davison, Senator Dever, Senator Bruckhard

Discussion Topics:

- Amendment 23.0250.02005

Legislative Council hands out amendment (23.0250.02005) (#27942)

Representative Mock moved to reconsider actions on the bill from 4/25/23

Senator Davison seconded motion

Roll call vote: 6-0-0

Senator Davison Moves that the Senate recede from Senate amendments and amend as follows: (23.0250.02005)

Representative Mock seconds motion

Roll call vote: 6-0-0

Senate Carrier: Senator Davison

House carrier: Representative Mock

Chairman Kempenich Closes the meeting on HB 1021 4:20 PM

Leah Kuball, Committee Clerk

4-27-23
 24

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

That the Senate recede from its amendments as printed on pages 1835-1838 of the House Journal and pages 1552-1555 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after the first semicolon insert, "to amend and reenact subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, relating to final disposition of records;

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
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Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	0	148,250,000	148,250,000
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	233,670,105	179,267,274	412,937,379
Total general fund	\$28,975,953	\$14,084,892	\$43,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace lines 17 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	147,762,480
State and local cybersecurity grant program	0	487,520
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	57,901,000	179,093,823
Total general fund	\$0	\$4,512,520"

Page 2, remove lines 26 through 29

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Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 7. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction.

SECTION 8. AMENDMENT. Subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, is amended and reenacted as follows:

- 2. Each departmental agency shall maintain, for at least one year, data contained in electronic mail accounts ~~and personal file storage~~, for agency heads, state officers appointed by the governor under chapter 44-02, and elected executive branch officials."

Page 3, line 27, after the period insert "The information technology department shall approve any grant application that includes the use or implementation of fiber-optic cable in the proposed service area unless fiber-optic cable currently serves the proposed service area.

SECTION 10. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS - FEDERAL CORONAVIRUS CAPITAL PROJECTS FUND - TRANSFER OF APPROPRIATION AUTHORITY - LEGISLATIVE MANAGEMENT REPORT.

- 1. Notwithstanding section 9 of this Act, on October 1, 2023, the office of management and budget shall transfer any uncommitted federal coronavirus capital projects fund appropriation authority from the information technology department to the department of career and technical education for the purpose of defraying inflationary costs of existing projects approved under the statewide area career center initiative grant program during the 2021-23 biennium for the biennium beginning July 1, 2023, and ending June 30, 2025. The appropriation authority transferred in this subsection may be spent by the department of career and technical education only if approval is received from the federal government.
- 2. If any funding in the federal coronavirus capital projects fund is available pursuant to subsection 1 of this section, the office of management and

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budget shall submit a state plan amendment to the United States Department of the Treasury to request a modification of the planned use of moneys in the federal coronavirus capital projects fund. If the federal government does not approve the state plan amendment to allow the department of career and technical education to use moneys in the federal coronavirus capital projects fund for multipurpose community facility inflationary costs, the office of management and budget shall transfer the uncommitted federal coronavirus capital projects fund appropriation authority to the information technology department for the purpose of providing broadband infrastructure grants pursuant to section 9 of this Act.

3. If the state plan amendment is approved, the department of career and technical education must distribute the funding transferred from the federal coronavirus capital projects fund to existing career academy projects proportionally based on funding allocations provided to each project during the 2021-23 biennium. If funding approved in this section is provided for a career academy project and the funding becomes uncommitted during the 2023-25 biennium, the department of career and technical education may redistribute the funding for existing projects under the program during the biennium beginning July 1, 2023, and ending June 30, 2025.
4. The department of career and technical education shall report to the legislative management during the 2023-24 interim and to the appropriations committees of the sixty-ninth legislative assembly regarding the amount of inflationary funding provided for each project and the construction status of each project.
5. The office of management and budget shall report to the legislative management regarding any appropriation authority transferred under this section."

Page 4, after line 3, insert:

"SECTION 12. EMERGENCY. Sections 9 and 10 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886	\$104,371,886	
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699	149,004,699	
Capital assets	3,443,909	3,910,571		3,910,571	3,910,571	
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678	5,582,678	
EduTech	9,691,939	10,989,458	(825,150)	10,164,308	10,164,308	
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610	6,362,610	
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892	1,207,892	
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111	8,742,111	
Broadband infrastructure		148,250,000		148,250,000	148,250,000	
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469	18,401,469	
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224	\$455,998,224	\$0

Less estimated income	233,670,105	421,675,168	(8,737,789)	412,937,379	411,937,379	1,000,000
General fund	\$28,975,953	\$49,870,408	(\$6,809,563)	\$43,060,845	\$44,060,845	(\$1,000,000)
FTE	479.00	507.00	0.00	507.00	507.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ³	Adds Funding for a Customer Relationship Management Program ⁴	Reduces Funding for the K-12 ClassLink Project ⁵	Adjusts Funding for the Health Information Network ⁶
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	\$0
Less estimated income	1,668,122	(10,418,391)	0	0	0	1,000,000
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,000,000)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

	Adjusts One-Time Funding ⁷	Adjusts One-Time Funding for IT Inflationary Increases ⁸	Total Conference Committee Changes
Salaries and wages			(\$10,766,479)
Operating expenses	(\$3,500,000)		(4,000,000)
Capital assets			
Statewide longitudinal data system	1,075,000		972,487
EduTech		(\$500,000)	(825,150)
K-12 wide area network			(822,348)
Geographic information system			(17,555)
Health information technology office			(59,877)
Broadband infrastructure			
Statewide interoperable radio network			(28,430)
Total all funds	(\$2,425,000)	(\$500,000)	(\$15,547,352)
Less estimated income	(987,520)	0	(8,737,789)
General fund	(\$1,437,480)	(\$500,000)	(\$6,809,563)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance adjustment	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The Senate provided the

same salary and health insurance adjustments as the Conference Committee.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool. The Senate also removed this funding.

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	General Fund	Other Funds	Total
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	<u>(1,469,030)</u>	<u>(7,450,404)</u>	<u>(8,919,434)</u>
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services. The Senate also reduced this funding by \$500,000 and authorized the 5 FTE positions.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs. The Senate also made this change.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$705,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund, the same as the Senate version. The House provided \$1,905,888 from the general fund for the project.

⁶ Funding for the North Dakota Health Information Network (NDHIN) is adjusted by reducing \$1 million from the general fund and adding \$1 million from the electronic health information exchange fund in anticipation of NDHIN participant fee revenue collected from hospitals and other health care providers to provide total ongoing funding of \$3 million, of which \$2 million is from the general fund and \$1 million is from the electronic health information exchange fund. The House and Senate provided \$3 million of ongoing funding from the general fund.

⁷ One-time funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

The Conference Committee did not change one-time funding items adjusted by the Senate.

⁸ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund, the same as the Senate version. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

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This amendment also:

- Removes a section that would have appropriated additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium. The Senate did not remove this section.
- Amends a section identifying \$15 million appropriated from SIF, the same as provided by the Senate. The House provided \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund, the same as provided by the Senate. The House provided \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard expansion project. This section was also added by the Senate.
- Adds a section to amend Section 5 of House Bill No. 1528, as approved by the 68th Legislative Assembly, to remove "and personal file storage," as a technical correction related to the determination necessary for final disposition of records.
- Amends a section providing an exemption for the \$45 million appropriated from the federal Coronavirus Capital Projects Fund for broadband infrastructure grants during the November 2021 special legislative session to require ITD to approve any grant application that includes the use or implementation of fiber-optic cable in the proposed service area unless fiber-optic cable currently serves the proposed service area. This section was amended by the Senate to provide an exemption for \$18 million of the \$45 million appropriation and did not include grant application requirements.
- Adds a section to require the Office of Management and Budget (OMB) to transfer any uncommitted federal Coronavirus Capital Projects Fund appropriation authority from ITD to the Department of Career and Technical Education (CTE) for the purpose of multipurpose community facility inflationary costs during the 2023-25 biennium. The funding may only be spent by CTE if the federal government approves a state plan amendment on the planned use of moneys in the fund. If the state plan amendment is not approved, OMB shall transfer the uncommitted funding to ITD for broadband infrastructure grants. The Department of Career and Technical Education is required to report to the Legislative Management on the use of this funding and OMB is required to report to the Legislative Management regarding appropriation authority transferred pursuant to this section. The Senate did not add this section.
- Adds a section to declare sections 9 and 10 are an emergency measure. The Senate did not declare an emergency.

**2023 HOUSE CONFERENCE COMMITTEE
 ROLL CALL VOTES**

BILL NO. HB 1021 as engrossed

House Government Opps. Committee

- Action Taken** **HOUSE accede to Senate Amendments**
 HOUSE accede to Senate Amendments and further amend
 SENATE recede from Senate amendments
 SENATE recede from Senate amendments and amend as follows
- Unable to agree**, recommends that the committee be discharged and a new committee be appointed

Motion Made by: Representative Mock Seconded by: Senator Davison

Representatives	4/27			Yes	No		Senators	4/27			Yes	No
<i>Chairman Kempenich</i>	x			x			Senator Davison	x			x	
Representative Meier	x			x			Senator Dever	x			x	
Representative Mock	x			x			Senator Bruckhard	x			x	
Total Rep. Vote				3	0		Total Senate Vote				3	0

Vote Count Yes: 6 No: 0 Absent: 0

House Carrier _____ Senate Carrier _____

LC Number _____ . _____ of amendment

LC Number _____ . _____ of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

Reconsideration of bill

**2023 HOUSE CONFERENCE COMMITTEE
 ROLL CALL VOTES**

BILL NO. HB 1021 as engrossed

House Government Opps. Committee

- Action Taken**
- HOUSE accede to Senate Amendments
 - HOUSE accede to Senate Amendments and further amend
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 - SENATE recede from Senate amendments and amend as follows
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Motion Made by: Senator Davison Seconded by: Representative Mock

Representatives	4/27			Yes	No	Senators	4/27			Yes	No
<i>Chairman Kempenich</i>	x			x		Senator Davison	x			x	
Representative Meier	x			x		Senator Dever	x			x	
Representative Mock	x			x		Senator Bruckhard	x			x	
Total Rep. Vote				3	0	Total Senate Vote				3	0

Vote Count Yes: 6 No: 0 Absent: 0

House Carrier Representative Mock Senate Carrier Senator Davison

LC Number 23.0250 . .02004 of amendment

LC Number 23.0250 . 05000 of engrossment

Emergency clause added or deleted

Statement of purpose of amendment

- additional language on Page 3 for Broadband storage capabilities compared to the University systems

REPORT OF CONFERENCE COMMITTEE

HB 1021, as engrossed: Your conference committee (Sens. Davison, Dever, Burckhard and Reps. Kempenich, Meier, Mock) recommends that the **SENATE RECEDE** from the Senate amendments as printed on HJ pages 1835-1838, adopt amendments as follows, and place HB 1021 on the Seventh order:

That the Senate recede from its amendments as printed on pages 1835-1838 of the House Journal and pages 1552-1555 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after the first semicolon insert, "to amend and reenact subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, relating to final disposition of records;

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	0	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>179,267,274</u>	<u>412,937,379</u>
Total general fund	\$28,975,953	\$14,084,892	\$43,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace lines 17 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	147,762,480
State and local cybersecurity grant program	0	<u>487,520</u>
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

Page 2, remove lines 26 through 29

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 7. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction.

SECTION 8. AMENDMENT. Subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, is amended and reenacted as follows:

2. Each departmental agency shall maintain, for at least one year, data contained in electronic mail accounts ~~and personal file storage~~, for agency heads, state officers appointed by the governor under chapter 44-02, and elected executive branch officials."

Page 3, line 27, after the period insert "The information technology department shall approve any grant application that includes the use or implementation of fiber-optic cable in the proposed service area unless fiber-optic cable currently serves the proposed service area.

SECTION 10. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS - FEDERAL CORONAVIRUS CAPITAL PROJECTS FUND - TRANSFER OF APPROPRIATION AUTHORITY - LEGISLATIVE MANAGEMENT REPORT.

1. Notwithstanding section 9 of this Act, on October 1, 2023, the office of management and budget shall transfer any uncommitted federal coronavirus capital projects fund appropriation authority from the information technology department to the department of career and technical education for the purpose of defraying inflationary costs of existing projects approved under the statewide area career center initiative grant program during the 2021-23 biennium for the biennium beginning July 1, 2023, and ending June 30, 2025. The appropriation authority transferred in this subsection may be spent by the department of career and technical education only if approval is received from the federal government.
2. If any funding in the federal coronavirus capital projects fund is available pursuant to subsection 1 of this section, the office of management and budget shall submit a state plan amendment to the United States Department of the Treasury to request a modification of the planned use of moneys in the federal coronavirus capital projects fund. If the federal government does not approve the state plan amendment to allow the department of career and technical education to use moneys in the

Insert LC: 23.0250.02005
 House Carrier: Mock
 Senate Carrier: Davison

federal coronavirus capital projects fund for multipurpose community facility inflationary costs, the office of management and budget shall transfer the uncommitted federal coronavirus capital projects fund appropriation authority to the information technology department for the purpose of providing broadband infrastructure grants pursuant to section 9 of this Act.

3. If the state plan amendment is approved, the department of career and technical education must distribute the funding transferred from the federal coronavirus capital projects fund to existing career academy projects proportionally based on funding allocations provided to each project during the 2021-23 biennium. If funding approved in this section is provided for a career academy project and the funding becomes uncommitted during the 2023-25 biennium, the department of career and technical education may redistribute the funding for existing projects under the program during the biennium beginning July 1, 2023, and ending June 30, 2025.
4. The department of career and technical education shall report to the legislative management during the 2023-24 interim and to the appropriations committees of the sixty-ninth legislative assembly regarding the amount of inflationary funding provided for each project and the construction status of each project.
5. The office of management and budget shall report to the legislative management regarding any appropriation authority transferred under this section."

Page 4, after line 3, insert:

"SECTION 12. EMERGENCY. Sections 9 and 10 of this Act are declared to be an emergency measure."

ReNUMBER accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886	\$104,371,886	
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699	149,004,699	
Capital assets	3,443,909	3,910,571		3,910,571	3,910,571	
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678	5,582,678	
EduTech	9,691,939	10,989,458	(825,150)	10,164,308	10,164,308	
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610	6,362,610	
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892	1,207,892	
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111	8,742,111	
Broadband infrastructure		148,250,000		148,250,000	148,250,000	
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469	18,401,469	
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224	\$455,998,224	\$0
Less estimated income	233,670,105	421,675,168	(8,737,789)	412,937,379	411,937,379	1,000,000
General fund	\$28,975,953	\$49,870,408	(\$6,809,563)	\$43,060,845	\$44,060,845	(\$1,000,000)
FTE	479.00	507.00	0.00	507.00	507.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ²	Adds Funding for a Customer Relationship Management Program ²	Reduces Funding for the K-12 ClassLink Project ²	Adjusts Funding for the Health Information Network ²
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	\$0
Less estimated income	1,668,122	(10,418,391)	0	0	0	1,000,000
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,000,000)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

	Adjusts One-Time Funding ²	Adjusts One-Time Funding for IT Inflationary Increases ³	Total Conference Committee Changes
Salaries and wages			(\$10,766,479)
Operating expenses		(\$3,500,000)	(4,000,000)
Capital assets			
Statewide longitudinal data system	1,075,000		972,487
EduTech		(\$500,000)	(825,150)
K-12 wide area network			(822,348)
Geographic information system			(17,555)
Health information technology office			(59,877)
Broadband infrastructure			
Statewide interoperable radio network			(28,430)
Total all funds	(\$2,425,000)	(\$500,000)	(\$15,547,352)
Less estimated income	(987,520)	0	(8,737,789)
General fund	(\$1,437,480)	(\$500,000)	(\$6,809,563)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance adjustment	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The Senate provided the same salary and health insurance adjustments as the Conference Committee.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool. The Senate also removed this funding.

Insert LC: 23.0250.02005
 House Carrier: Mock
 Senate Carrier: Davison

	General Fund	Other Funds	Total
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	(1,469,030)	(7,450,404)	(8,919,434)
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services. The Senate also reduced this funding by \$500,000 and authorized the 5 FTE positions.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs. The Senate also made this change.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$705,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund, the same as the Senate version. The House provided \$1,905,888 from the general fund for the project.

⁶ Funding for the North Dakota Health Information Network (NDHIN) is adjusted by reducing \$1 million from the general fund and adding \$1 million from the electronic health information exchange fund in anticipation of NDHIN participant fee revenue collected from hospitals and other health care providers to provide total ongoing funding of \$3 million, of which \$2 million is from the general fund and \$1 million is from the electronic health information exchange fund. The House and Senate provided \$3 million of ongoing funding from the general fund.

⁷ One-time funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	487,520	(487,520)	0
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

The Conference Committee did not change one-time funding items adjusted by the Senate.

⁸ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund, the same as the Senate version. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Removes a section that would have appropriated additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium. The Senate did not remove this section.
- Amends a section identifying \$15 million appropriated from SIIF, the same as provided by the Senate. The House provided \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund, the same as provided by the Senate. The House provided \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard expansion project. This section was also added by the Senate.
- Adds a section to amend Section 5 of House Bill No. 1528, as approved by the 68th Legislative Assembly, to remove "and personal file storage," as a technical correction related to the determination necessary for final disposition of records.
- Amends a section providing an exemption for the \$45 million appropriated from the federal Coronavirus Capital Projects Fund for broadband infrastructure grants during the November 2021 special legislative session to require ITD to approve any grant application that includes the use or implementation of fiber-optic cable in the proposed service area unless fiber-optic cable currently serves the proposed service area. This section was amended by the Senate to provide an exemption for \$18 million of the \$45 million appropriation and did not include grant application requirements.
- Adds a section to require the Office of Management and Budget (OMB) to transfer any uncommitted federal Coronavirus Capital Projects Fund appropriation authority from ITD to the Department of Career and Technical Education (CTE) for the purpose of multipurpose community facility inflationary costs during the 2023-25 biennium. The funding may only be spent by CTE if the federal government approves a state plan amendment on the planned use of moneys in the fund. If the state plan amendment is not approved, OMB shall transfer the uncommitted funding to ITD for broadband infrastructure grants. The Department of Career and Technical Education is required to report to the Legislative Management on the use of this funding and OMB is required to report to the Legislative Management regarding appropriation authority transferred pursuant to this section. The Senate did not add this section.
- Adds a section to declare sections 9 and 10 are an emergency measure. The Senate did not declare an emergency.

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

TESTIMONY

HB 1021

NORTH
Dakota | Information Technology
Be Legendary.™

House Appropriations
Government Operations Division

January 09, 2023

Brynhild Haugland Room



INTRODUCTIONS



Greg Hoffman
Deputy Chief Information Officer



Evonne Amundson
Chief Customer Success Officer



Ravi Krishnan
Chief Data Officer



Craig Felchle
Chief Technology Officer



Shelly Miller
Operations Director



Michael Gregg
Chief Information Security Officer

NORTH DAKOTA INFORMATION TECHNOLOGY

- NDCC Chapter 54-59
 - Information Technology
 - Statewide Longitudinal Data System (SLDS)
 - Health IT
 - State Information Technology Advisory Committee (SITAC)
- NDCC Chapter 54-59-1
 - Cybersecurity Incident Reporting
- NDCC Chapter 54-46
 - Records Management
- NDCC Chapter 37-17.3-02
 - Establishes Statewide Interoperable Radio Network (SIRN)



WHO WE ARE

479

Full-time Team Members

5

Temporary Team Members

Up to 700

Contractors

WHAT WE'RE ABOUT

Mission: Efficiently empower citizens with trusted information

Vision: How might we provide world class technology & services?

Values: Growth Mindset, Humility, Courage, Curiosity, Citizen Focus, Work as One, Make a Difference, Leadership Everywhere, Gratitude

Goals/Objectives:

Deploy a world class Government experience

Secure all government held data in North Dakota

Deliver the most efficient government services in America

WHO WE SERVE

All branches of Government

Assorted technology needs of Legislative, Judicial, Executive, Higher Education, K12, Cities, Counties – equaling over 600 independent entities.

All Citizens / Residents

Whether directly or indirectly, all citizens of North Dakota are impacted by NDIIT services in operational technology, broadband, cyber security, education, etc.

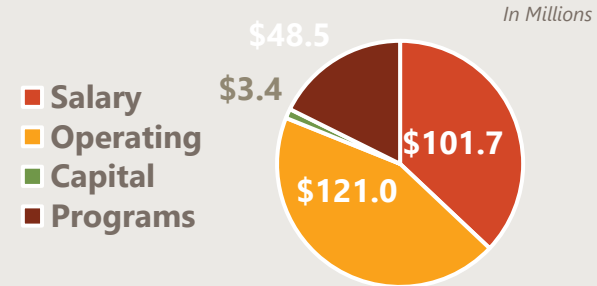
HOW WE DO IT

Total Agency Operations Budget: \$275M

- General: \$29M
- Special: \$232M
- Federal: \$14M

Projects (Managed)

- \$488M



WHAT WE'RE PROUD OF – Last 3 Years

252,000

Endpoints daily
on NDIR
networks

**Only state in US with Comp
& Cyber Sci K12 Standards**

North Dakota sets the
standard in computer/Cyber
science education

100%

of citizen's gov
data
dependent on
NDIT

**Only state with whole of
Government Cyber Defense**

North Dakota is 10+ years
ahead of every other state in
Cyber defense

3000+

Applications
supported

17 National Awards

Recognition competing against
public and private sector
competitors in innovation,
vision, and delivery

\$498M

WHAT WE DO

End to End Technology Services

Handling all technology from
Flintstones to Jetsons.

Cyber

Defending the data of all
branches of government
and all of their customers.

STAGEnet

Network backbone for all
governmental entities in the
state.

PK-20W

Every student, every school,
computer and Cyber science
educated – kindergarten
through PHD.

Education

Improve student and teacher
outcomes in every North Dakota
K12 school using SLDS and
Learning Information Systems.

Program & Portfolios

Managing hundreds of
millions of dollars of IT
projects across government.

HOW WE MEASURE SUCCESS

Customer

- Customer success integrated
- Just in time surveys (micro)
- Macro annual surveys (value and satisfaction)
- National benchmarks
- Service gap scores

Financial

- Cost per unit of service over time
- Interstate rate comparisons
- Continuous rate studies via legislature (4 in 5 sessions)
- Spending to revenue

People

- Gallup surveys
- Salary comparatives
- Knowledge debt/ education
- Objectives and key results

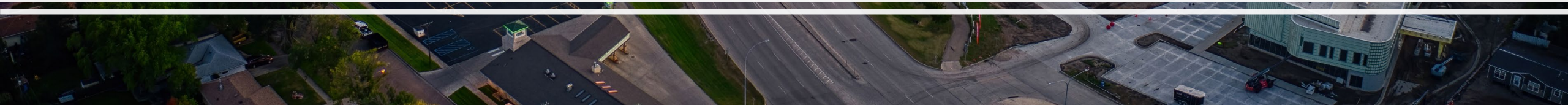
Process

- Mean time to resolution
- Run, Grow, Transform
- Process maturity
- Technical debt
- Risk Management
- Project Success Rates

Empower People, Improve Lives and Inspire Success



Current Biennium Overview



CHALLENGES AND OPPORTUNITIES

Continue to Increase, Enhance and Mature



Communication



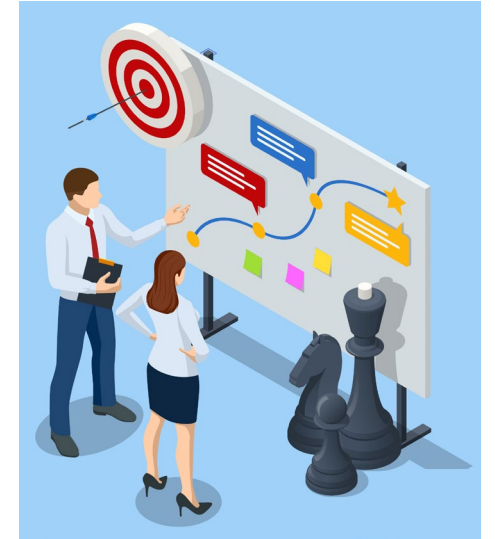
Collaboration



Transparency

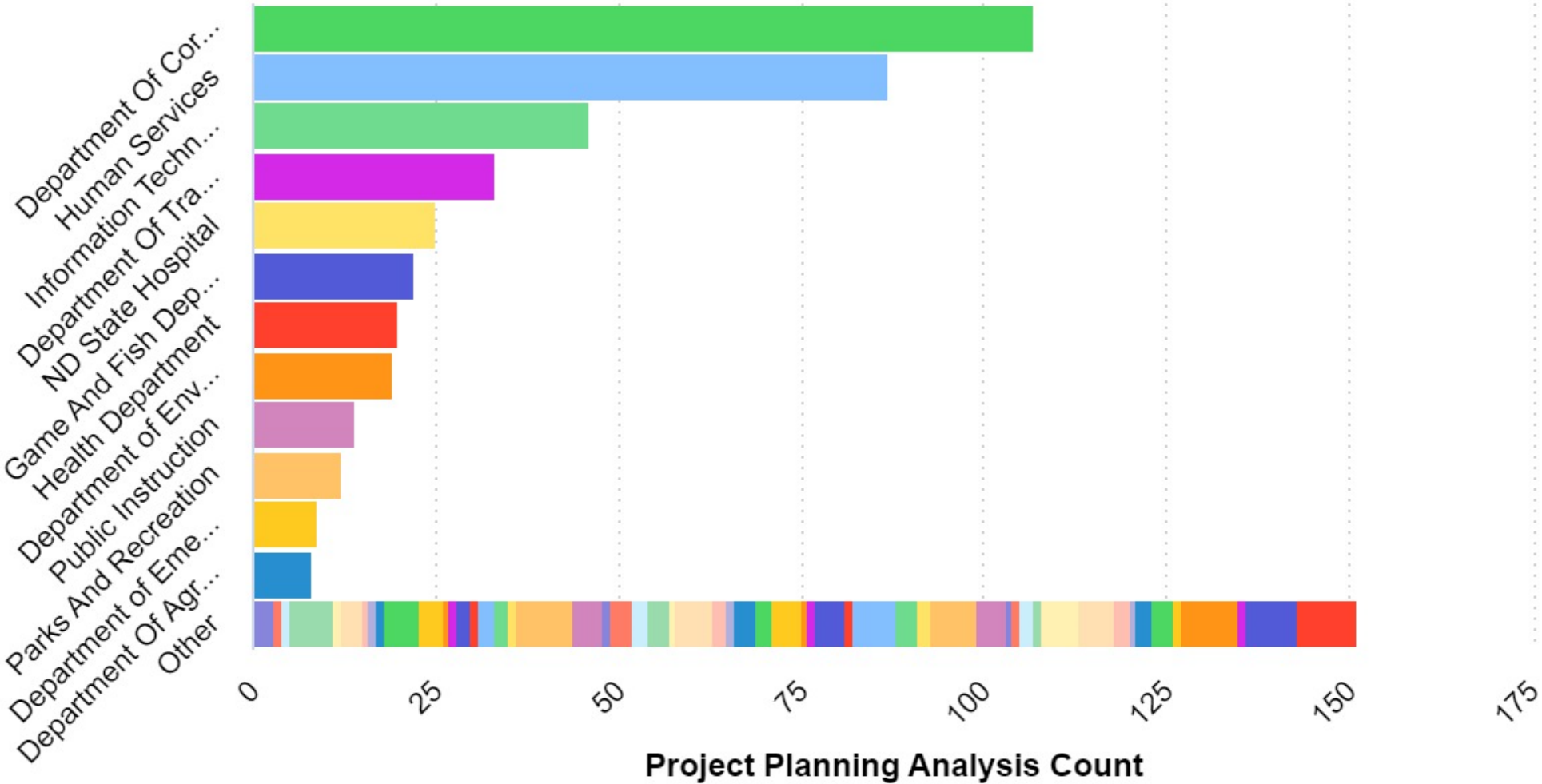


Productivity



IT Planning & Strategy

AGENCIES SUPPORTED BY INITIATIVE INTAKE



HOW COULD THESE RESULTS BE USED?



Perhaps certain curriculum decisions are associated with higher educational outcomes in foster care student. These invaluable insights could be shared to help school staff more effectively assist students in need of support.

This is not limited to only Foster Care data! The more data that is joined, the more insights can be discovered!

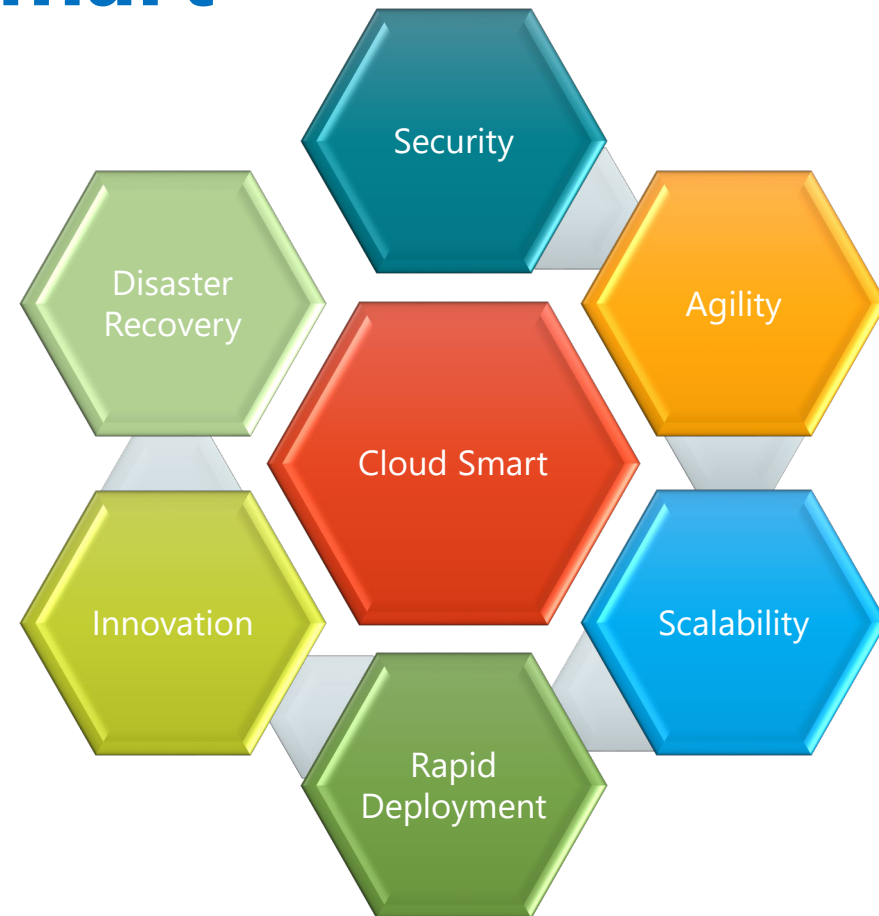
Early warning information could be provided by the SLDS to schools and districts with a more complete picture of the stressors that may affect a student's ability to thrive.



CHALLENGES AND OPPORTUNITIES

Cloud Smart

- 250+ Workloads in the cloud across 4 regions
- Petabytes of total data across all solutions
- Over 50% Growth over 2 years
- Agility and Scalability



CHALLENGES AND OPPORTUNITIES

Automation

- NDIT is up to 6 million minutes of Statewide effort/savings per year with automations.
- Efficiency/Quality/Consistency/Security
- Enabled VPN to support the Pandemic
- Provisioning Cloud Backups
- HHS Robotic Process Automation
- 5000 minutes saved for HHS myAvatar
- 2000 minutes saved Processing Home and Community Based Services Overtime Payments

Since Inception (2019)



Last 12 Months



CHALLENGES AND OPPORTUNITIES

95%
Satisfaction

86%
NPS

2,145
Weekly
Incidents

1,150
Weekly Service
Catalog Tasks

90%
Successful
SLA

19 sec
Average
Wait Time

Call Acceptance



Call acceptance rate 94.7%

CHALLENGES AND OPPORTUNITIES

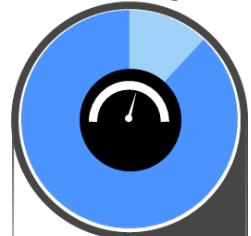
Breach Impact:

1. Loss of citizen trust
2. Cost to protect
3. Legal / regulatory fines
4. Critical infrastructure outage



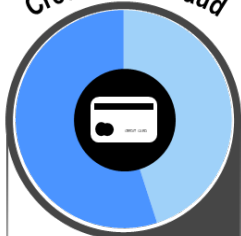
Threats

Phishing



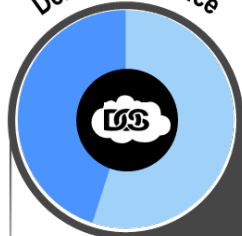
~80% of all inbound email volume is SPAM or phishing

Credit Card Fraud



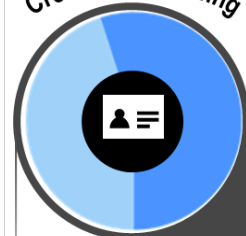
Multiple agencies have been victim of credit card stuffing attempts

Denial of Service



DDOS attacks are up 341% globally since start of pandemic³

Credit Card Stuffing



Dark web monitoring detected over 5,000 total leaks of state employees in 2021

Since 2020 cyber-attacks have increased:

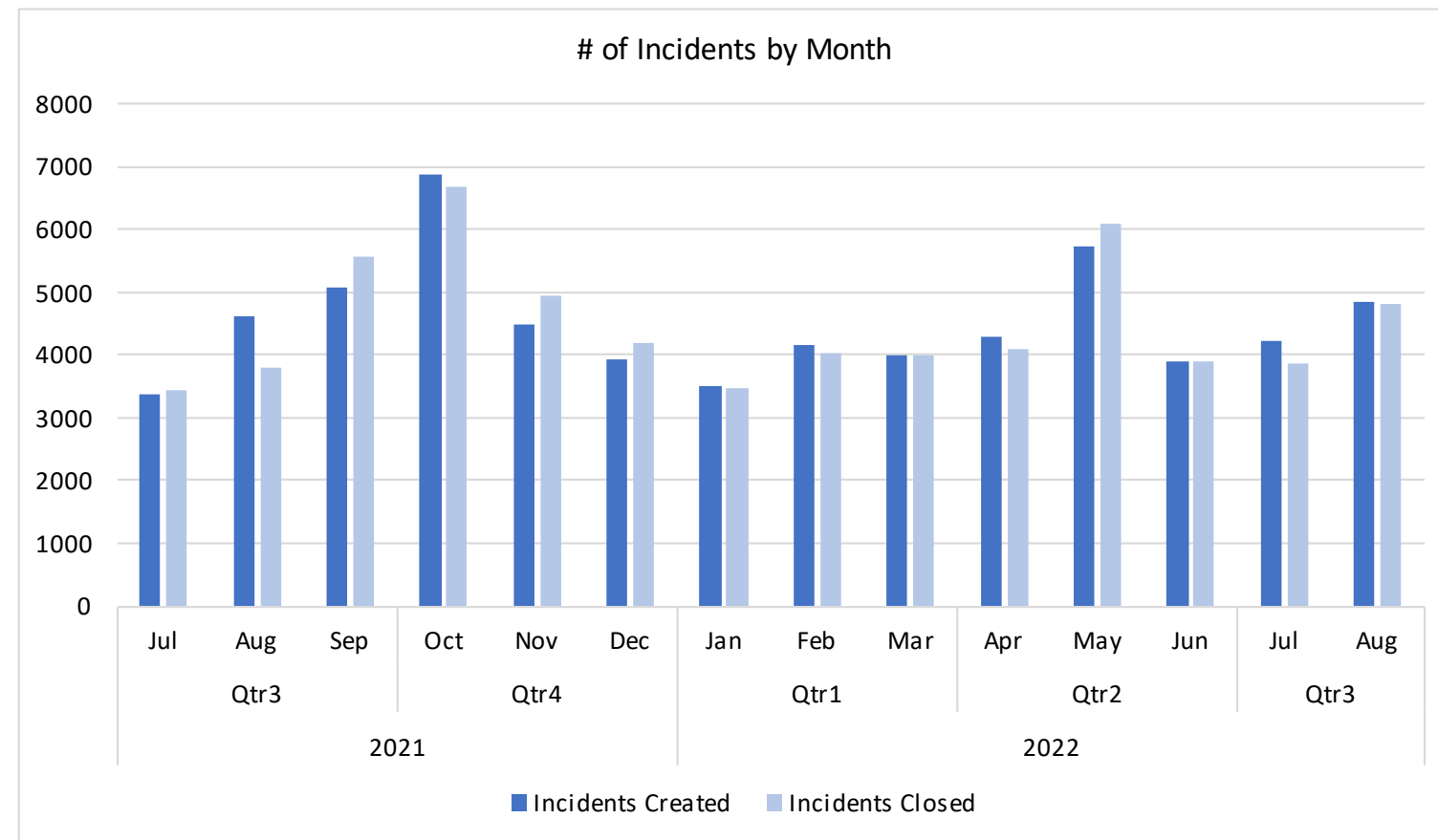
1. Education/Research sector ↑ 75%
2. Healthcare sector ↑ 71%
3. ISP/MSP up by ↑ 67%
4. Communications ↑ 51%
5. Government / Military sector up by ↑ 47%

We protect:

- Legislative
- Executive
- Judicial
- K12
- Higher Ed
- Cities
- Counties

CYBER INCIDENTS AND CAPABILITIES OVERVIEW 2021-2022

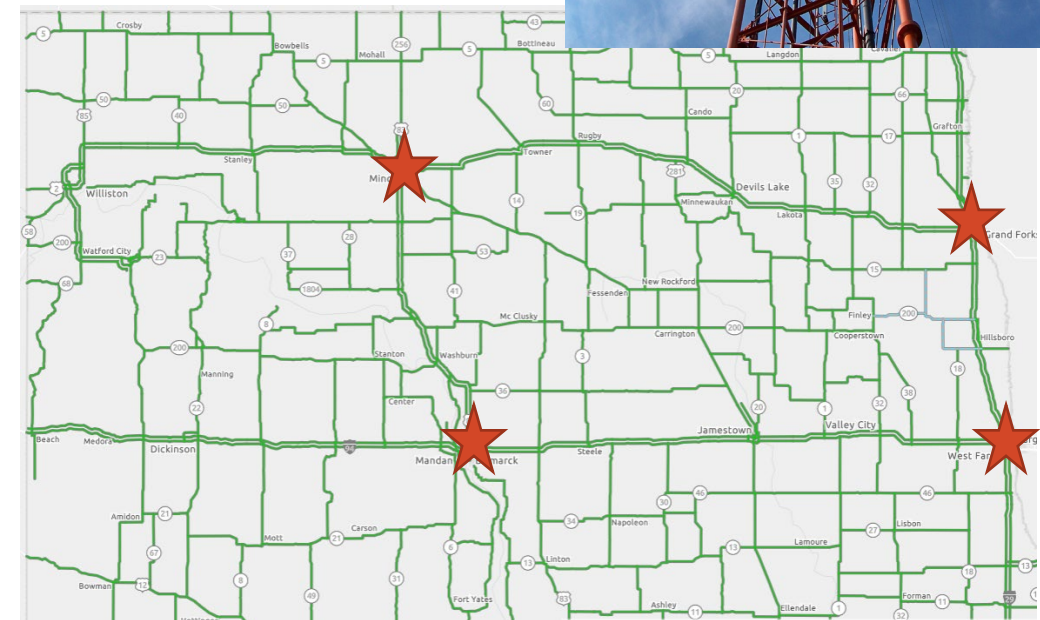
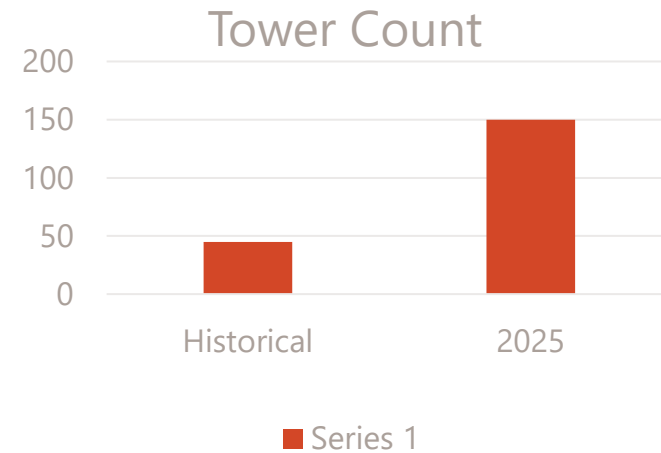
- The North Dakota Cyber Team:
 - Defending 252,000+ endpoints every day
 - Detecting / preventing over 4.5 billion threats on STAGEnet per year
 - Handling more than 95% of these threats via automation
 - Performing tasks with ½ the staff of a similar sized Fortune 30 company
- Cyber Madness - Adopted middle and high school state championships as a cyber security sport



CHALLENGES AND OPPORTUNITIES

SIRN- Onsite Facility Maintenance

- Tower Count Increasing from ~45 to ~150
- 1 additional technician per region of the state to support tower growth
- Televate (2016) recommended 30+ people for Field Maintenance
 - Today – Mix of Motorola and Existing Resources
 - Requesting 4 dedicated positions
 - ~35 sites per FTE
 - 3-4 hours from all tower sites for emergency support



EDUTECH

- **PowerSchool Support**

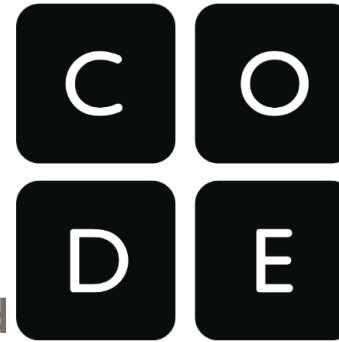
- Support/Training for 200+ PowerSchool Sites

- **PK-20W – Every Student, Every School, Cyber Educated**

- Public and Private Partnerships
- Cyber.org - First Certified State Training Partner
- Code.org training partner
- IgniteND – June 2022
 - Participation has doubled to 250 teachers
- Outreach Support to 13,000 participants for 40,500 person-hours of training impact

- **Statewide Computer Science Plan**

- Code.org
- ~6,800 Students Attending CS/Cyber Education Classes
- 164 Schools Offering Classes



State policy should provide clarity, school and state capacity, leadership, sustainability of computer science initiatives, and promote access to and equity within rigorous and engaging computer science courses.

Regional Comparison of Computer Science Education Policy Adoption

POLICY	ND	MT	SD	MN
State CS Plan	In progress			
K-12 CS Standards	✓	✓		
Funding for Teacher PD		\$32K		
Teacher Certification	✓	✓	✓	
Preservice Programs		✓		
State CS Supervisor				✓
All High Schools Offer				
Graduation Credit	✓	✓	✓	✓
Higher Ed Admission				

EDUTECH

- **North Dakota Citizen Skills for All**
 - Cisco Networking Academy
 - Free, Quality, Online-Learning aligned to Industry Jobs
 - Networking
 - CyberSecurity
 - Python Programming
- **Consolidated Microsoft Licensing**
 - Lowers Cost for Schools
 - Common Infrastructure/Identities
 - Improves Service Awareness, Support, and Training
- **Cyber Madness**
 - High School Competition – February 2022
 - Open to all Public, Private, Tribal, and Home School ND Students
 - Middle-School Competition – November 2022
 - 36 Teams

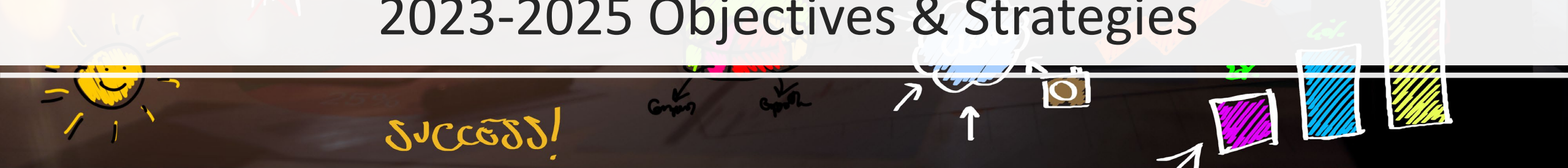




impossible

2023-2025 Objectives & Strategies

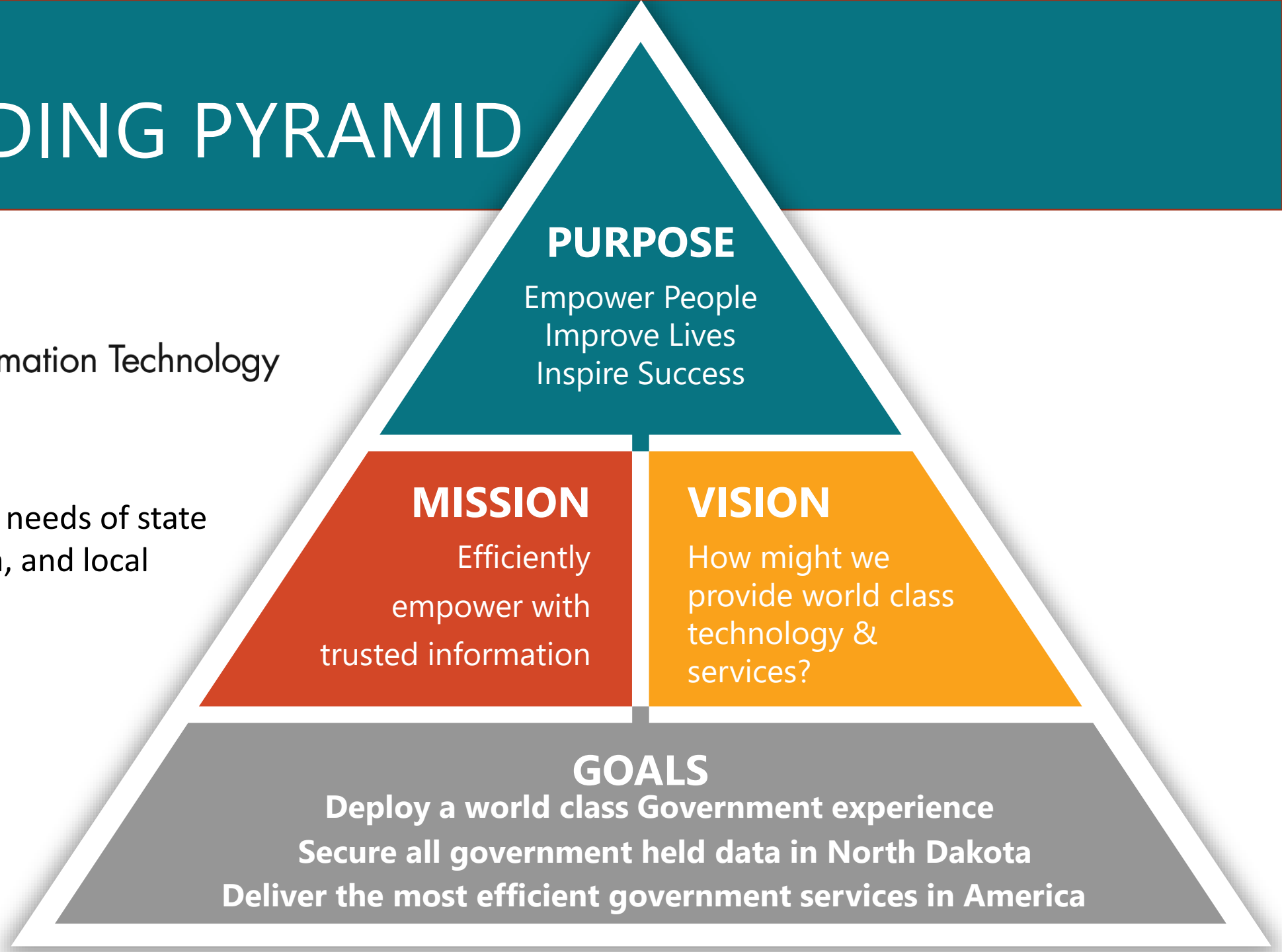
success!



NDIT GUIDING PYRAMID



Serving the technology needs of state government, education, and local communities



PURPOSE

- Empower People
- Improve Lives
- Inspire Success

MISSION

- Efficiently empower with trusted information

VISION

- How might we provide world class technology & services?

GOALS

- Deploy a world class Government experience
- Secure all government held data in North Dakota
- Deliver the most efficient government services in America

2023-2025 OBJECTIVES & STRATEGIES



Closing
Workforce
Gaps



Enable
Decision
Making



Managing Risk



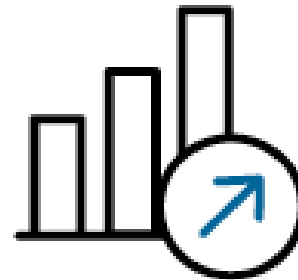
Citizen and
Business
Engagement



CLOSING WORKFORCE GAPS



THE WORK WE DO



Run

- **Mandate: Maintain current business capabilities**
- **Operational roles**

Grow

- **Mandate: Expand existing business capabilities**
- **Enhancing roles**

Transform

- **Mandate: Drive new business capabilities**
- **Innovation roles**

WHO'S ON DECK



Building the Bench:

- Supports cross-training
- Reduces single point of failure
- Promotes succession planning
- Fights job fatigue and burnout
- Increases job satisfaction

THE SHIFT: WHAT TALENT WANTS



Job seekers want a “complete” package that “aligns with their personal values, redefines what job security means, prioritizes their well-being and encourages flexibility.”

Choice

Opportunity

Well-Being

Purpose

NDIT RETIREMENT DATA



Years to meet Rule of Eligibility	Total Employees			Management			Non-management		
	Management to FTE Ratio: .093								
	# of FTEs	% of Total FTEs	Cumulative %	# of FTEs	% of Total FTEs	Cumulative %	# of FTEs	% of Total FTEs	Cumulative %
Currently Eligible	35	8.01%	8.01%	2	0.46%	0.46%	33	7.55%	8.33%
0-3 years	31	7.09%	15.10%	5	1.14%	1.60%	26	5.95%	13.50%
3.1 - 5 years	32	7.32%	22.42%	1	0.23%	1.83%	31	7.09%	20.59%
5.1 - 10 years	63	14.42%	36.84%	10	2.29%	4.12%	53	12.13%	32.72%
10.1 - 15 years	83	18.99%	55.83%	11	2.52%	6.64%	72	16.48%	49.20%
15.1 - 20 years	69	15.79%	71.62%	9	2.06%	8.70%	60	13.73%	62.93%
20.1 - 25 years	62	14.19%	85.81%	9	2.06%	10.76%	53	12.13%	75.06%
25+ years	62	14.19%	100.00%	3	0.69%	11.44%	59	13.50%	88.56%
Total	437	100.00%		50	11.44%		387	88.56%	

*Management includes all people managers

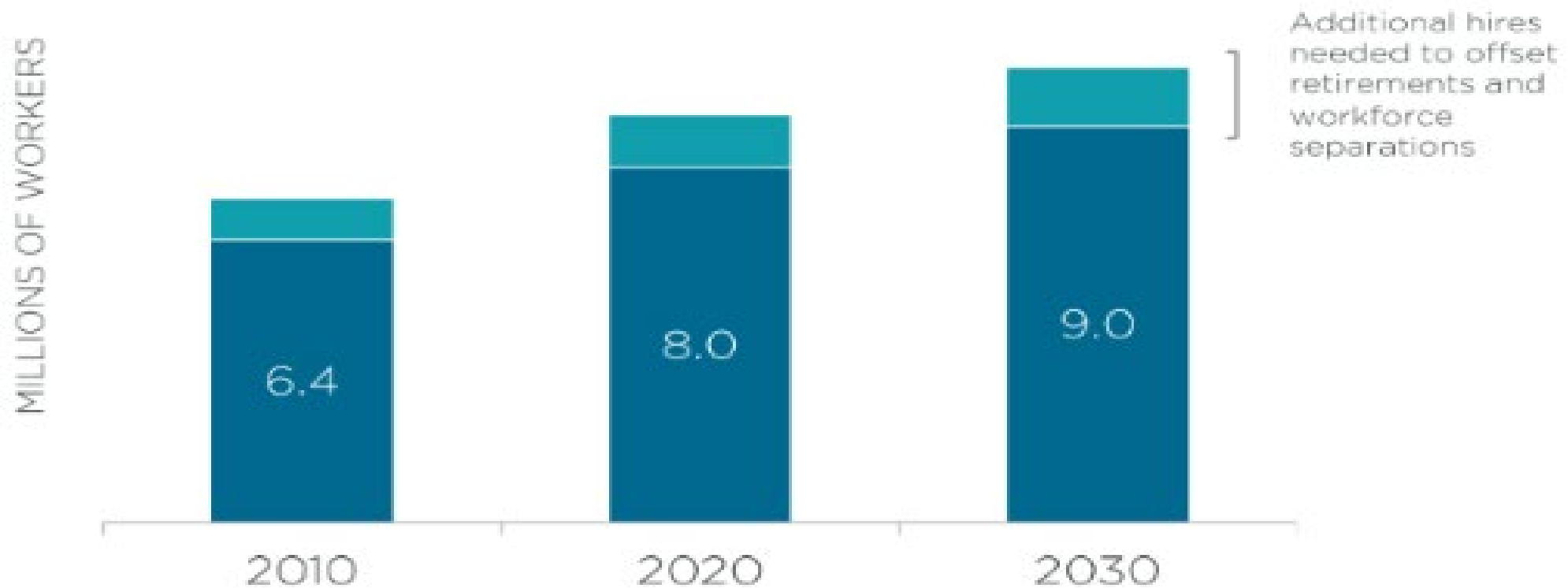
*Data as of 7/6/2022

TECHNOLOGY WORKFORCE

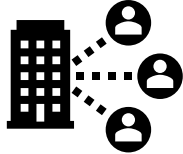


Tech Occupation Employment Outlook

Workforce need = annual replacement rate + growth rate



WORKFORCE DATA



Competition

- Our competition is primarily the private sector across the nation as IT professionals have historically been able to work from anywhere.



Recruitment

- Our applicant pools have increased slightly with LinkedIn Recruiter and other online partners.



Retention

- We are becoming training grounds for private sector companies. We are losing staff to salaries 30-100% more than we can pay. Average 2021 IT salary: \$104,566.



Retirement Stats

- Within the next five years, NDIR risks losing approximately 23% of our staff to retirement.

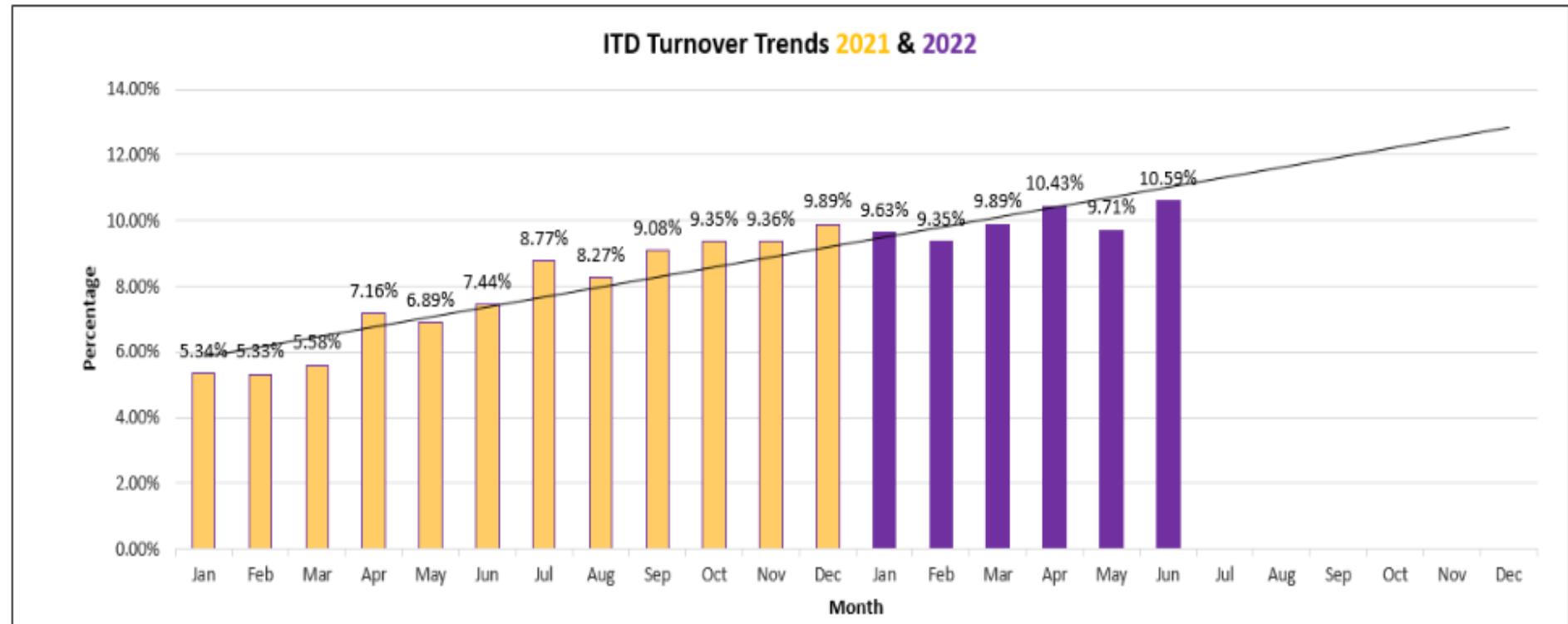
Industry Outlook: The US Bureau of Labor Statistics forecasts a 10.8% increase in overall employment within the year. The need for knowledgeable IT employees is at an all-time high, highlighting the importance of clean and effective IT staffing and IT recruiting processes. Tech unemployment remains low at 2.1%. Wages for the tech workforce have grown faster than the national average.

WORKFORCE COMPETITION



2022
NDIT's
Average
Salary
\$80,401

2021
Average
Tech Salary
\$104,566



EFFECTS OF TURNOVER



Unable to provide timely support and services.

Increased staff stress and burnout.

Longer customer wait times.

Delay in remediating critical security vulnerabilities.

Cost of turnover



\$60K

per team member

Figured at 6 to 9 months of an average tech salary.

- Remaining staff feel overworked & stressed potentially leading to additional turnover.
- Loss of IT knowledge plus time to get a new team member up to speed.
- Direct costs to recruiting, lost productivity, opportunity costs and cultural impacts.



ENABLE DECISION MAKING



ENABLE DECISION MAKING



Visibility

- Projects, Programs and Portfolio management
- Program & project reviews
- Benefit realization
- Reporting

Alignment

- Fully integrated with the strategic planning process
- Identify enterprise-wide opportunities
- Aligning like work

Enterprise Portfolio Management

Efficiency

- Role-based demand management
- Capacity management
- Consistent/standard processes
- Change management

Governance

- Steering committee providing oversight and guidance
- Centralized oversight and prioritization
- Informed decision making
- Risk management

DATA GOVERNANCE



Data Governance is the specification of **decision rights** and an **accountability framework** to ensure the appropriate behavior in the valuation, creation, consumption and control of data and analytics.

Technical

- Manage the **availability** and usability of data in enterprise systems
- Focus on **security** processes to manage and protect data, and mitigate vulnerabilities

Organizational

- Build **data literacy** to empower Team ND to use data efficiently
- Exercise **control over data** sets, create definitions; determine retention and lifecycle policies

Business

- Respond to threats from changing tech and the **regulatory** landscape
- Prevent **misallocation of scarce resources** to initiatives that do not conform to data policies

While we continue to make strides, the volume of work needed to implement data governance processes across all agencies far exceeds our current capacity to support.



MANAGING RISK



MANAGING RISK



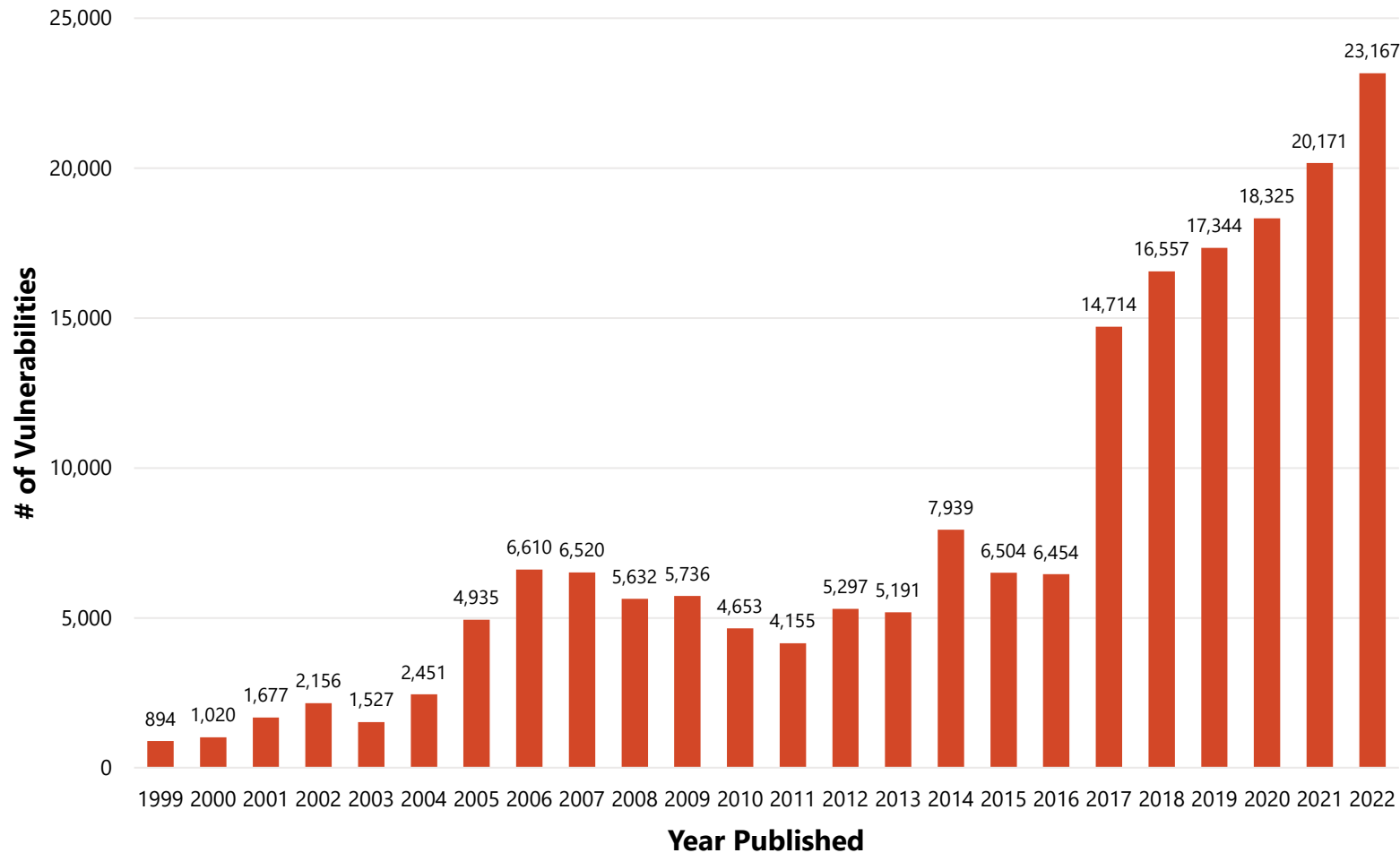
- We are all on STAGEnet, and vulnerabilities impact all of us.



THREAT LANDSCAPE – A GLIMPSE



Published Vulnerabilities by Year



<https://www.cvedetails.com/browse-by-date.php>

Rapid 7 2021 Vulnerability Intelligence Report

12 days

Time to Known
Exploitation (TTKE)

50%

Vulnerabilities exploited
within 7 days of public
disclosure

20

vulnerabilities exploited
as zero-days
(no patch available)

33

Widespread threats
(broad, opportunistic
exploitation)

CrowdStrike 2022 Global Threat Report

82%

Increase in ransomware-
related data leaks

1h 38m

Breakout time of eCrime
adversaries

62%

Detections were
malware-free ("living off
the land" techniques)

45%

Increase in interactive
intrusion campaigns

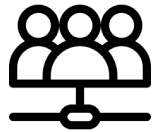
RISK REMEDIATION - WHAT



Problem – Amount of Work

Problem – Complexity of Work

Server/Workstation
Technology Team



Application Data Team



~34,000 New
Vulnerabilities Each Month



~25,000 Vulnerabilities
That Are Backlogged

<CODE/>

~182,000 Vulnerabilities
Are Backlogged



Reliance On
External Tools



7.5 Years Worth of Work
at Current Capacity Rate



25 Years Worth of Work at
Current Capacity Rate

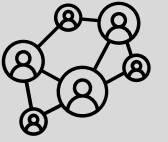





Citizen and Business Engagement



CITIZEN AND BUSINESS ENGAGEMENT

A screenshot of a website displayed on a monitor. The website features the North Dakota logo and slogan 'Be Legendary.' in the top left, and a 'LOGIN' button with a user icon in the top right. The main content area is split into two columns: a large landscape image of a sunset over a river on the left, and a red box on the right containing the heading 'ND | GATEWAY' and two paragraphs of text. Below this, there are two smaller sections: 'FOR INDIVIDUALS' with a photo of a family and the text 'FUTURE MENT', and 'FOR BUSINESSES' with a photo of a person using a handheld device.

NORTH
Dakota Be Legendary.™

LOGIN 

ND | GATEWAY

One login provides a more secure and private experience during online interactions with the State of North Dakota.

If you have an ND Login, use your existing username and password.

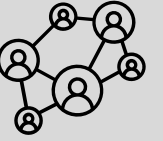
FOR INDIVIDUALS

FUTURE MENT

FOR BUSINESSES

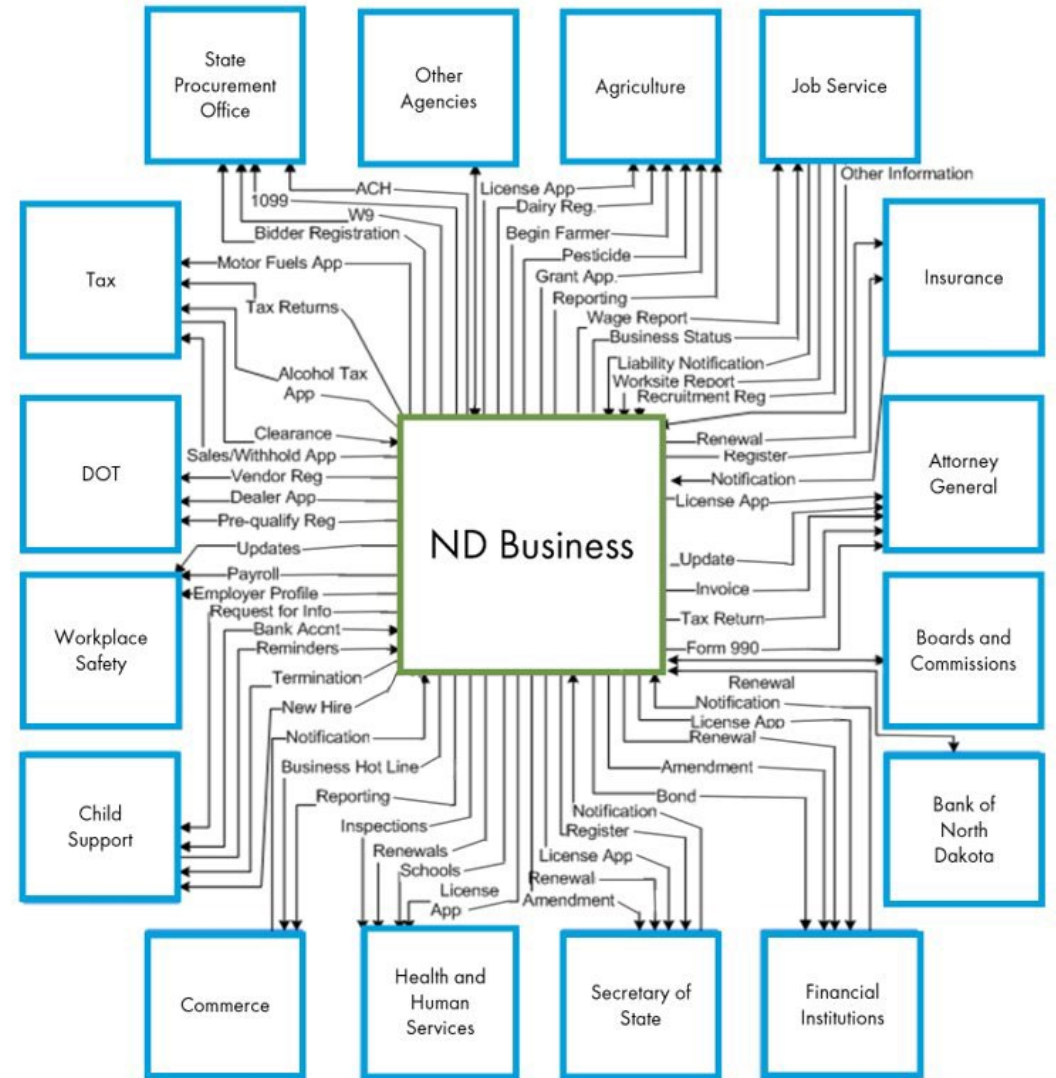
LG

CITIZEN AND BUSINESS ENGAGEMENT

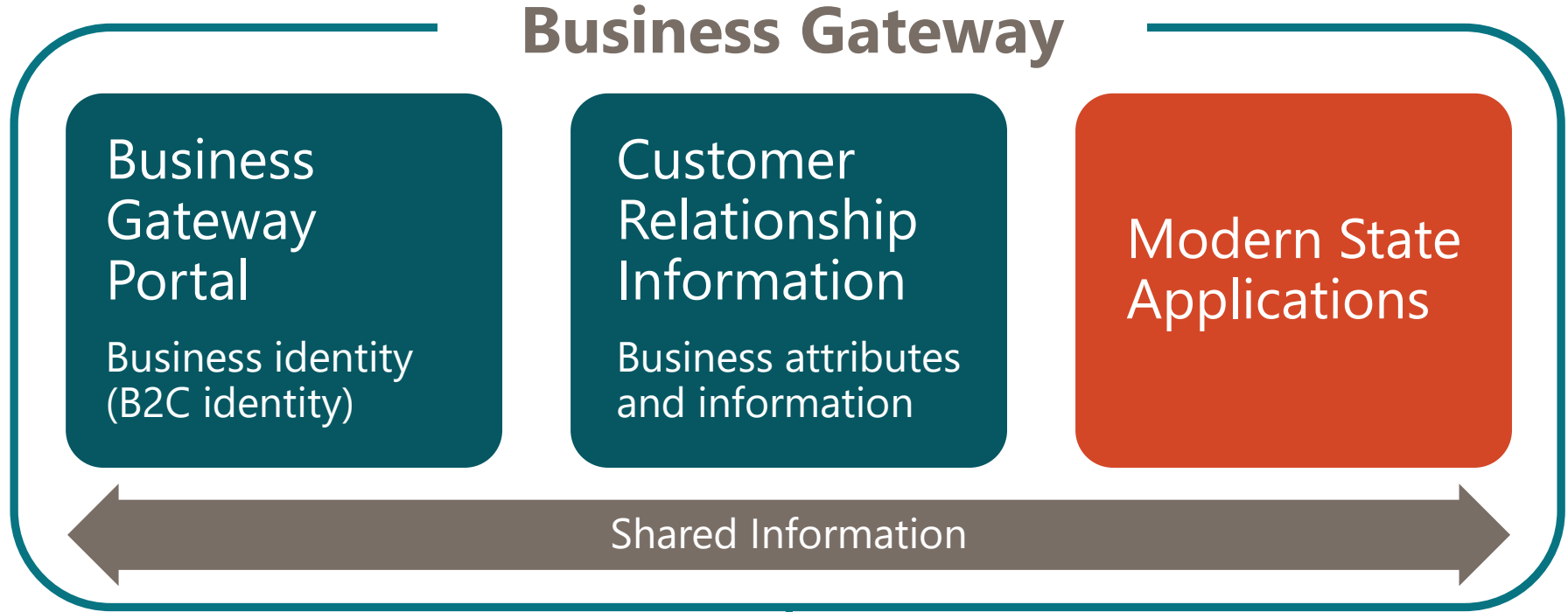
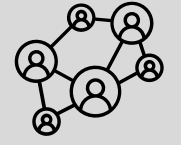


CURRENT STATE

Businesses engagement with state agencies is confusing and difficult.

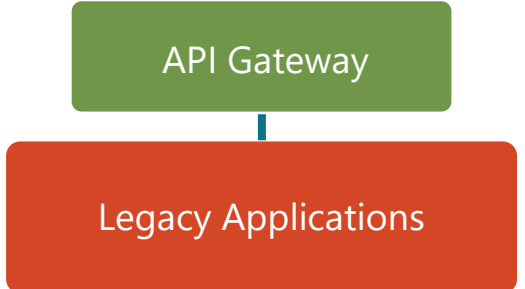


CITIZEN AND BUSINESS ENGAGEMENT



Business/Citizen User

FUTURE STATE





Budget Breakdown



BUDGET APPROPRIATION



NDIT 2021-2023 Total Budget Appropriation

Program	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	434.0	\$ 14,680,713	\$ 204,573,437	\$ 7,012,500	\$ 226,266,650
Public Safety - (E911/SIRN)	1.0	1,858,240	12,335,556	-	14,193,796
K-12 Network	4.0	4,589,718	90,000	-	4,679,718
Geographic Information System	1.0	1,036,127	-	65,679	1,101,806
Statewide Longitudinal Data System	7.0	3,986,278	-	500,000	4,486,278
EduTech	28.0	2,824,877	6,367,062	500,000	9,691,939
Health Information Technology	4.0	-	8,725,871	6,000,000	14,725,871
Total	479.0	\$ 28,975,953	\$ 232,091,926	\$ 14,078,179	\$ 275,146,058

BASE BUDGET



NDIT 2021-2023 Legislative Base Budget

Program	FTE Chg	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	434.0	\$ 14,680,713	\$ 204,573,436	\$ 512,500	\$ 219,766,649
Public Safety - (E911/SIRN)	1.0	1,858,240	12,335,556	-	14,193,796
K-12 Network	4.0	4,589,718	90,000	-	4,679,718
Geographic Information System	1.0	1,036,127	-	65,679	1,101,806
Statewide Longitudinal Data System	7.0	3,986,278	-	500,000	4,486,278
EduTech	28.0	2,824,877	6,367,063	500,000	9,691,940
Health Information Technology	4.0	-	2,725,871	6,000,000	8,725,871
Total	479.0	\$ 28,975,953	\$ 226,091,926	\$ 7,578,179	\$ 262,646,058

OPTIONAL REQUESTS



NDIT 2023-25 Budget Request - Optional Requests by Program

Program	FTE	General Funds	FTE	Special Funds	Federal Funds	One-Time SIIF Funding	Total
NDIT Operations	19.0	11,589,661	22.0	13,054,844	-	34,351,650	58,996,155
Public Safety - (E911/SIRN)		-		4,244,380	-	-	4,244,380
K-12 Network		2,028,460		-	-	-	2,028,460
Geographic Information System		28,790		-	-	-	28,790
Statewide Longitudinal Data System		3,154,103		-	-	-	3,154,103
EduTech		285,354		282,532	-	-	567,886
Health Information Technology		3,000,000		3,093,744	(6,000,000)	-	93,744
ARPA / IIJA Programs		-		-	193,250,000	-	193,250,000
One-Time Funding		12,407,500		37,722,817	-	-	50,130,317
Total	19.0	32,493,868	22.0	58,398,317	187,250,000	34,351,650	312,493,835

CUSTOMER DEMAND



NDIT 2023-2025 Customer Success Management Program

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	2.0	\$ 2,569,700	\$ (2,050,884)	\$ -	\$ 518,816
Total Executive Budget	2.0	\$ 2,569,700	\$ (2,050,884)	\$ -	\$ 518,816



CUSTOMER SUCCESS



Trusted advisors and business partners, committed to helping customers achieve business goals

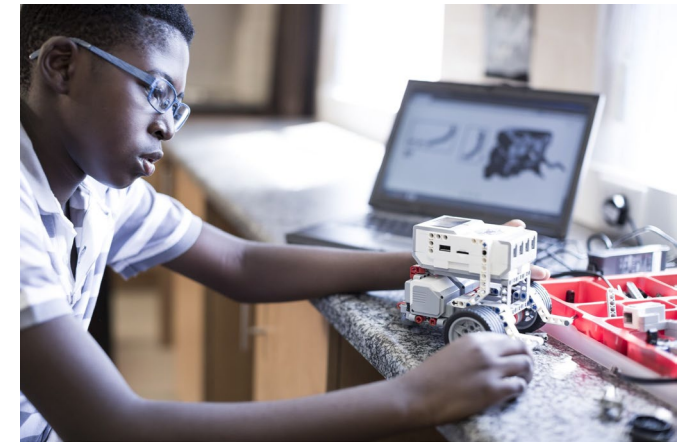


ENTERPRISE DIGITIZATION



NDIT 2023-2025 Enterprise Digitization

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	5.0	\$ 3,245,000	\$ 1,096,138	\$ -	\$ 4,341,138
One-Time Funding		-	950,000	-	950,000
One-Time Funding (SIF)		\$ -	\$ 24,250,000	\$ -	\$ 24,250,000
Total Executive Budget	5.0	3,245,000	26,296,138	-	29,541,138



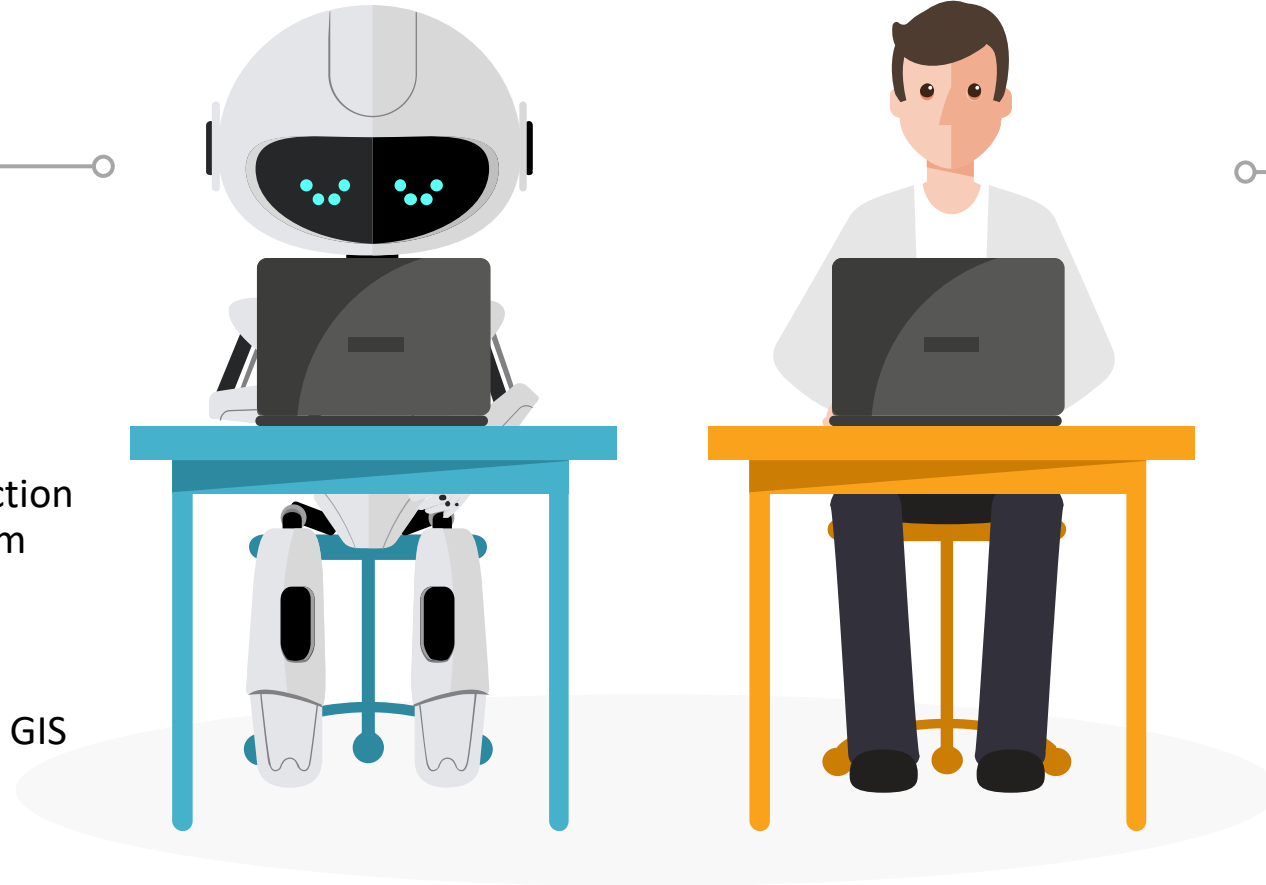
ENTERPRISE DIGITIZATION



• Intelligent and Modern Tools

MODERN TOOLSETS

- Lower Human Cost
- Modern Capabilities
 - Cloud Computing
 - Better Reporting
 - Simplify State Interaction through Modern Form Solutions
- More Secure
- Mapping Integrations with GIS



TRADITIONAL SYSTEMS

- Traditional capabilities have served us well for 15 years, but we need to modernize to meet the needs of all stakeholders
- Mainframe
- Traditional Infrastructure
- Legacy Coding Languages
- Paper forms that have to be digitized manually or through expensive software

IT STANDARDIZATION, APPLICATIONS & SECURITY



To Consolidate & Standardize IT Services Under One Umbrella Through NDIT:

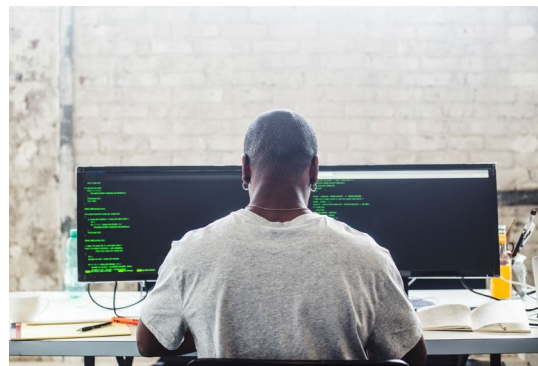
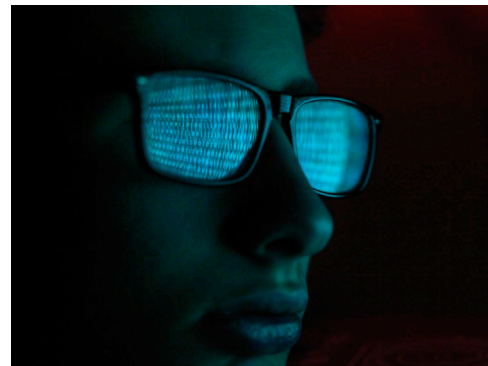
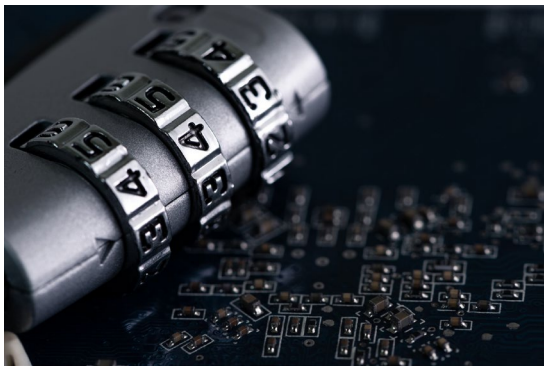
- File Services
- Computational Infrastructure For Scientific Applications
- Big Data Development/Production For Various Data Types
- Big Data Administrative Costs
- Costs Associated With Additional FTE For NDIT
- Business Analysis
- Project Management
- Project Oversight

GOVERNANCE, RISK, AND COMPLIANCE

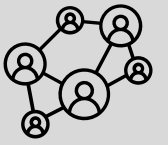


NDIT 2023-2025 Governance, Risk and Compliance

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	4.0	\$ 298,868	\$ 800,676	\$ -	\$ 1,099,544
					-
One-Time Funding (DPI Transfer)		1,350,000	10,000,000		11,350,000
Total	4.0	1,648,868	10,800,676	-	12,449,544



LIGHTHOUSE PROGRAM



01

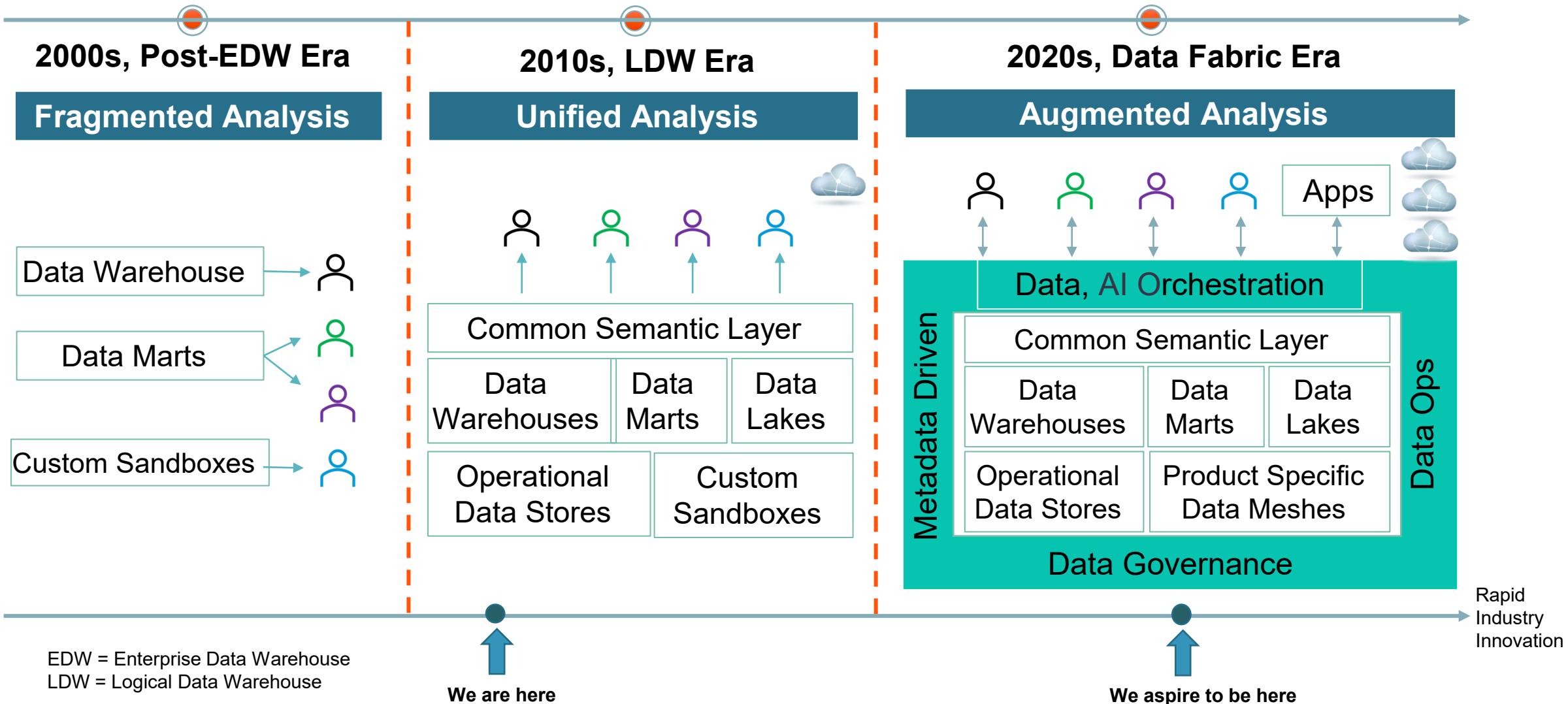
02

03

04

- Objectives: Identify early warning indicators to educators for making interventions and, provide information to policy makers to help decide where investments are needed.
- Expected Outcomes: Ability to combine data across selected state agencies to provide actionable insight to improve performance of children in schools.
- Status: User interface upgrades, business analysis and proof of concept completed. Request for Proposal (RFP) for implementation in progress.
- Funding: From part of the \$10M special funds transfer from DPI to NDIT (SB 2346)

FOCUS ON DATA ARCHITECTURE



DATA GOVERNANCE



Data Governance is the specification of **decision rights** and an **accountability framework** to ensure the appropriate behavior in the valuation, creation, consumption and control of data and analytics.

Technical

- Manage the **availability** and usability of data in enterprise systems
- Focus on **security** processes to manage and protect data, and mitigate vulnerabilities

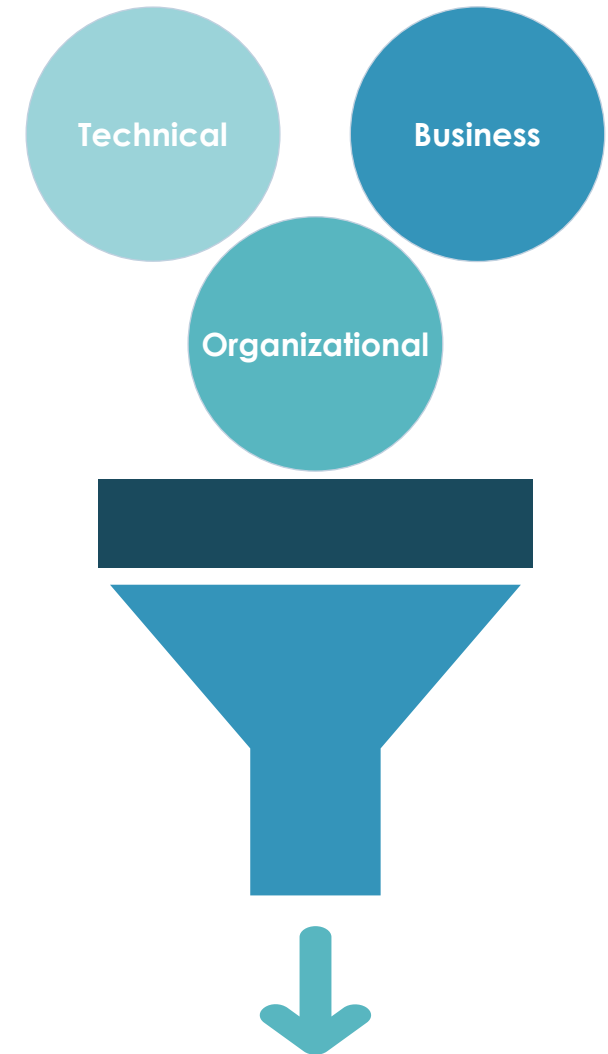
Organizational

- Build **data literacy** to empower Team ND to use data efficiently
- Exercise **control over data** sets, create definitions; determine retention and lifecycle policies

Business

- Respond to threats from changing tech and the **regulatory** landscape
- Prevent **misallocation of scarce resources** to initiatives that do not conform to data policies

While we continue to make strides, the volume of work needed to implement data governance processes across all agencies far exceeds our current capacity to support.



DATA GOVERNANCE: IMPLEMENTATION



Organizational Framework



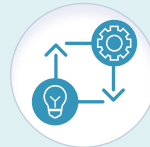
- Conduct systematic **review** of all organizational data processes

Data Governance Charter & Policy



- Publish draft of data governance **charter and procedures** for review

Implementation Plan



- Create execution plan with well defined **KPIs and metrics**

Role Definition and Enablement



- Train & enable **data stewards** across NDIT and partner agencies

Seating a Data Governance Council



- Establish the data governance **oversight council**

Establishing a Data Governance council requires dedicated resources to create collateral, educate and train stakeholders and data stewards. Having a statewide data governance policy will provide a way to standardize and support data initiatives for various agencies.

THIRD PARTY RISK MANAGEMENT (TPRM)

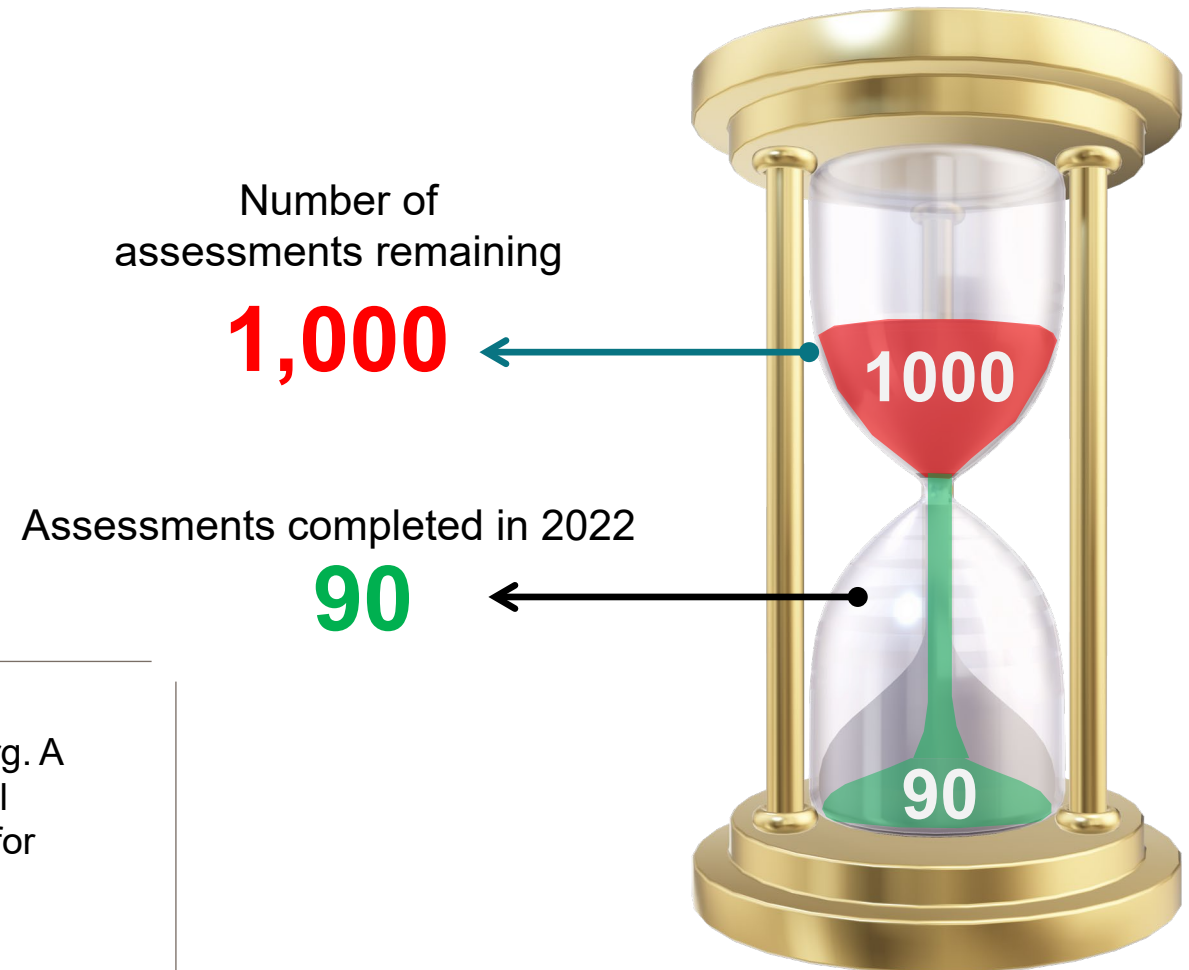


- TPRM is important because it moves us from a reactive to a proactive posture
- TPRM reduces costs as it allows us to assess third-party risks to the state before supply chain attacks, data breaches, and/or reputational damage can occur
- The process is currently manual, time intensive
- A one-time spend would allow us to speed up the process, reach all agencies and reduce risk within the next two years

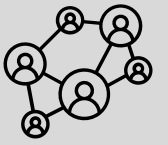


We have just started working the tip of the iceberg. A one-time spend to build automation for TPRM will reduce risk and improve operational efficiencies for the state of ND

10 years effort at current rate



CUSTOMER RELATIONSHIP MANAGEMENT



NDIT 2023-2025 Customer Relationship Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	8.0	\$ 2,827,830	\$ 501,808	\$ -	\$ 3,329,638
					-
One-Time Funding (SIIF)		-	8,700,000	-	8,700,000
					\$ -
Total	8.0	2,827,830	9,201,808	-	12,029,638



DELIVERING GOVERNMENT SERVICES



NORTH
Dakota Be Legendary.™

LOGIN 



ND | GATEWAY

One login provides a more secure and private experience during online interactions with the State of North Dakota.

If you have an ND Login, use your existing username and password.

FOR INDIVIDUALS

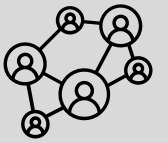


FOR BUSINESSES



LG

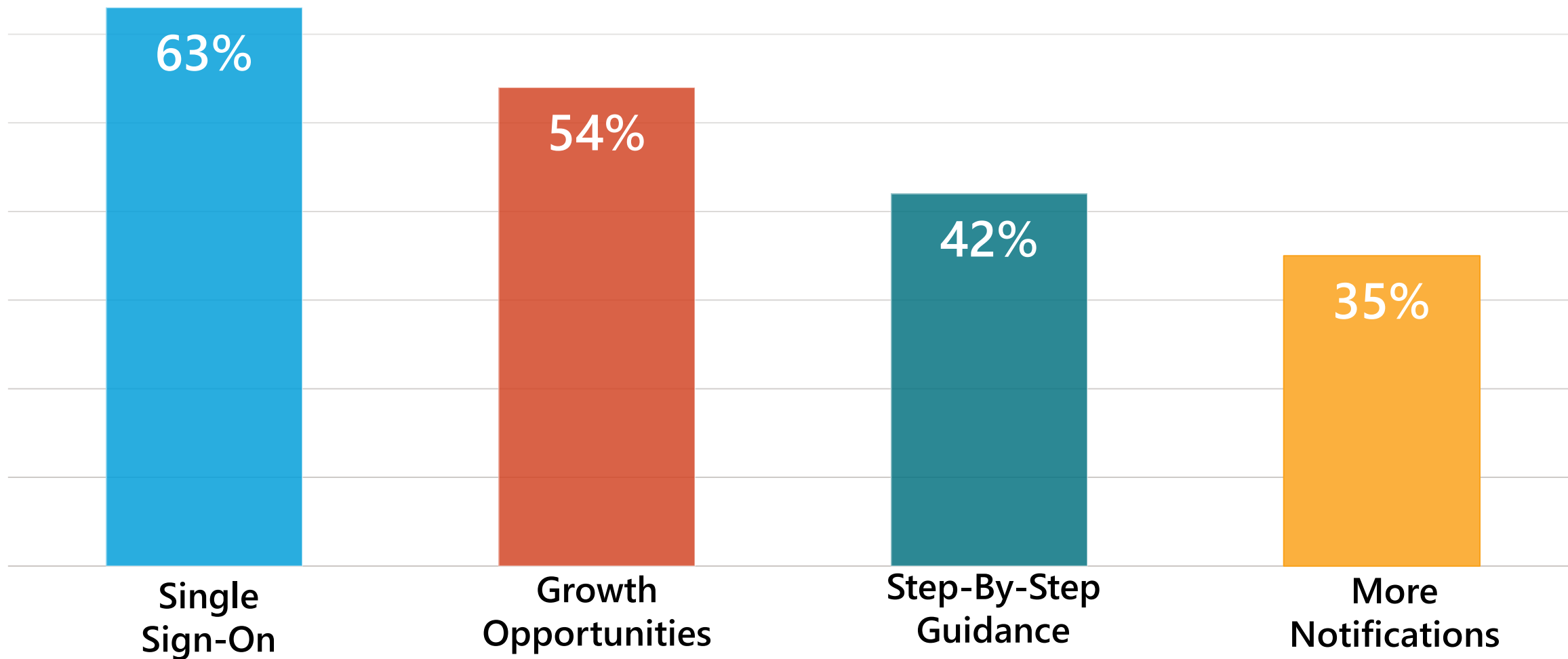
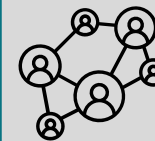
BUSINESS LEADER INTERVIEWS

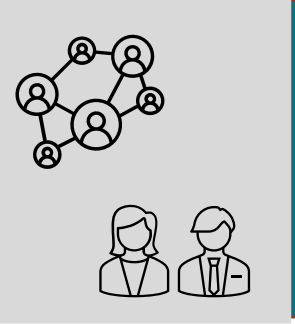


- Diverse representation — 9 key market segments
 - Small Businesses (< 25 employees)
 - Large Businesses (25 - 500 employees)
 - Extra Large Businesses (> 500 employees)
 - New Businesses (< 3 years old)
 - Existing Businesses (> 3 years old)
 - Domestic Businesses (incorporated in ND)
 - Foreign Businesses (not incorporated in ND)
 - Primary Sector Businesses
 - Non-Primary Sector Businesses



TOP REQUESTS





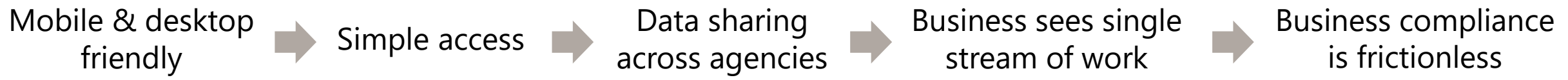
ANTICIPATED TIMELINE

PHASE 4 – Integrated Workflow
User has no idea they are working with different agencies.

PHASE 3 – Business Alignment
Workflows integrated for the user. User still interacts with different agency operational systems.

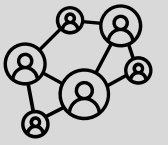
PHASE 2 – Identity & Single Sign-On
Align remaining identities with North Dakota single sign-on.

PHASE 1 – Links & Workflows
Bring workflows together in a single location.



USER EXPERIENCE

COLLABORATIVE EFFORT



Phase 1 focus

- Department of Commerce
- Job Service
- Secretary of State
- Tax Department
- Workforce Safety & Insurance

In collaboration with:

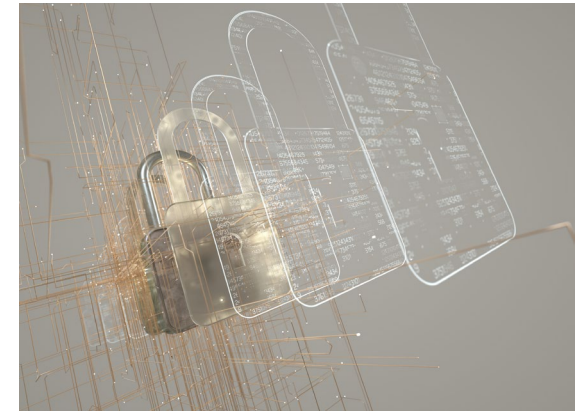
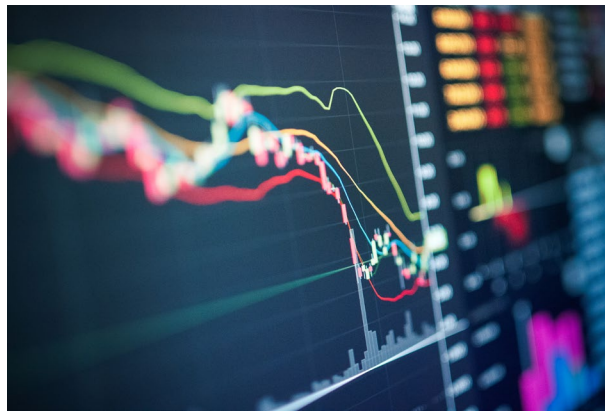
- Governor's Office
- Information Technology
- Bank of North Dakota

UNIVERSAL VULNERABILITY MANAGEMENT



NDIT 2023-2025 Universal Vulnerability Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	0.0	\$ 765,000	\$ -	\$ -	\$ 765,000
					-
One-Time Funding		7,132,500			7,132,500
Total	0.0	7,897,500	-	-	7,897,500

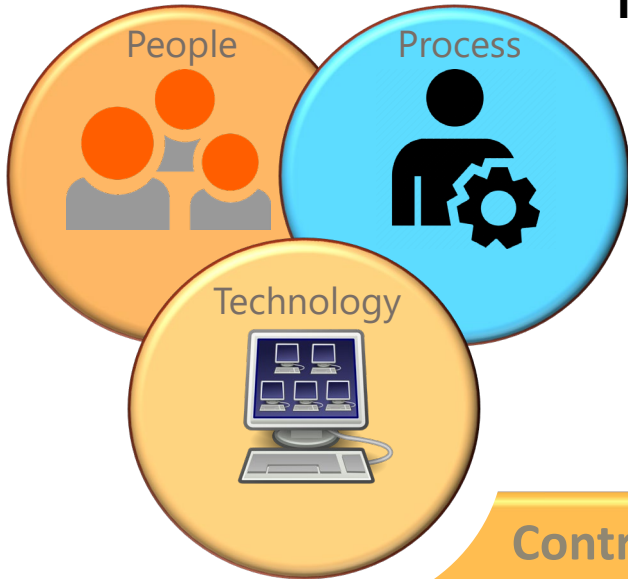


RISK REMEDIATION - HOW



If not addressed, there is a potential massive cost to North Dakota as a whole

- Inherent risk to ND citizen data per Ransomware attack: \$2.7B
- Risk of not patching NDIT-managed devices for each attack: \$175M
- 2022 cost of healthcare breach: \$10.1M
- Effects on ND citizen impacted by data compromise:
 - financial, emotional, reputational

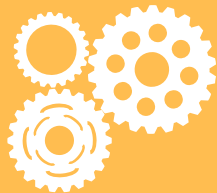


Contractors

Used for a one time burn down of vulnerabilities

65% for Technology Division

35% for Data Division



Process

NDIT Oversight

1. Customer Success
2. Support
3. Service Desk
4. GRC



80-95%

Reduction in backlog of critical exploitable vulnerabilities



Tooling to fix application vulnerabilities before they reoccur

Technology

NDIT RESOURCES & INFLATIONARY INCREASES



NDIT 2023-2025 NDIT Resource Needs

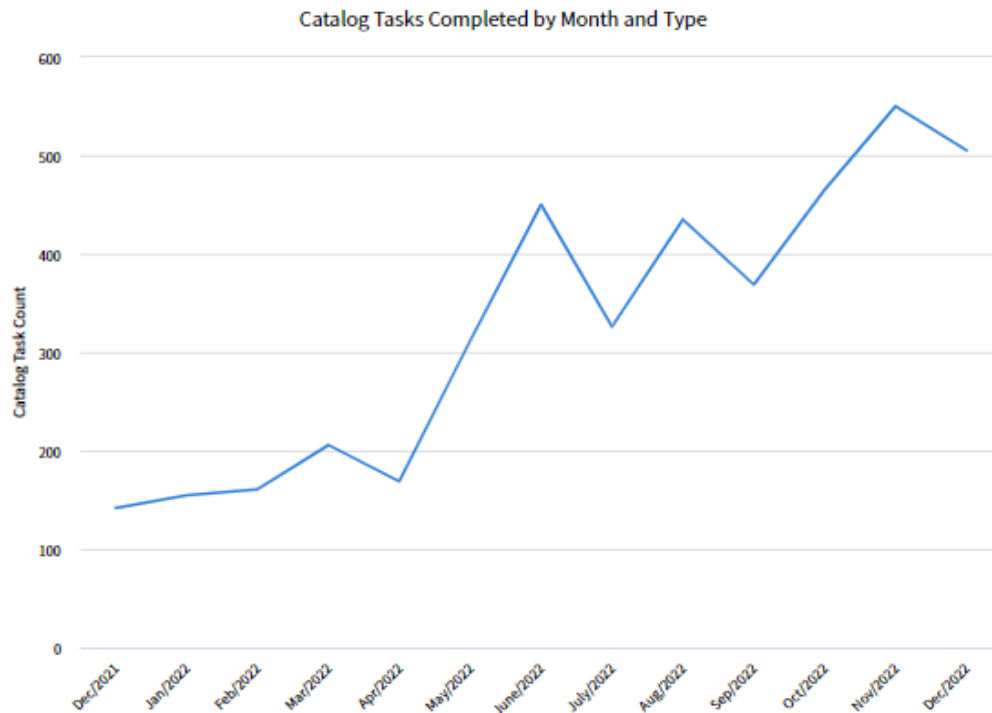
Program - NDIT Operations/Edutech/K12/GIS	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	17.0	\$ 444,258	\$ 2,899,442	\$ -	\$ 3,343,700
FTE Transfers from DOOCR, INS	3.0	-	559,876	-	559,876
One-Time Funding - Operations	0.0	1,750,000	4,650,000	-	6,400,000
One-Time Funding - EduTech	0.0	\$ 500,000	\$ 1,025,000	\$ -	1,525,000
One-Time Funding - K12 Network	0.0	500,000		-	500,000
One-Time Funding - GIS	0.0	100,000		-	100,000
Total	20.0	3,294,258	9,134,318	-	12,428,576

NDIT RESOURCES & INFLATIONARY INCREASES



End User Compute

- Large Increases in Demand
- Efficiencies Gained through Collaboration and team reorganization



Upcoming Challenges – New Work

- Managed Print Services
- Increased O365 Adoption – Increased Statewide Collaboration
- Virtual Desktop Infrastructure
- Endpoint Encryption and Security Vulnerability Management



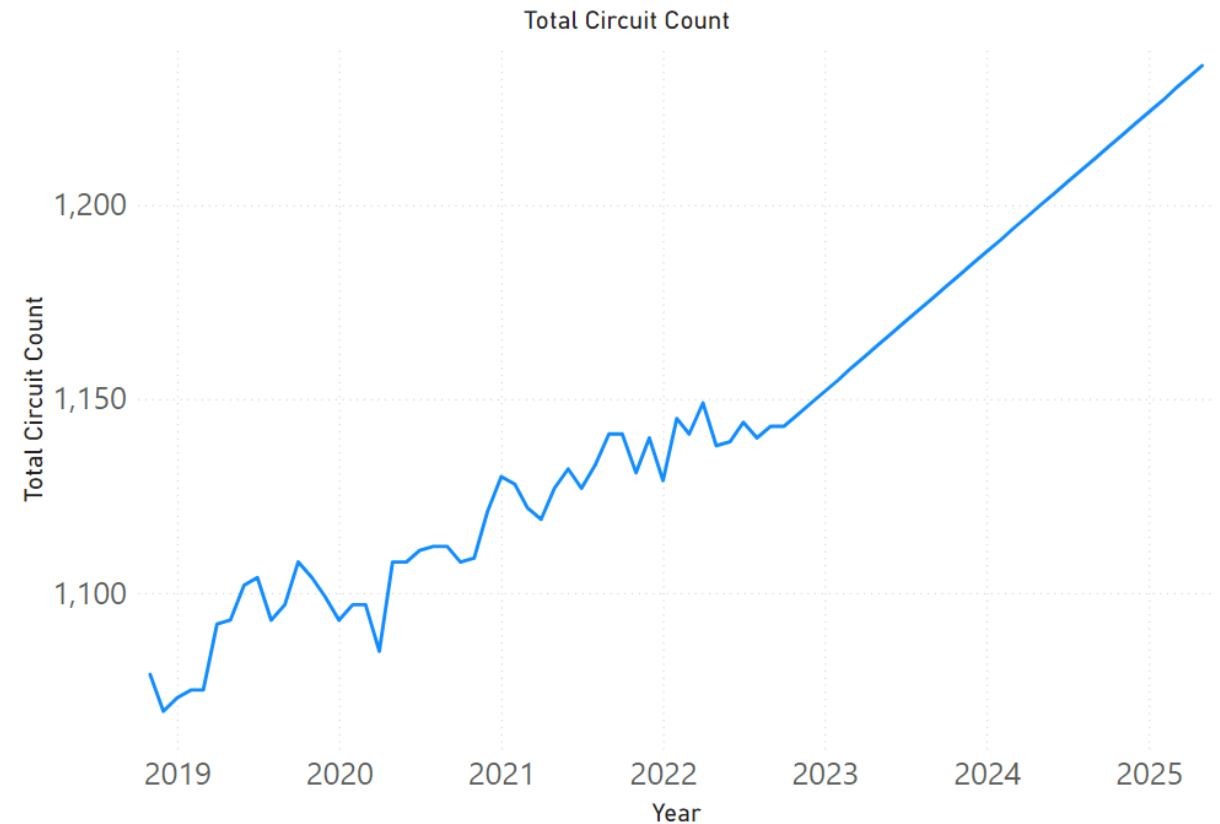
NDIT RESOURCES & INFLATIONARY INCREASES



Network - STAGEnet

- 6000 Production Devices
 - Wireless Access Points
 - Switches
 - Firewalls
 - Routers
- 1000 Locations across the entire State
- 20 FTE
- 252,000 endpoint/devices connect to StageNet
 - Responsible for nearly all Public Safety/Law Enforcement, Education, Drones, in the State of North Dakota.
 - Failures in this realm can put lives at risk.

Circuit Growth from 2019 – 2025 (Projected with BVLOS and SIRN)



NDIT RESOURCES & INFLATIONARY INCREASES



Intelligent Transportation Systems

- PTZ Highway Cameras
- Message Boards
- Collision Warning Systems
- Mobile RWIS (Snowplows)
- Automatic Traffic Recorders

ITS Systems -
2011

47

ITS Systems -
Present

335

*1447 Individual
Devices

ITS Systems -
Planned

~500+



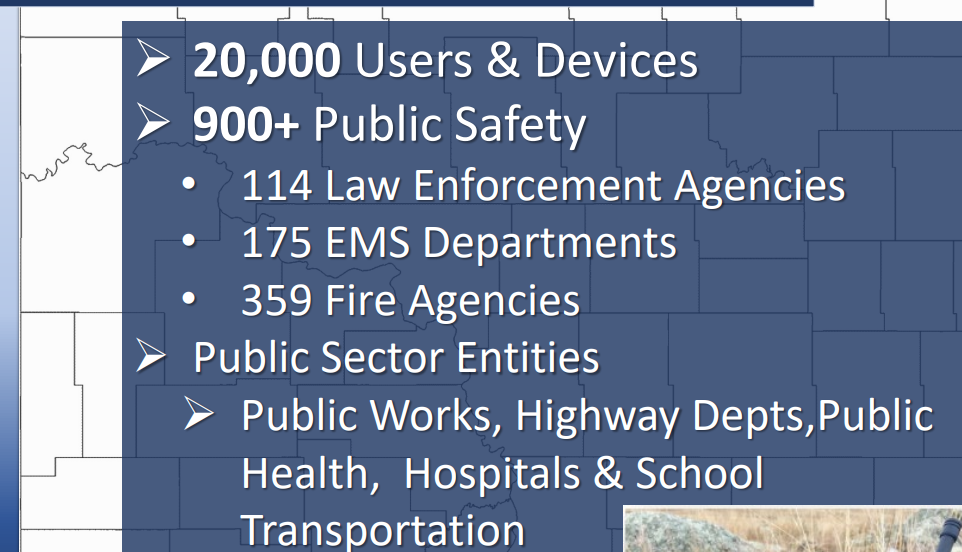
NDIT RESOURCES & INFLATIONARY INCREASES



Consolidated Public Safety Team

- Next Gen 911 Support (256,000 911 Calls each year)
 - Added six 911 Call Centers to Vesta last Biennium
 - Added additional network redundancy
- SORN
 - Adding Centralized Radio Management
 - Tower Sites Increasing from 45 to ~150
 - New Department of Emergency Services CAD System (300% growth over the prior system) and providing modern capabilities.
 - Body Camera Support (150+) across Highway Patrol and other partner agencies.
- Silver/Amber Alerts
- This technology directly impacts citizens at times when lives are on the line.
- Growing Need to Support all Public Safety Facilities (State Penitentiary, Correctional Centers) Technology

PUBLIC SAFETY COMMUNICATIONS IN ND

- 
- 20,000 Users & Devices
 - 900+ Public Safety
 - 114 Law Enforcement Agencies
 - 175 EMS Departments
 - 359 Fire Agencies
 - Public Sector Entities
 - Public Works, Highway Depts, Public Health, Hospitals & School Transportation



**NORTH DAKOTA
STATEWIDE
INTEROPERABLE
RADIO NETWORK**



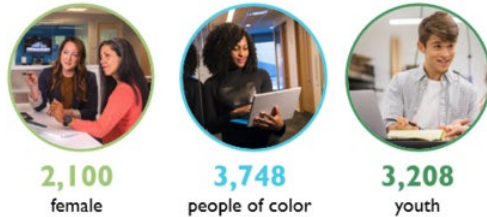
NDIT RESOURCES & INFLATIONARY INCREASES



Nationwide, in just three months in 2022 State governments hired....



7,965
APPRENTICES



+ 120 Occupations added to programs



<https://www.apprenticeship.gov/apprenticeship-industries/cybersecurity>

1 Apprentice

We would like to grow this program to 6 apprenticeships throughout NDIT



Over 80% Conversion Rate For Interns to FTE's

2020-2021 Timeframe

Barriers impacting the development and support of IT workforce

1. Lack of qualified candidates

2022 Deloitte – NASCIO Cybersecurity Study

Top talent management practices to attract and retain cyber workforce nationwide in state government

1. Internships
2. Apprentice programs

2022 Deloitte – NASCIO Cybersecurity Study



STATS

- In 2020-21, ND Universities only graduated **289** students with a degree or certificate in Computer & Information Sciences
- **2,230:** Average Job Postings in the last 12 months
- **1.3%** Unemployment Rate as of July 2022
- **37.4%** Projected Growth for the next 10 years

ND Industry Analysis – Dakota Digital Academy

SECURITY EXPERT (DOOR SECURITY)



NDIT 2023-2025 Executive Budget - Security Expert

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	0.0	\$ 226,900	\$ -	\$ -	\$ 226,900
One-Time Funding (SIIF)	0.0	-	2,499,467	-	2,499,467
Total	0.0	226,900	2,499,467	-	2,726,367



SECURITY EXPERT



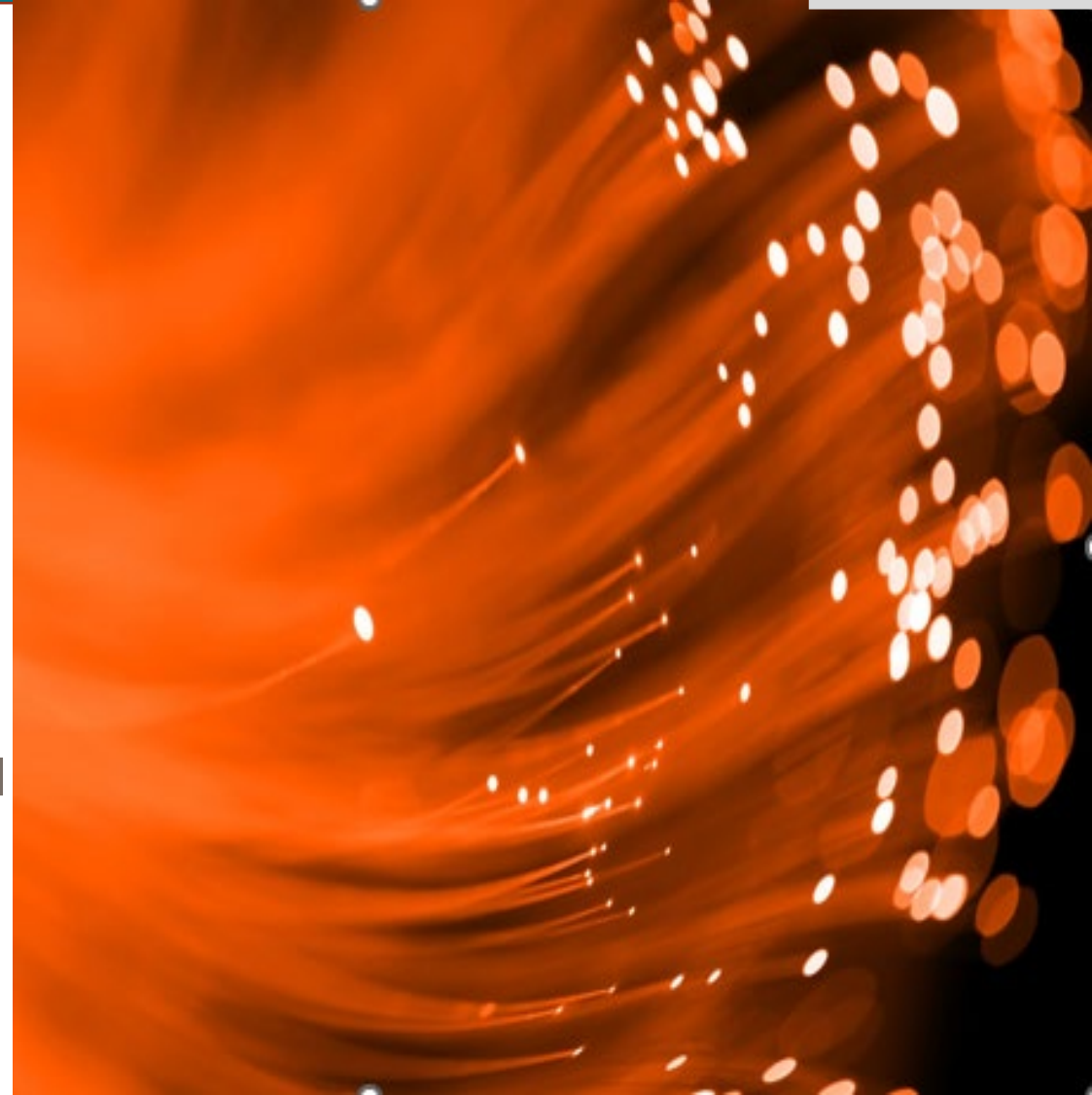
- Whole of Government Approach to Security and Maintenance Systems
- Current system is End Of Life Soon
 - New physical hardware not compatible with current system
 - No Mobile Support
- Benefits
 - Modern system with modern authentication
 - More secure facilities at the Capitol Complex
 - Better reporting for security access
 - Visibility into the enterprise
 - Single Solution for all facilities on Capitol Campus



SECURITY EXPERT – CAPITOL UPGRADES



- Aging Capitol Network Infrastructure
 - Current fiber cabling is 15-25 years old
 - Inconsistent with current standards
 - Difficult and time consuming to run new fiber
- Benefits
 - Faster Wireless
 - Faster 100 GB Network
 - Faster Connectivity to the Data Center in the Capitol
 - Easier and faster to replace damaged cables
 - Easier to add capacity in the future

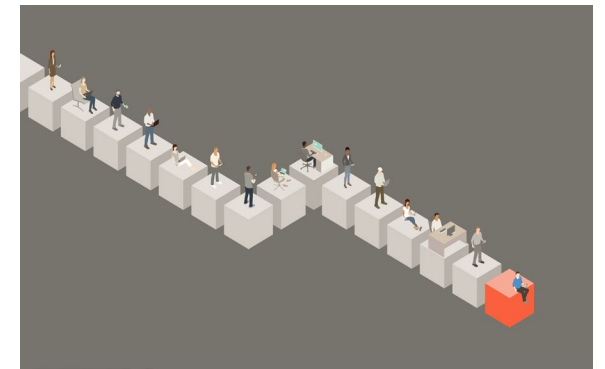




STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

NDIT 2023-2025 Executive Budget - SLDS

Program - SLDS	FTE	General Funds	Special Funds	Federal Funds	Total
Statewide Longitudinal Data System	0.0	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
One-Time Funding	0.0	1,075,000	-	-	1,075,000
Total	0.0	4,075,000	-	-	4,075,000



SLDS GROWTH & ENHANCEMENTS



Public Data Download

Researchers can download datasets to conduct their own research.



Training

Multiple training opportunities within the SLDS exist for both in-service and pre-service educators.



Reporting Tools

Reporting tools are provided to schools, students, agencies, and the public to explore and analyze data.



PK-12 Public Education

The public may view education data on a state, district, or school level.



Career and Technical Education

View Career and Technical Education data including the pathways to careers and skills.



Higher Education

The public may view post-secondary education system data by college / institution or program / degree offerings.



Research Support

Research is conducted to provide policy makers and agencies insight into outcomes of participants.



Workforce

The public may explore job openings, occupations, high demand careers, and post-secondary outcomes as it relates to ND workforce.



Digital Credentialing

Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.



SLDS 2021-2022 KEY ACCOMPLISHMENTS



- CTE
 - Insights expanded to include CTE and defined more distinct pathways to completing an Area of Study.
- Digital Credentials
 - Published the eTranscript as a Comprehensive Learner Record to a web and mobile **wallet**.
 - Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.

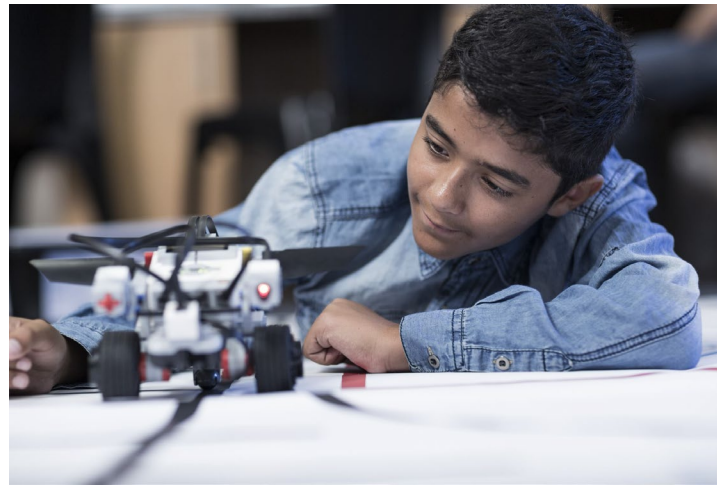
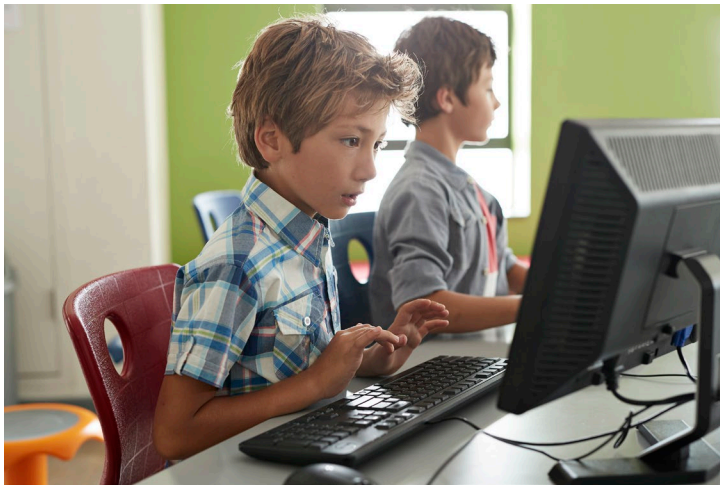


K-12 CLASSLINK

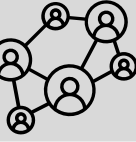


NDIT 2023-2025 Executive Budget - K-12 Classlink

Program - K-12 Network	FTE	General Funds	Special Funds	Federal Funds	Total
K-12 Network	2.0	\$ 1,905,888	\$ -	\$ -	\$ 1,905,888
Total	2.0	1,905,888	-	-	1,905,888









CLASSLINK



- Pilot (2022)
 - Easy, fast, and secure way for students and families to use classroom technology
 - 24 districts with 21,000 students and teachers.
- Single Sign-On
 - Simplify access to educational technology tools
 - Increased Security for educational tools
- Analytics
 - Show tool usage by the district, school, classroom, and student to help educators and leaders make decisions on educational tools
- Support
 - Implementation and Training Resource
- Replaces Aging Identity Management Infrastructure



 LaunchPad End the painful student login process. Save time and cut confusion with single sign-on to a library of 6,000+ connectors. Learn More	 Analytics Make informed purchasing and training decisions with access to usage data for all of the digital resources in your district. Learn More	 Roster Server Deliver class rosters to all of your digital learning resources instantly and securely using open data standards. Learn More
 OneSync Reduce the time it takes to create and manage student and staff accounts with secure, automated account provisioning. Learn More	 Analytics+ Gain usage data for all the digital resources used on school-owned devices, even those accessed outside of ClassLink. Learn More	 MFA ClassLink supports MFA (multi-factor authentication) for users based on their profile. Choose from several second-factor options. Learn More



ND HEALTH INFORMATION NETWORK (NDHIN)

NDIT 2023-2025 Executive Budget - Health Information Network

Program - HIN	FTE	General Funds	Special Funds	Federal Funds	Total
Health Information Technology	0.0	\$ 3,000,000	\$ 3,000,000	\$ (6,000,000)	\$ -
Total	0.0	3,000,000	3,000,000	(6,000,000)	-

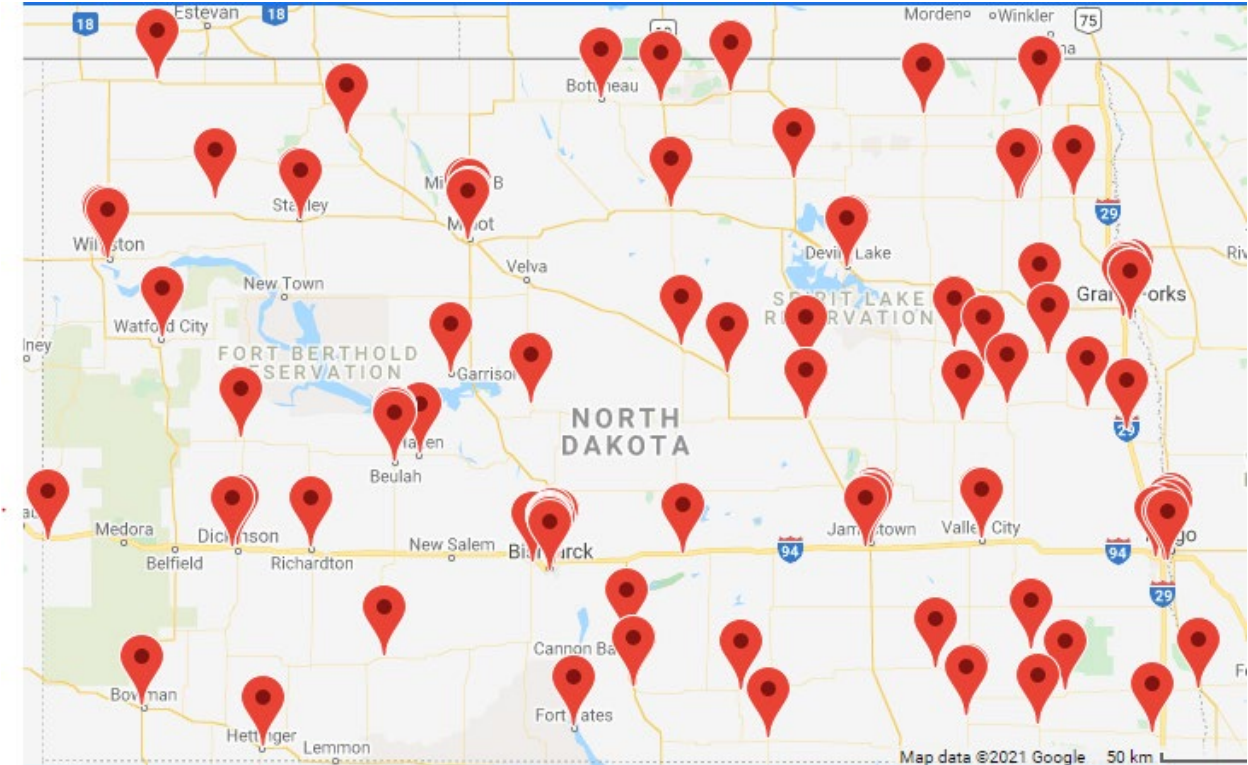


ND HEALTH INFORMATION NETWORK (NDHIN)



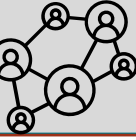
2022 SNAPSHOT

- 352 Participation Agreements
- 1.47M Unique Patient IDs
- All tertiary and Critical Access Hospitals participating
- Data feeds increased from 361 feeds in 2018 to 679 feeds in 2022
- 5331 Active Users

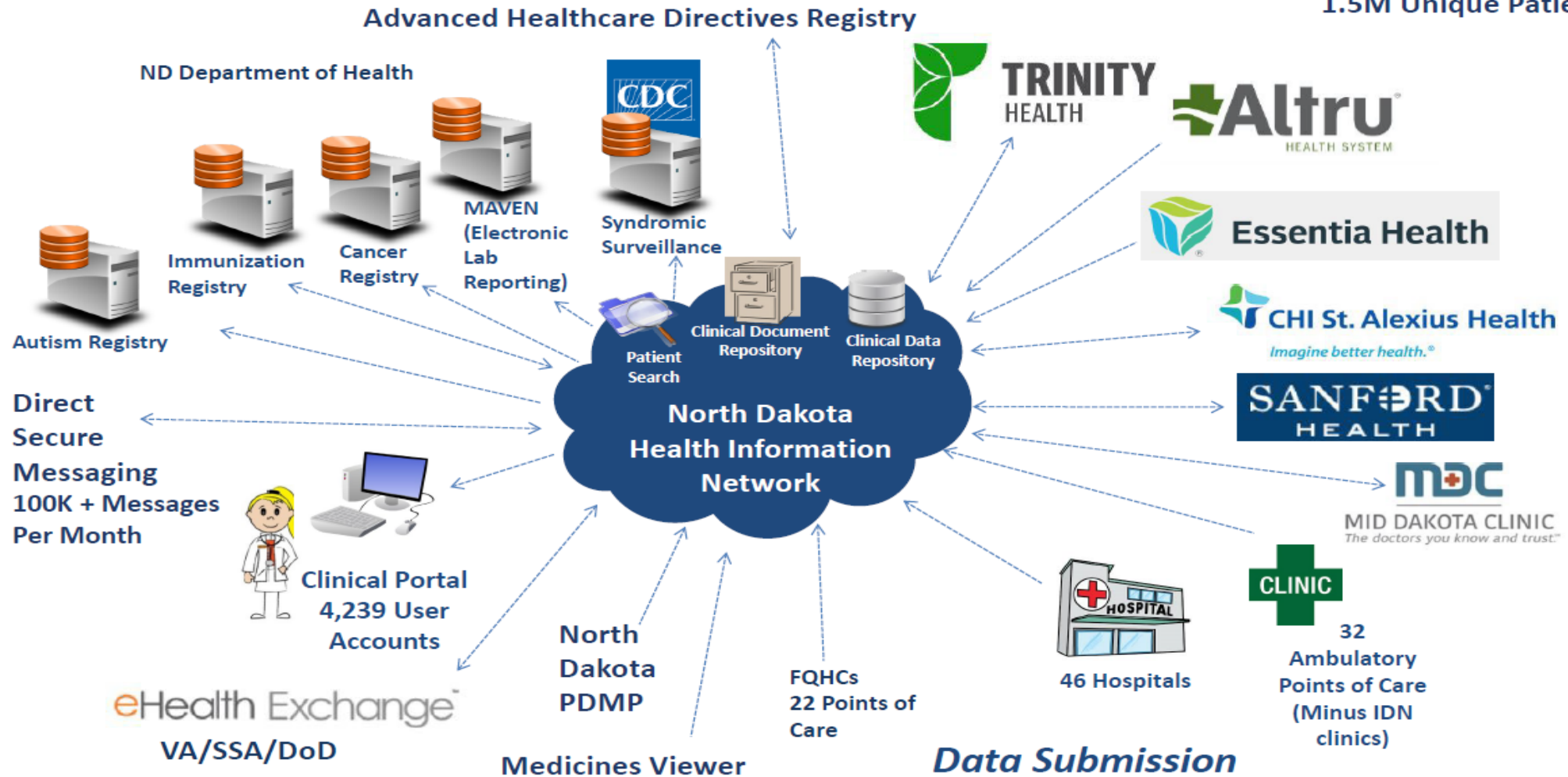


<https://www.ndhin.nd.gov/providers/providers-map>

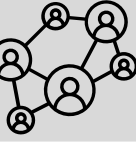
NDHIN FUNCTIONALITY & SERVICES



1.5M Unique Patient IDs



NDHIN PUBLIC HEALTH COLLABORATION

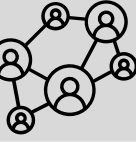


Electronic Public Health Reporting

- Meets regulatory compliance required by ND HHS and ND Century Code
- Ensures reporting is done in a timely manner
- Facilitates electronic reporting of immunizations, syndromic surveillance, and labs to eliminate manual data entry
- Routing Electronic Lab Reporting/Reportable Conditions to the State and CDC
- Electronic Test Orders and Results (ETOR)
- Meets regulatory reporting requirements for Merit-based Incentive Payment System (MIPS)



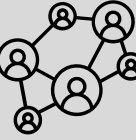
BENEFITS TO CITIZENS



- Reduce misreporting or gaps in transitions of care provided
- Help avoid usage of paper records or fax/scanned information
- Enhances quality and safety of care as well as patient privacy
- Sensitive data remains safe and protected
- Reduces costs and saves time and resources
- Helps avoid manual data input and related errors
- Allows accurate and quicker collection of public health data



STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

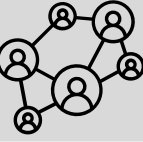


NDIT 2023-2025 Executive Budget - Statewide Interoperable Radio Network

Program - SIRN	FTE	General Funds	Special Funds	Federal Funds	Total
Public Safety - (E911/SIRN)	0.0	\$ -	\$ 4,200,000	\$ -	\$ 4,200,000
One-Time Funding (BND Profits)		\$ -	\$ 20,000,000	\$ -	\$ 20,000,000
Total	0.0	-	24,200,000	-	24,200,000



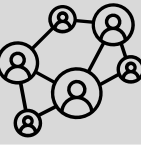
PUBLIC SAFETY COMMUNICATIONS IN ND



➤ SIRN Project Has 3 Main Phases

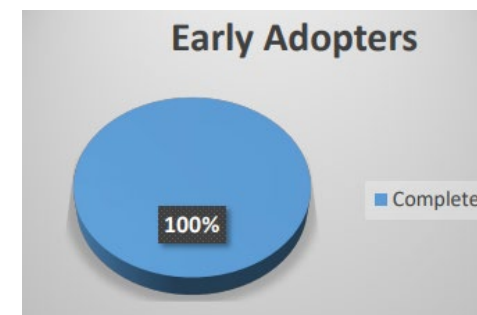
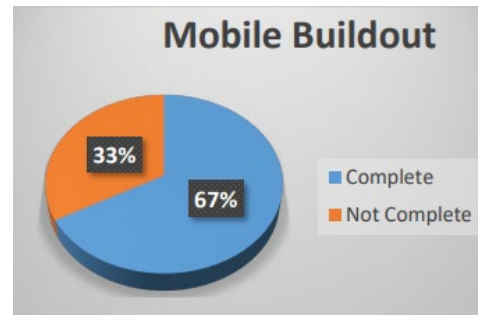
- Phase 1: Backhaul and PSAP Console Replacement
- Phase 2 – Group 1: Radio Frequency (RF) Buildout for Mobile (In-Car Radio) Coverage to include Simulcast Early Adopter Locations
- Phase 2 – Group 2: Radio Frequency (RF) Buildout for Portable (Handheld Radio)

PROJECT TIMELINE AND ESTIMATES

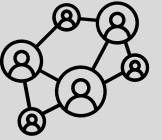


1/19/2024
Contract Extension

ID	Task Name	2020				2021				2022				2023				2024				2025	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
1	Group 1 PSAPs - COMPLETE	[Green bar from Q1 2020 to Q4 2023]												COMPLETE									
2	Group 1 Towers (Mobile Coverage)	[Blue bar from Q1 2020 to Q4 2023]												67% COMPLETE									
3	Group 2 Towers (Early Adopters)	[Blue bar from Q1 2020 to Q4 2022]												COMPLETE									
4	Group 2 PSAPs - COMPLETE					[Green bar from Q3 2021 to Q4 2021]								COMPLETE									
5	Lease Tower Sites (estimate) Portable Coverage									[Blue bar from Q1 2022 to Q4 2025]													
6	Group 3 PSAPs					[Green bar from Q2 2021 to Q4 2021]								COMPLETE									
7	Group 4 PSAPs									[Green bar from Q1 2022 to Q4 2022]				COMPLETE									



ARPA AND IIJA FEDERAL FUNDS

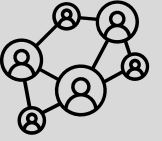


NDIT 2023-2025 Executive Budget - ARPA / IIJA Federal Funds

Program - ARPA / IIJA	FTE	General Funds	Special Funds	Federal Funds	Total
Capital Projects Fund (ARPA)	0.0	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000
Infrastructure Investment and Jobs Act (IIJA)	0.00	\$ -	\$ -	\$ 148,250,000	\$ 148,250,000
Total	0.0	-	-	193,250,000	193,250,000



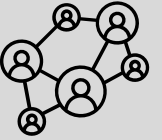
ARPA FEDERAL FUNDS - BROADBAND



- ND Grant Program (45M authorized by 2021 special session) launched fall 2022
 - US Treasury approval took longer than expected
- 12 grant application received and under review
- Grant awards expected in Q1 2023
- Spending authority required to administer the program and to release funding aligned with milestone dates



IIJA – BROADBAND PROGRAMS



BEAD Program:

Broadband, Equity, Access and Deployment Grant

- 42.5B federal program to expand high-speed infrastructure and adoption
- ND to receive 100M+
- Exact amount to be determine by mid 2023
- Priority:
 - Finish Infrastructure
 - Digital Equity

DE Program:

Digital Equity Act

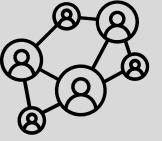
- 2.75B federal program to ensure all people and communities have the skills, technology, and capacity to reap the full benefits of a digital economy
- Two programs:
 - Digital equity capacity program (1.44B – ND share unclear at this time)
 - Digital equity competitive program(1.25B)

Broadband Plan

A comprehensive five-year broadband plan is a **pre-requisite** for both the BEAD program and DE program which is due fall 2023

ND already received 5M under the BEAD program and 516K under the DE program to create this plan which is underway

IIJA – CYBERSECURITY PROGRAM

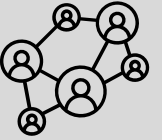


- Infrastructure Investment and Jobs Act (IIJA)
- IIJA bill was passed August 10th, 2021, for Political Sub-Divisions (PSDs)
- Notice of Funding Opportunity (NOFO) was finally released late September 2022
- The Federal Government allowed three weeks to respond
- What did we do:
 - Formed a state-wide task force aka Project Bulldog
 - Brought together schools, cities, counties, public health, etc.
 - Created a project charter
 - Finalized ~40 page “Whole-of-State Cyber Security Plan”
 - Developed a prioritized list of projects to reduce cyber risk state-wide
 - Successfully submitted the grant request

In the less three weeks the North Dakota team completed this process. More than ½ of US states have asked for extensions and have not yet applied



IIJA – CYBERSECURITY PROGRAM



IIJA Funding – A One State, One Security Approach

1 DEFEND
Defend against threats to North Dakota's citizens and critical infrastructure



2 DELIVER
Deliver world-class, highly automated and intelligent cybersecurity services



3 ACCEPT
Adopts a whole-of-government approach to cybersecurity



4 PREPARE
Prepare today's students & workforce for tomorrow's threats



IIJA Funding – Why This Should Be Funded

1. IIJA was approved late, Political Sub-Divisions (PSDs) do not have the funds allocated for the match in 2023
2. Cyber is not generally prioritized by PSDs
3. We are all on STAGEnet, risk impacts us all
4. PSD's have 209,897 number of vulnerabilities
5. Small entities are not able to do this on their own
6. Raises the bar and helps protect citizen data

IIJA Funding – How Will Funds Be Used

1 ✓

Replacement of out-of-date, obsolete hardware

2 ✓

Standardized Network / Systems security and device management

3 ✓

Standardized Cyber Maturity Assessment to be performed yearly

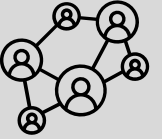
4 ✓

Skills training to enhancing Political Sub-Divisions cyber capabilities

IIJA Funding – How Does This Help the State

1. Reduces Risk
2. For \$254K investment, we get ~\$2.5M amount in funds
3. Demonstrates the "Whole-of-State" approach
4. Close vulnerability gaps in cyber security areas

IIJA- FUNDING BREAKDOWN



Federal Fiscal Year	Federal Award (DES)	State Match	State Portion	Local Portion	Total Award
2022	\$ 2,286,951	10%	\$ 254,106	\$ -	\$2,541,057
2023	\$ 4,573,902	20%	\$ 571,738	\$ 571,738	\$5,717,378
2024	\$ 3,430,427	30%	\$ 490,061	\$ 980,122	\$4,900,610
2025	\$ 1,143,475	40%	\$ 190,579	\$ 571,737	\$1,905,791

TOTAL BUDGET APPROPRIATION



NDIT 2023-2025 Total Budget Appropriation

Program	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	475.0	\$ 26,260,989	217,637,666	512,500	\$ 244,411,155
Public Safety - (E911/SIRN)	1.0	1,858,240	16,579,936	-	18,438,176
K-12 Network	4.0	4,712,290	90,000	-	4,802,290
Geographic Information System	1.0	1,064,917	-	65,679	1,130,596
Statewide Longitudinal Data System	7.0	7,140,381	-	500,000	7,640,381
EduTech	28.0	3,110,231	6,649,594	500,000	10,259,825
Health Information Technology	4.0	3,000,000	5,819,615	-	8,819,615
ARPA / IJA Federal Programs	0.0	-	-	193,250,000	193,250,000
One-Time Funding	0.0	14,313,388	72,074,467	-	86,387,855
Total	520.0	\$ 61,460,436	\$ 318,851,278	\$ 194,828,179	\$ 575,139,893

THANK YOU

- Deputy Chief Information Officer
 - Greg Hoffman – gahoffman@nd.gov
- Chief Customer Success Officer
 - Evonne Amundson – eamundson@nd.gov
- Chief Information Security Officer
 - Michael Gregg – mgregg@nd.gov
- Chief Data Officer
 - Ravi Krishnan – rkrishnan@nd.gov
- Chief Technology Officer
 - Craig Felchle – cdfelchle@nd.gov
- Director of Operations
 - Shelly Miller – shmillier@nd.gov





EMPOWER PEOPLE.

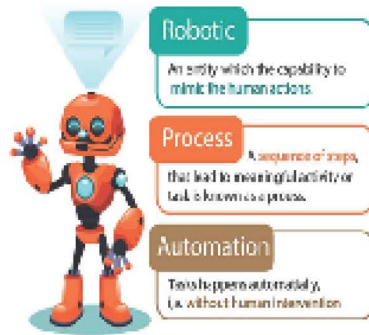
IMPROVE LIVES.

INSPIRE SUCCESS.



Appendix

WHAT IS ROBOTIC PROCESS AUTOMATION?



Using Automation to Empower People

We are using automation to improve lives and empower people across NDIT and other Agencies. Automations are being used to save users time and free up users' time to better serve the citizens of North Dakota.

What are these automations?

These are various processes for both NDIT and DHS that used to require data entry into websites and applications that have been automated with the assistance of robotic automation.

We have a goal to Automate 20% of all work in Government.

Projects that have been automated:

- **Accounts Payable Verizon**
 - Invoice download and watermarking of invoices and entering of invoice data into excel for record keeping
- **Gov Delivery**
 - Automation of Email Distribution lists
- **MyAvatar**
 - Entry of user forms into the MyAvatar system for updating and creating profiles
- **Surplus Asset Management**
 - Entering and updating Asset works and service now for marking electronics such as laptops that are being moved to surplus
- **HCBS Overtime Payments**
 - Submission and approval of overtime payments within the MMIS web portal
- **PeopleSoft UserID Creation**
 - Creation and deletion of users in the PeopleSoft website

IMPACTS OF AUTOMATION

With our Surplus Asset Management project, we have saved 183 hours of manual work a year. With the MyAvatar project we are saving an estimated 486 hours of work per year. Between Verizon, Gov delivery and Peoplesoft User id creation over 124 runs those 3 processes have saved 7872 minutes of labor.

THIS PERIOD:

MINUTES
SAVED
7476

AUTOMATED
RUNS
106

CUSTOMER SUPPORT AND GOALS

We support our customers with quick responses if anything in the automation has failed, we are immediately notified by email to fix any issues quickly. We assist in answering questions related to finding automations and showing the cost savings of automation.

On the Automation Team we are always looking for processes that can be automated to assist customers with their current workload and provide a cost savings with automation.

To serve the mission critical public safety technology needs of our first responders and citizens.



HIGHWAY PATROL

- In car technologies
 - Radios
 - In car ruggedized computers
 - Dash Cameras
 - Body Cameras
- Computer aided dispatch
 - First responder GPS Tracking
 - Mapping
 - Dispatched events from state radio
- TraCs
 - Citation System

CORRECTIONS SECURITY

- Doors/Cells, Alarms, Intercoms
- Video security
- Key Management
- Fence & Perimeter Systems
- Radio Management

STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

The ability to communicate is critical in an emergency. Goals of SIRN are to increase interoperability, increase radio coverage, decrease the number of disparate radio systems, and modernize the features and functionality of the radio network.

Key benefits include:

- 140 total cell tower sites, include 45 Department of Transportation radio towers and adding 95 towers, which will reduce congestion and enable better in-building penetration.
- 20,000 Radios for emergency responders, law enforcement, fire, ambulance, state agencies (HP, G&F)
- Open spectrum means there will be no channel scarcity, which will lessen interference and eliminate VHF skip.
- Compliant with federal standards and FBI security policy that requires ALL communication of FBI criminal justice information to be encrypted (e.g. warrants, missing persons, wants & any information obtained from NCIC.)
- The ability to communicate with ANY PUBLIC SAFETY PERSONNEL, AS NEEDED, ANYWHERE, in the state.
- 95% coverage for mobiles and 85% coverage for portables for each region with 95% reliability within the state.
- 230,000 calls to 9-1-1 each year. 9-1-1 calls are received every 2 minutes, 24 hours a day, 365 days a year

Visit SIRN2020.nd.gov for more information

NDIT Data Science and Analytics

Realize the power of your data for the citizens you serve!

The NDIT Data Science and Analytics team provides data science and advanced analytic services to assist you on your journey navigating the new data normal.

Move Toward Analytic Maturity

Data maturity provides greater insight, improves operations, and helps Team ND more effectively serve the citizens of North Dakota. A strong analytics practice can improve service quality and decision making. Wherever you are on your data journey, the Data Science and Analytics (DSA) Team can help you leverage your data in a powerful way to unlock new insights and innovations. With the DSA Team's knowledge around data science and advanced analytics, you can explore the utility of your existing data to maximize use, identify and problem solve any existing gaps, and facilitate data practice that allows you to turn ideas into reality.



Increase the Power of Your Team

The DSA Team provides objective peer support to your staff so they can gain confidence while developing a deeper understanding of new methods and tools. Additionally, DSA can help refine your existing practice so that your analysts can answer more complex questions. We can help your team streamline existing data processes and create analytic models to reduce the time needed for manual maintenance. The DSA Team can help you give your subject matter experts the support they need to drive innovation and soar to new data-driven heights.

**Ask questions → Get data → Enhance data → Explore data → Build a process
→ Make data driven decisions**

Service Offerings

Scan for our
website and
example
projects



We offer full service or consultative assistance with the following:

Descriptive Analytics

Quantitative summaries such as counts, averages, percentages, and trends over time that describe programs, services, or populations.

Predictive Analytics & Significance Testing

Statistical or machine learning models used to identify, understand, and analyze data to determine significant predictors, patterns, and to estimate future trends.

Survey Design, Development, and Analysis

The creation and deployment of internal or external surveys to collect data in an unbiased way and a summarization of the insights gained from that data.

Sample Selection

The identification and selection of a statistically valid subset within a population for use in meaningful analysis or evaluation.

Data Visualization

Effective visual presentation to enhance meaning, inspire action, and help convey a data storyline.

Exploratory Data Analysis

An open-ended initial step to data analysis used to better understand data and to assess possibilities, uncover patterns, and discover new insights.

Data Analysis Automation

Code-based or self-service solutions used to streamline routine and time-consuming data analysis tasks to reduce manual effort, free up staff time, and produce quicker results.

Data Science and Analytic Project Development

The definition of analytic goals and activities to ensure the data used for a project is optimal and the analysis plan is appropriate to provide the desired actionable insights.

The North Dakota Health Information Network (NDHIN) is a statewide interoperable health information exchange (HIE) connecting diverse providers, hospitals, clinics, and labs to make electronic health information available on demand at the point of care.

Collaborative. As a state based HIE, NDHIN collaborates with sister agencies. NDHIN played a major role in supporting Medicaid providers and hospitals to receive incentives for adopting electronic health records.

COVID-19 Response. NDHIN provides the infrastructure that supports most of the North Dakota Department of Health & Human Services (ND HHS) public health reporting in ND. During the COVID-19 pandemic, this reporting infrastructure was critical to sustain state and CDC required reporting.

Public Health Reporting. Public health relies on data reported by health care partners, and information technology makes such reporting easier than ever. NDHIN improves the efficiency and quality of public health reporting, facilitates public health investigation, improves emergency response, and enables ND HHS to communicate information to the clinical community.

Electronic Test Orders & Results. Prior to and throughout COVID, NDHIN implemented Electronic Test Orders & Results (ETOR) with large IDNs and out-of-state reference labs. This allowed test orders to go out and come back electronically with the capability of being imported to the electronic health record.

Patient History. Patient information from NDHIN is used to inform healthcare decisions and receive alerts when a patient's health status changes. NDHIN provides a patient's cumulative medical record including critical information such as current problems and medications.

Newborn Screening. NDHIN created a care coordination module to support the ND HHS Newborn Screening Long-term Follow-up (LTFU) program. This program allows ND HHS and the birthing centers of ND to coordinate in the care of ND children diagnosed with newborn screening disorders.

Advanced Directive Registry. Registry developed by NDHIN to allow ND citizens to securely store and share their health care directives. The registry is a self-service tool allowing you complete control over your health care directives. Uploaded advanced directives are viewable by providers in NDHIN portal.

Records for 1.49 million patients

Over 5,000 Clinical Users at

400+ Healthcare Locations
 open to all North Dakota providers

North Dakota Hospitals

- All Acute Care Hospitals
- All Critical Access Hospitals
- ND State Hospital

North Dakota Clinics

- Federally Qualified Health Centers
- All Rural Health Clinics
- Local Public Health Units
- Long Term Care Facilities
- Pharmacies
- Chiropractors
- Correctional Facilities
- EMS

Additional Data Connections

- ND State Lab
- ND Department of Health & Human Services
- Immunization Registry
- Autism Registry
- Disease Surveillance
- Reportable Conditions
- Newborn Screening

National Networks:

- eHealth Exchange
- Carequality
- Patient Centered Data Home (Regional HIE)

An advance directive is only valuable if its available when you need it. Unfortunately, often when people travel their advance directive isn't readily available. Or over time, as changes are made, there ends up being multiple, conflicting copies of an advance directive.

That's why the NDHIN created the ND Health Care Directive Registry, a secure way to store and share your advance directive.

What is the ND Health Care Directive Registry?

A registry that was developed by the North Dakota Health Information Network (NDHIN) for ND citizens to securely store and share their health care directives. The registry is a self-service tool allowing you complete control over your health care directives.

What types of health care records can be saved in the registry?

- Health Care Advance Directive
- Physician Orders for Life Sustaining Treatment
- Medical Power of Attorney

What types of health care records should NOT be put in the registry?

- Wills
- Medical Health Information
- Any information you would not like health care providers or others with access to your pin to see



How it works

The ND Health Care Directive Registry works by allowing you to securely store your advance directive online. Once it's securely stored online, you can use your home printer to print access cards to give to your healthcare provider and store in your purse or wallet.

Who can see it? Is it secure?

Yes, the information you put into the registry is only available to health care providers and the people you share you access card and pin number with. Never share your PIN with anyone you do not want to see your information.

How do I get started?

Go to www.nd.gov/hdir/login

You access your account by logging in with your ND Login Registration. If you do not have a ND login, one can be created by registering on the login page.



Sample PIN Card



4.5 Billion

KNOWN cyber threats per year
(North Dakota)

21 days

to detect an **UNKNOWN** attack
(global)



252,000

Users on STAGEnet on any given day.
This is equivalent to the size of Starbucks,
a Fortune 30 company.

Overall coverage has increased and continues
to move upward toward "All of STAGEnet"

- 263% increase in coverage of antivirus (EDR) in the last two years
- 429% increase in devices scanned over the past two years
- 4% reduction in insurance cost from North Dakota Insurance Reserve Fund (NDRF) to entities that adopt our security tools

NORTH DAKOTA IS ATTRACTIVE TO AN ATTACKER



UAV/UAS

Nationally recognized leader in Unmanned Aerial Vehicle research and development



MILITARY

Strong military presence in North Dakota, some of which interacts with State network



ENERGY

Number two in the country in oil production



AGRICULTURE

ND is considered to be a development pioneer in Precision Agriculture



BANK

Only state-owned bank with \$10B in assets

RANSOMWARE IS AN INHERENT RISK TO THE STATE

\$2.7 Billion per Biennium

2022 THREATS TO ND BY THE NUMBERS

- 23,167 reported phishing emails for 2022
- 82% increase in ransomware-related data leaks
- 34,000 new vulnerabilities each month
- 182,000 vulnerabilities are backlogged, equaling 7.5 years amount of work at current team capacity

THE NDIT CYBER TEAM IS CURRENTLY:

- Defending 252,000+ people every day
- Detecting / preventing over 4.5 billion threats on STAGEnet per year
- Handling more than 95% of these threats via automation
- Performing tasks with ½ the staff of a similar sized Fortune 30 company

A TIGHTER DEFENSIVE LINE MAKES:

NORTH DAKOTA CYBER STRONG

- DEFEND** – Defend against threats to North Dakota’s citizens and critical infrastructure
- DELIVER** – Deliver world-class, highly automated and intelligent cybersecurity services
- ADOPT** – Adopt a whole-of-government approach to cybersecurity
- PREPARE** – Prepare today’s students & workforce for tomorrow’s threats

STRIVING TO EFFICIENTLY PROTECT THE STATE OF NORTH DAKOTA

PROBLEM: WORKFORCE SHORTAGE FOR CYBER TALENT

- In 2020-21, there was an average of 2,230 job postings in the last 12 months
- In 2020-21, ND universities only graduated 289 students with a degree in Computer & Information Sciences

SOLUTION: RECRUITING AND TALENT ACQUISITION

- Expand Internship and Apprenticeship programs to attract and retain a cyber workforce
- Establish student Security Operations Center with North Dakota colleges and universities
- Align with ND colleges and universities to ensure students are developing the right skills for the modern workforce
- Continue to generate student interest in cybersecurity by growing programs like Cyber Madness





**House Appropriations - Government Operations Division
HB 1021 - NDiT Budget
January 18, 2023
Testimony in Support**

Chairman Monson & Members of the Committee,

My name is Laura Hondl and I am a Technology Specialist for Dickinson Public Schools. I am writing to ask you to support the inclusion and funding of ClassLink in the NDiT budget.

Dickinson Public Schools has been using ClassLink for close to 6 years now. We have found ClassLink to be a time saver for all staff and students. It allows our students and staff to have 1 account that links to all of our curricular pieces, saving them time by not having to remember which account and password combo works for which site. We also have found it optimizes students' engagement as staff are able to start lessons quickly without log in or website issues.

ClassLink has also saved our technology staff numerous hours of work as it allows us to roster students, staff, teachers, and classes via PowerSchool. With so many curriculum pieces moving to online books and online platforms, it would take one person to be solely dedicated to maintaining multiple sites and rosters. Roster server allows us to select what schools and classes are using the curriculum piece, and PowerSchool tells it what students to add to the programs. It will update and add new students along with removing students that leave the district.

We have nothing but positive things to say about ClassLink. The implementation went smoothly and their support is outstanding. Thank you for your support of ClassLink.

Sincerely,

Laura Hondl



LAURA HONDL
TECHNOLOGY SPECIALIST
☎ (701) 456-0002 Ext. 2030
🌐 www.dickinson.k12.nd.us
444 4th Street West, Dickinson, ND 58601



ClassLink

More time learning. Less time logging in.

What is ClassLink?

Student & Teachers



OneClick
to all Apps



OneClick
to all Files

Leaders



Usage
Analytics



Technology



OneSync
Server



Roster
Server

Community



Parent
Portal



Public
Portal

Security & Privacy

Trust

- ❑ FERPA, COPPA, GDPR Compliance
- ❑ Student Privacy Pledge
- ❑ Student Data Privacy Consortium (SDPC)
- ❑ Classlink.com/privacy

Verify

- ❑ Internal/External Penetration Testing
- ❑ iKeepSafe.org Audit
- ❑ SOC2 Audit



Sign-in to ClassLink

You choose



QuickCard



Faces



Remote Login

* Includes Password Reset

ONECLICK

All Your Files

ClassLink

My Files

- School Network
 - Shared
 - Home Drive
 - Google Drive 15 GB
 - Dropbox 2 GB
 - Office365 1 TB
 - Manage Services

School Network > Shared

Technology Parent Folder Lesson Plans

Journalism Faculty Drama Club

Documents Curriculum Articles

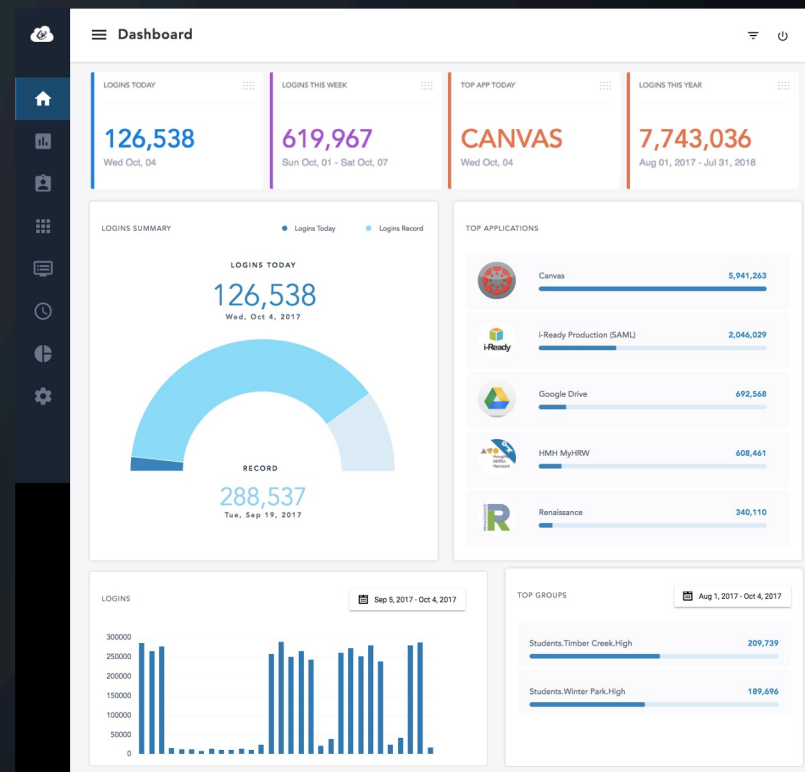
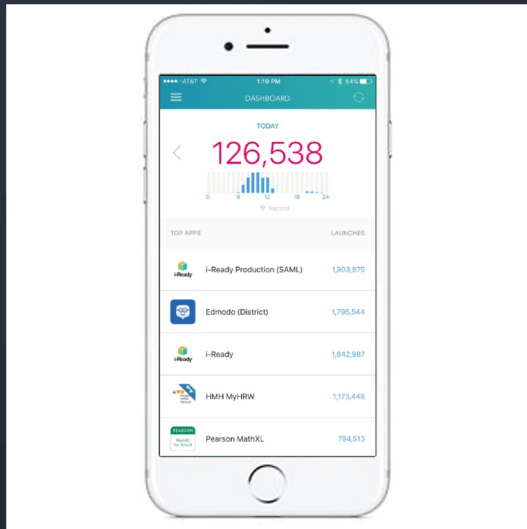
Art

Search in this folder Go

In this folder
In School Network
Everywhere

ClassLink Analytics

Understand and share true usage metrics





ClassLink



LEARNING

Single Sign-On

Give everyone in your school system a consistent (and secure) home base to access approved digital applications and network files with ClassLink's Single Sign-On LaunchPad.

LaunchPad

- Make access consistent and easy
- Use network files anytime, anywhere
- Choose from over 6,000 SSO connections
- Manage application use, approval, and access
- Provide sign-in options for all learners
- Provide a Parent Portal for managing school life

My Classes

From LaunchPad, educators can also use My Classes to measure engagement, personalize learning, and assess each of their classes.

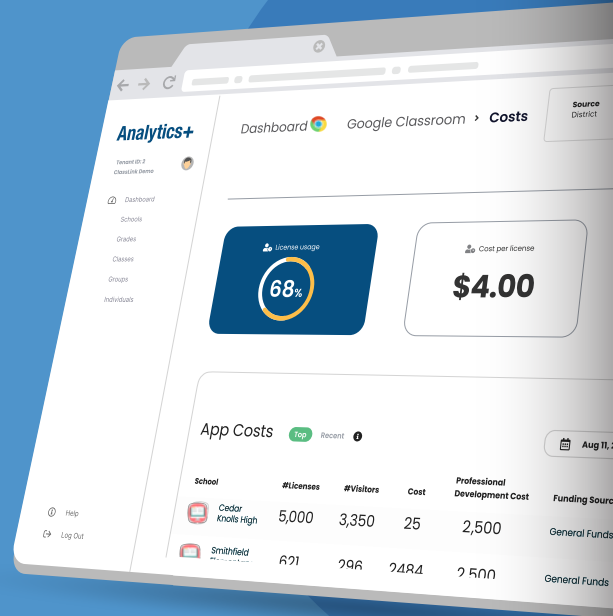


Learning Analytics

Use analytics to better understand everything from equitable access and engagement to return on investments and professional development needs when it comes to digital learning.

ClassLink Analytics

- Quickly see usage data
- Measure equitable access
- Set and measure app usage goals
- Understand engagement
- Catch access issues early
- Measure return on investments



Analytics+

Expand the usage analytics you see through ClassLink to include any digital resource accessed on school-owned devices—even those accessed outside of ClassLink's LaunchPad.

Identity Management

OneSync

Account provisioning is secure and super-fast, with our easy-to-use provisioning tool, OneSync. ClassLink OneSync automatically imports your student information system and human resources user lists into Microsoft Active Directory, Google Directory, and Office365.

- Automate identity management
- Reconcile and deactivate accounts in real-time

Roster Server

Your tech team (and educators) will jump for joy when they can deliver rosters with greater accuracy, speed, and security than you ever thought possible—all using open data standards.

- Share roster data with vendors securely
- Easily create powerful data sharing rules
- Work in a private rostering environment



Security

Safeguard data, protect privacy, and establish transparency and trust with ClassLink's security supports.

- Multi-factor authentication
- Data encryption
- Regular third-party security audits
- A public-facing inventory of digital resources

ClassLink maintains a wide range of security controls to ensure the confidentiality, integrity, and availability of your data.

Learn more at classlink.com/security



24/7 Customer Support

Fast, reliable help any time of day.



BY THE NUMBERS

17M+

USERS

50

STATES

30

COUNTRIES

2,000+

SCHOOL SYSTEMS

6,000+

SSO CONNECTIONS



+1 888-963-7550



info@classlink.com



www.classlink.com

NORTH
Dakota | Information Technology
Be Legendary.™

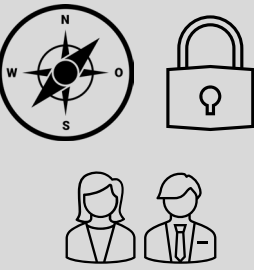
House Appropriations
Government Operations Division

January 18, 2023

Brynhild Haugland Room



TODAY'S AGENDA



- Enterprise Digitization
- Security Expert/Wiring
- Classlink
- Health Information Network

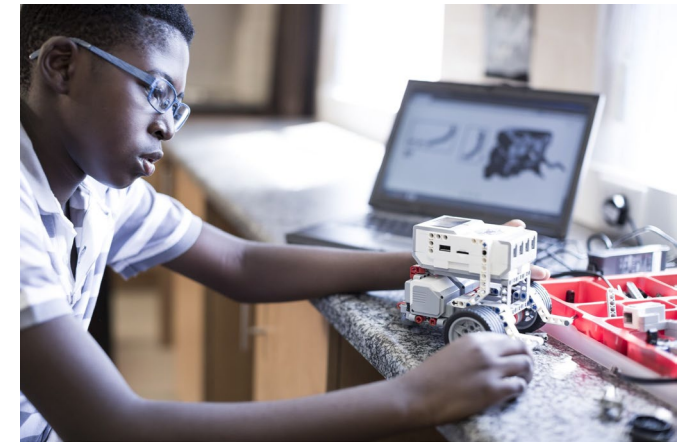


ENTERPRISE DIGITIZATION



NDIT 2023-2025 Enterprise Digitization

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	5.0	\$ 3,245,000	\$ 1,096,138	\$ -	\$ 4,341,138
One-Time Funding		-	950,000	-	950,000
One-Time Funding (SIF)		\$ -	\$ 24,250,000	\$ -	\$ 24,250,000
Total Executive Budget	5.0	3,245,000	26,296,138	-	29,541,138



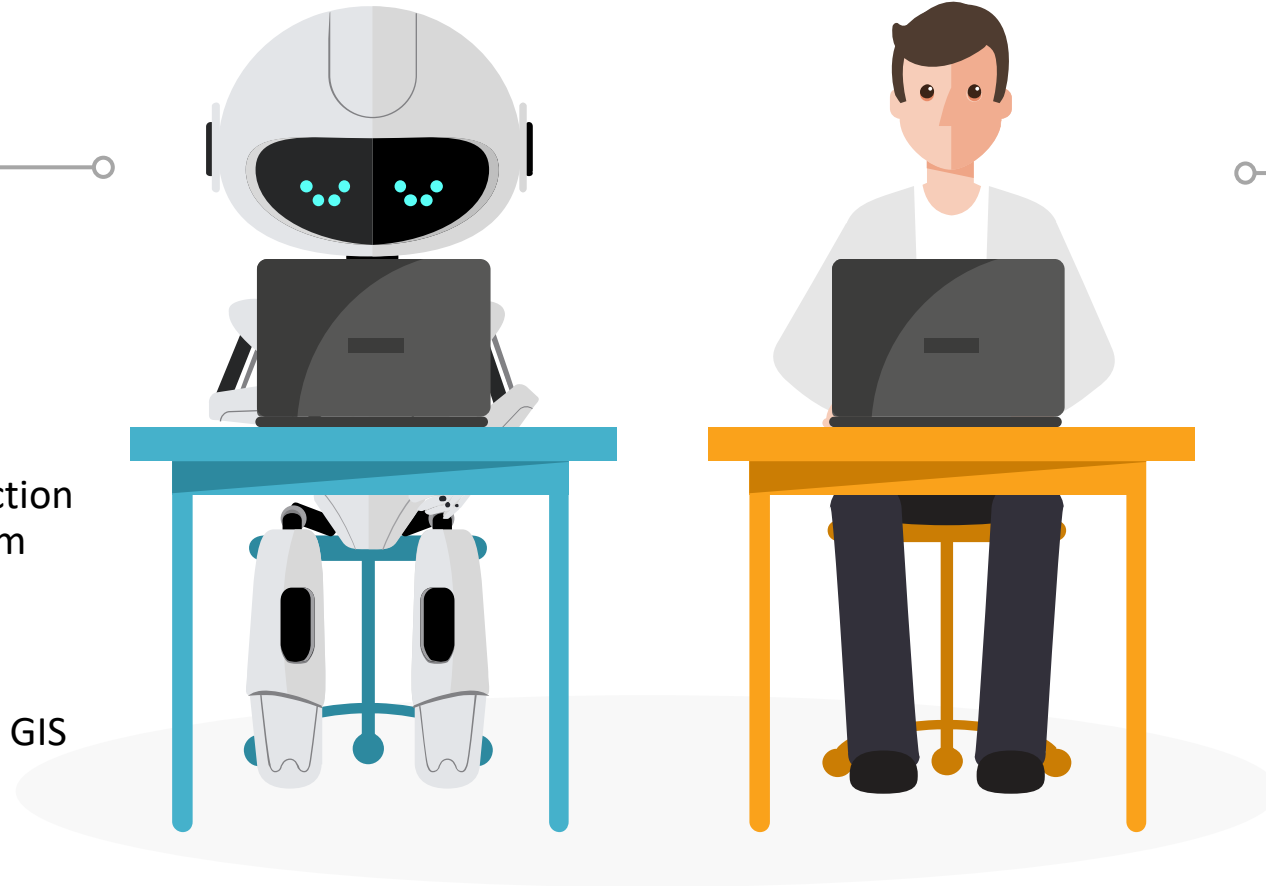
ENTERPRISE DIGITIZATION



• Intelligent and Modern Tools

MODERN TOOLSETS

- Lower Human Cost
- Modern Capabilities
 - Cloud Computing
 - Better Reporting
 - Simplify State Interaction through Modern Form Solutions
- More Secure
- Mapping Integrations with GIS



TRADITIONAL SYSTEMS

- Traditional capabilities have served us well for 15 years, but we need to modernize to meet the needs of all stakeholders
- Mainframe
- Traditional Infrastructure
- Legacy Coding Languages
- Paper forms that have to be digitized manually or through expensive software

ENTERPRISE DIGITIZATION - MAINFRAME

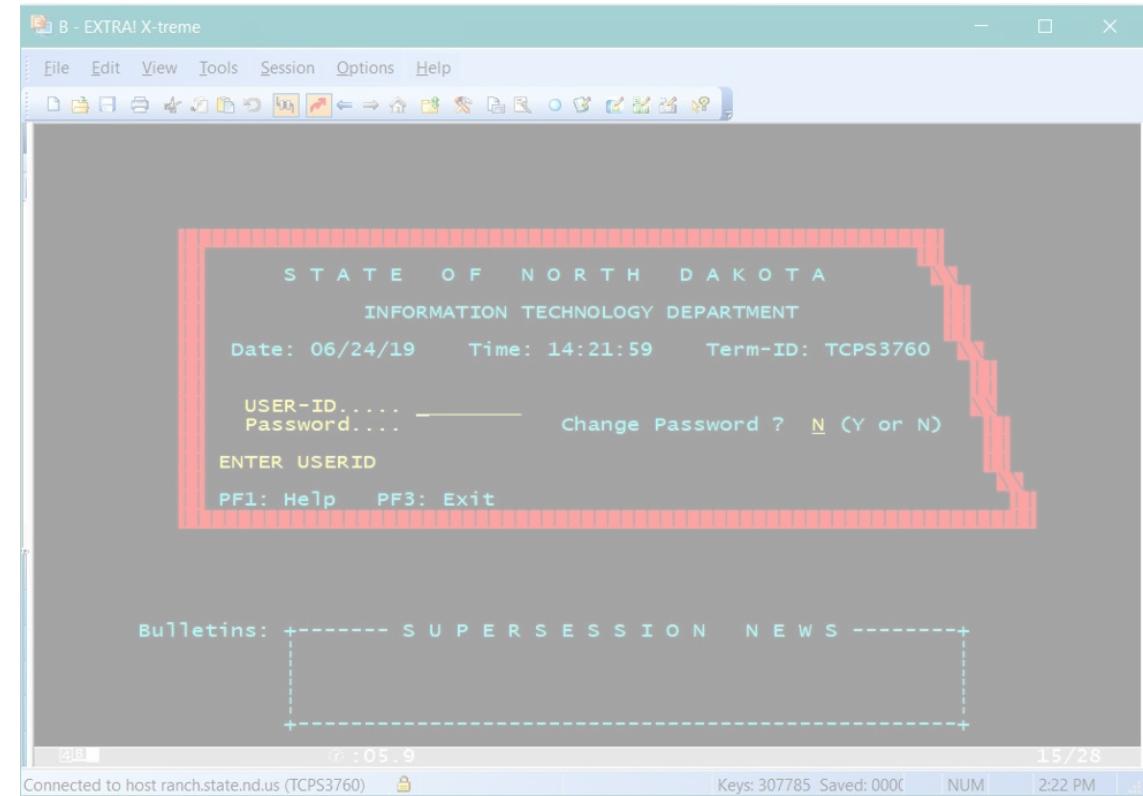


- History

- Developed in the 1960's
- Many enhancements over the years
- The hardware is new and replaced regularly

- Challenges

- Anchor Tenants (DHS/DOT) are moving rapidly off the mainframe by modernizing large applications

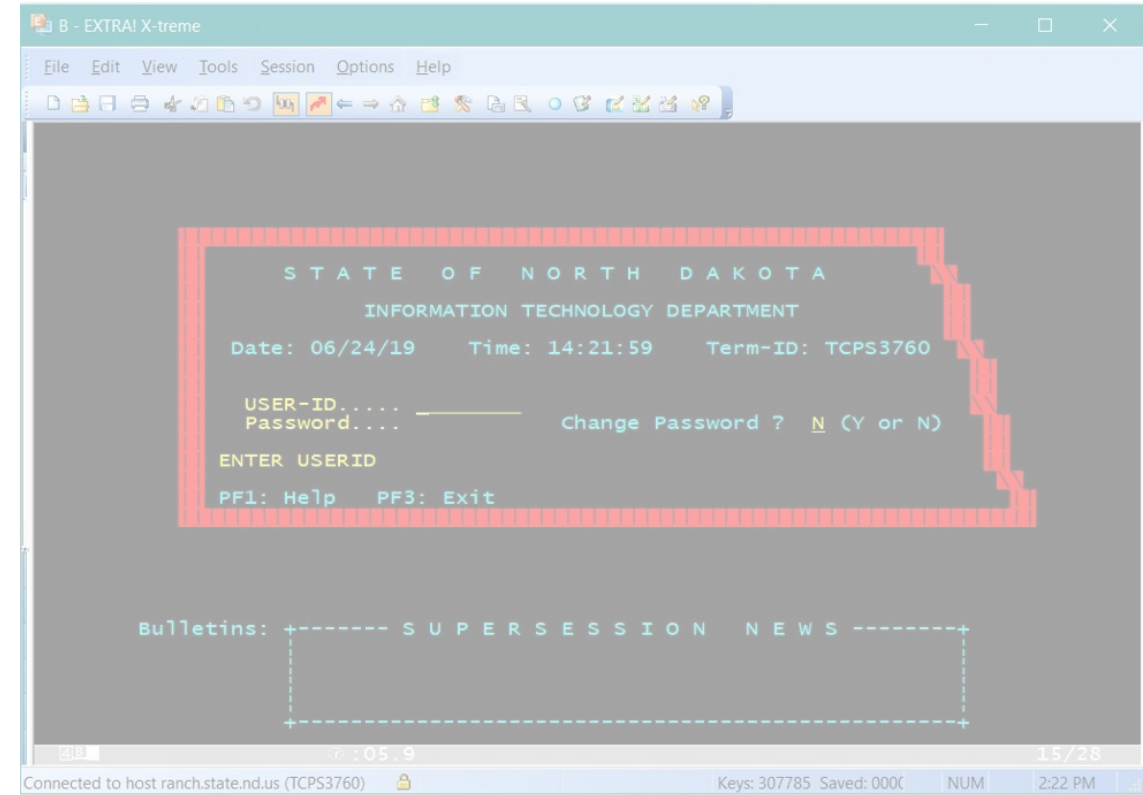


ENTERPRISE DIGITIZATION - MAINFRAME

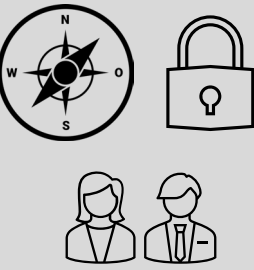


- Challenges

- Workforce
 - Decreasing Applicant Pool
 - Increased cost to support through service contracts
 - Security Challenges with Vendor Support
- Increased Cost to Support
- Last Agency Standing



ENTERPRISE DIGITIZATION - FORMS



- Forms History

- 8000 State Form Numbers
- Fillable PDF's are everywhere
 - Available on Websites and Distributed Everywhere
 - Manual or Semi-Manual process to extract the data

- The Goal

- Modernize Forms to Eliminate Paper
- Collect Data
- Sunset Products that lack modern support
- Simplify the interaction with State Government

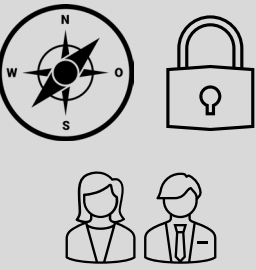


GEOSPATIAL PROGRAM AT A GLANCE

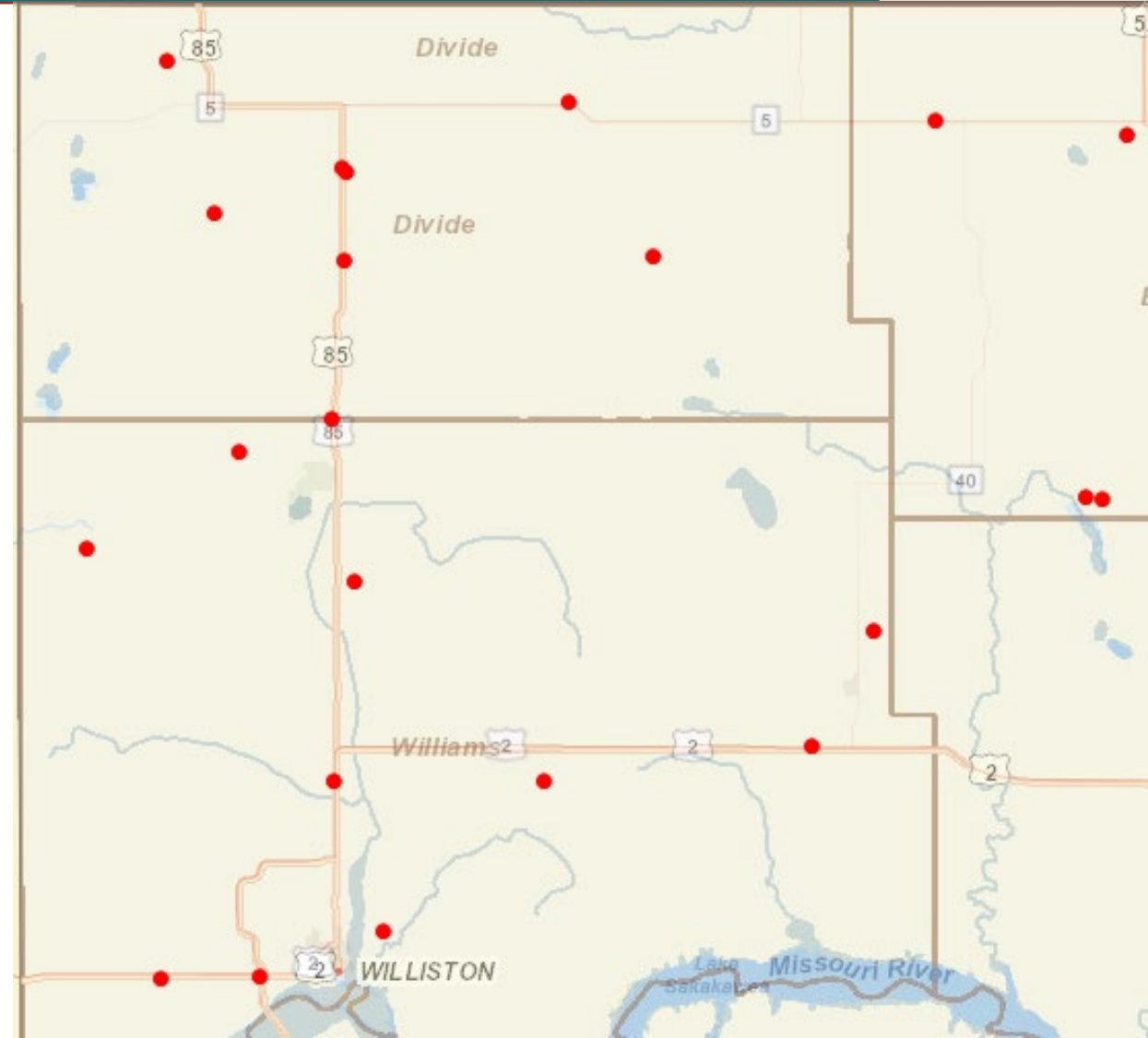


642 average downloads/month	545,742 average web service transactions/day	10 databases	173 web services
15 responsible agencies	353 database user IDs	64 public apps & maps	79.5 TB storage
17 statewide imagery datasets	21 years in operation	320 public layers	19,886 average web application transactions/mo

GEOSPATIAL PROGRAM AT A GLANCE



- Examples of Layers
 - Cell Phone Tower Locations
 - Earthquake Locations (History)
 - Rock Formation Layers (History)
 - Hospitals/Trauma Regions of the State
 - State Park Locations
 - Watersheds



IT STANDARDIZATION, APPLICATIONS & SECURITY



To Consolidate & Standardize IT Services Under One Umbrella Through NDIT:

- WHY?
 - Standardization
 - Risk associated with Knowledge
 - Simplify interactions with other agencies on standardized systems



IT STANDARDIZATION, APPLICATIONS & SECURITY

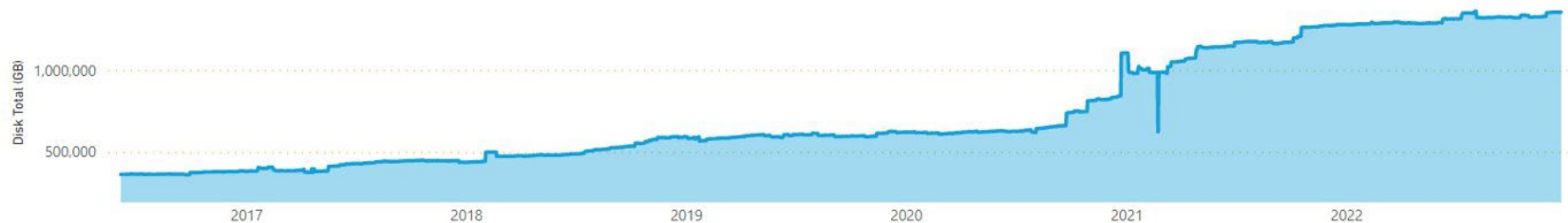


■ Current Constraints

- Support Teams have had considerable growth
- Dedicated Resources
- Existing Growth in Services
 - Data Growth of over 400%
 - 40% Growth in Hosted Platforms



Disk Growth



IT STANDARDIZATION, APPLICATIONS & SECURITY



To Consolidate & Standardize IT Services Under One Umbrella Through NDIIT:

- File/Data Services
 - 30+ TB of File Services
 - 2 Petabytes of data
- Server Infrastructure (Big Data Compute and Storage)
 - Data Processing and Hosting
 - Over 2 Petabytes of Data
- Business Analysis
- Project Management
- Project Oversight

SECURITY EXPERT (DOOR SECURITY)



NDIT 2023-2025 Executive Budget - Security Expert

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	0.0	\$ 226,900	\$ -	\$ -	\$ 226,900
One-Time Funding (SIIF)	0.0	-	2,499,467	-	2,499,467
Total	0.0	226,900	2,499,467	-	2,726,367



SECURITY EXPERT



- Whole of Government Approach to Security and Maintenance Systems
- Current system is End Of Life Soon
 - New physical hardware not compatible with current system
 - No Mobile Support
- Benefits
 - Modern system with modern authentication
 - More secure facilities at the Capitol Complex
 - Better reporting for security access
 - Visibility into the enterprise
 - Single Solution for all facilities on Capitol Campus
 - Hosted in a standard data center environment



SECURITY EXPERT



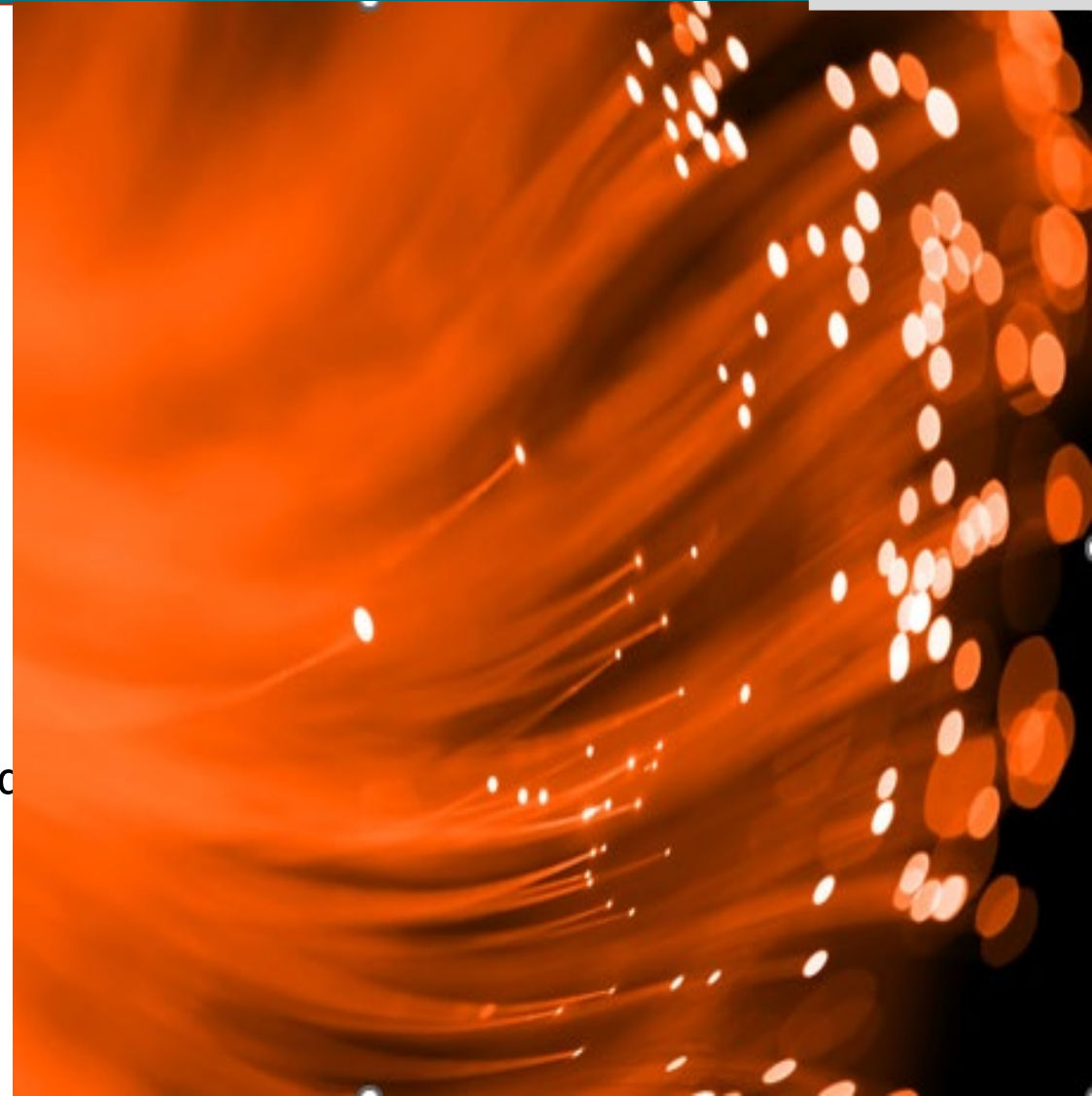
- Phase I (approximately 300 Doors)
 - Capitol Tower and LW
 - Judicial Wing
 - Other Capitol Complex Buildings
 - DOT (operational only)
 - Highway Patrol
- Other Agency Interest
 - WSI
 - BND
 - Game and Fish
- Doors and Door Controllers
 - Approximately 300 Doors in Phase I



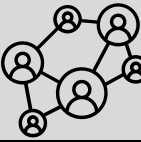
CAPITOL UPGRADES



- Aging Capitol Network Infrastructure
 - Current fiber cabling is 15-25 years old
 - Inconsistent with current standards
 - Difficult and time consuming to run new fiber
- Benefits
 - Faster Wireless
 - Faster 100 GB Network
 - Faster Connectivity to the Data Center in the Capitol Building
 - Easier and faster to replace damaged cables
 - Easier to add capacity in the future

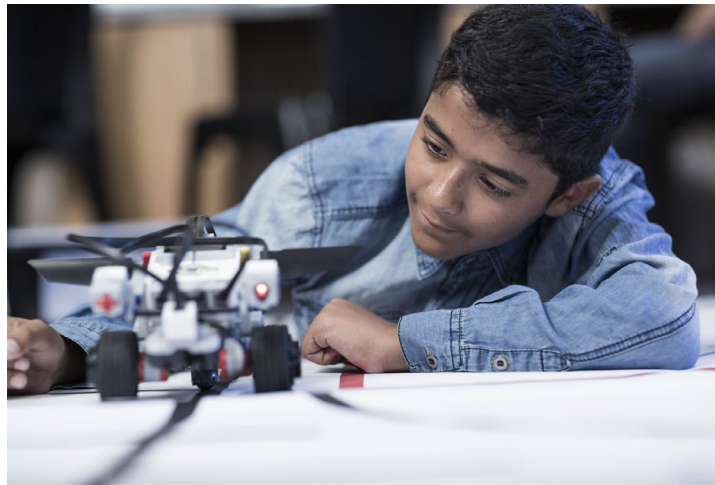
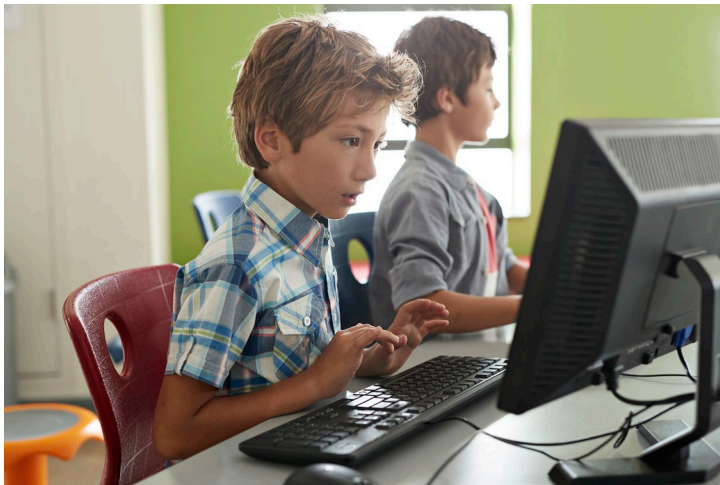


K-12 CLASSLINK



NDIT 2023-2025 Executive Budget - K-12 Classlink

Program - K-12 Network	FTE	General Funds	Special Funds	Federal Funds	Total
K-12 Network	2.0	\$ 1,905,888	\$ -	\$ -	\$ 1,905,888
Total	2.0	1,905,888	-	-	1,905,888









CLASSLINK



- Pilot (2022)
 - Easy, fast, and secure way for students and families to use classroom technology
 - 24 districts with 21,000 students and teachers.
- Single Sign-On
 - Simplify access to educational technology tools
 - Increased Security for educational tools
- Analytics
 - Show tool usage by the district, school, classroom, and student to help educators and leaders make decisions on educational tools
- Support
 - Implementation and Training Resource
- Replaces Aging Identity Management Infrastructure



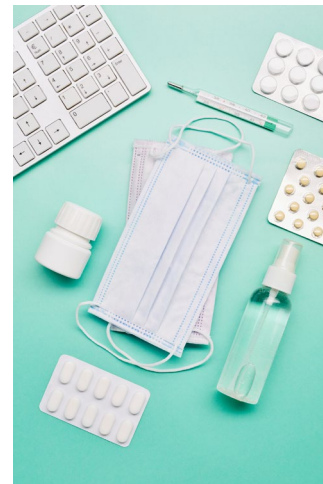
 LaunchPad End the painful student login process. Save time and cut confusion with single sign-on to a library of 6,000+ connectors. Learn More	 Analytics Make informed purchasing and training decisions with access to usage data for all of the digital resources in your district. Learn More	 Roster Server Deliver class rosters to all of your digital learning resources instantly and securely using open data standards. Learn More
 OneSync Reduce the time it takes to create and manage student and staff accounts with secure, automated account provisioning. Learn More	 Analytics+ Gain usage data for all the digital resources used on school-owned devices, even those accessed outside of ClassLink. Learn More	 MFA ClassLink supports MFA (multi-factor authentication) for users based on their profile. Choose from several second-factor options. Learn More



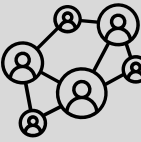
ND HEALTH INFORMATION NETWORK (NDHIN)

NDIT 2023-2025 Executive Budget - Health Information Network

Program - HIN	FTE	General Funds	Special Funds	Federal Funds	Total
Health Information Technology	0.0	\$ 3,000,000	\$ 3,000,000	\$ (6,000,000)	\$ -
Total	0.0	3,000,000	3,000,000	(6,000,000)	-

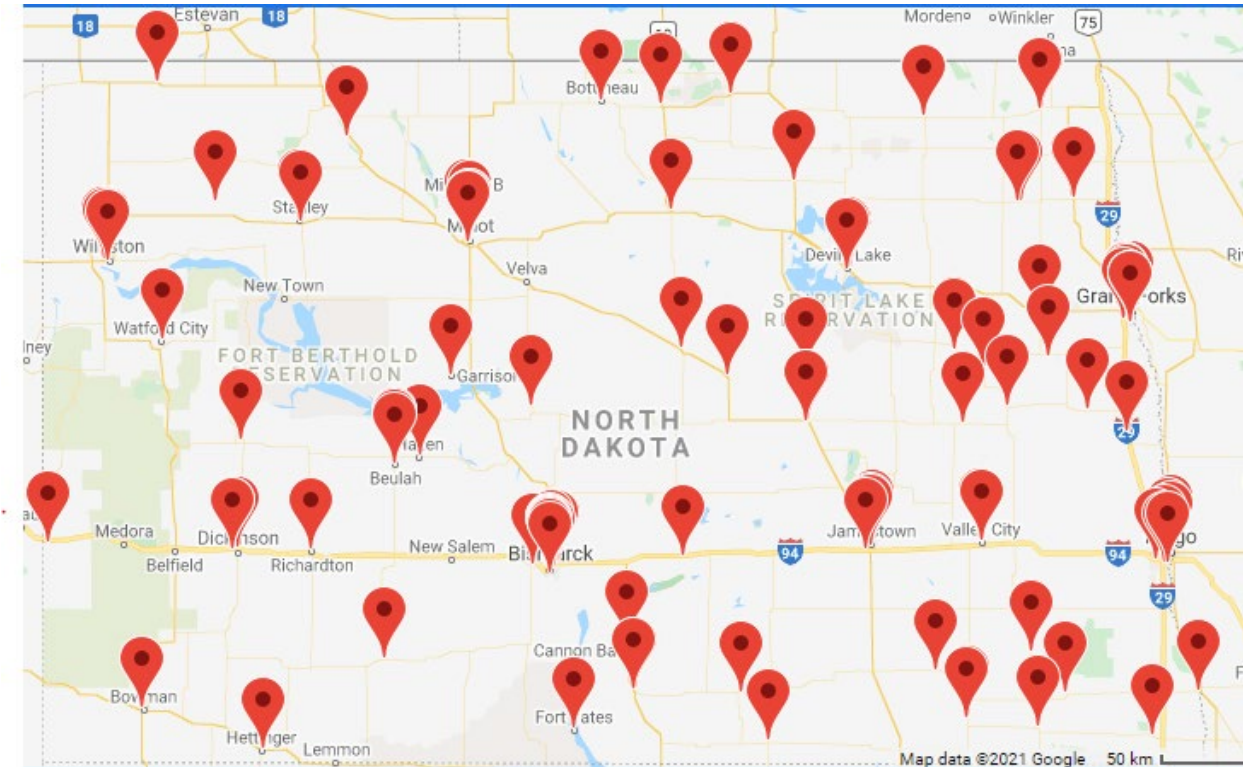


ND HEALTH INFORMATION NETWORK (NDHIN)



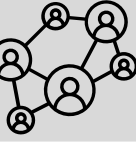
2022 SNAPSHOT

- 352 Participation Agreements
- 1.47M Unique Patient IDs
- All tertiary and Critical Access Hospitals participating
- Data feeds increased from 361 feeds in 2018 to 679 feeds in 2022
- 5331 Active Users

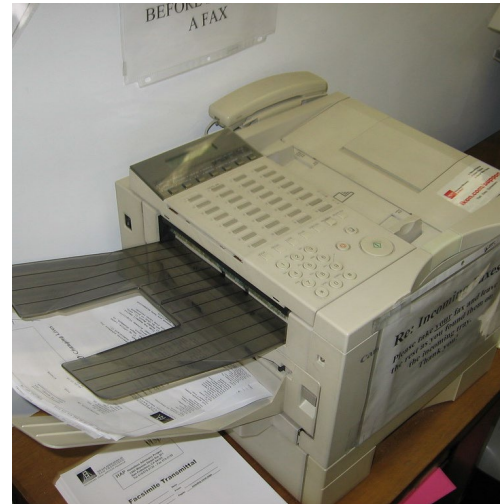


<https://www.ndhin.nd.gov/providers/providers-map>

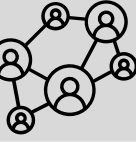
BEFORE NDHIN



- Manual Workflows, Processes
- Increased Burden Providers, Patients, and State
- Increased Risk for Errors and Breach of Information



NDHIN HISTORY



- Launched in 2010 with federal funds (HITECH)
- Broad stakeholder support statewide
- Governor Appointed Advisory Committee
- Worked with Medicaid to support the EHR Incentive Program (Meaningful Use/Promoting Interoperability)
- Worked with the ND HHS to facilitate electronic public health reporting

NDHIN FUNCTIONALITY & SERVICES



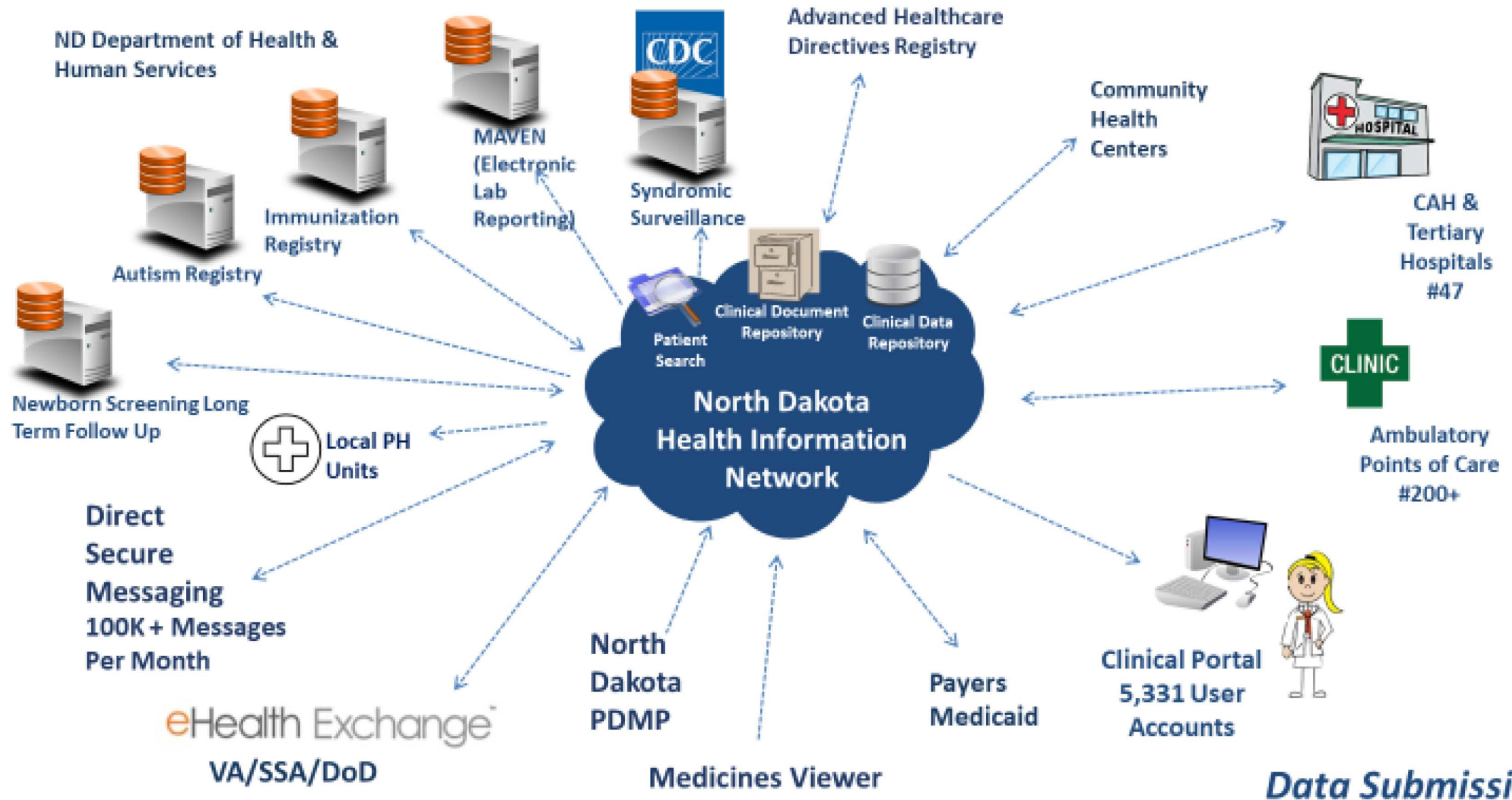
- **Patient record search for the following patient information:**

- Allergies
- Medications
- Encounters
- Laboratory Results
- Radiology Reports
- Transcribed Documents
- Images
- Prescription Drug Monitoring Program (PDMP)
- Access to National Networks (eHealth Exchange, Patient Centered Data Home, Carequality)

- **NDHIN Services:**

- EHR interoperability with Single Sign On access capability
- Clinical Portal Access
- Direct Secure Messaging/Communicate Portal, HISP, XDR
- Encounter alerts and notifications
- Electronic Public Health Reporting
 - Immunization Data
 - Syndromic Surveillance Data
 - Electronic Lab Reporting/Reportable Conditions
 - Autism Registry
- Advanced Health Directive Registry
- Send/receive sensitive messages securely

1.47 M Unique Patient IDs



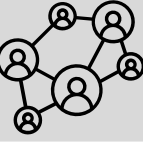
NDHIN & ND HEALTHCARE PROVIDERS

- Health information exchange of patient medical records with all hospitals – tertiary & critical access; most Community Health Centers; all Rural Health Clinics
- Longitudinal community health record made up of all records transmitted to NDHIN is provided back to participating providers for coordination of patient care
- Facilitates required public health reporting electronically on to the ND Department of Health to assist providers with compliance

NDHIN & ND MEDICAID

- Supporting Managed Care Organizations to improve coordination of care for the Medicaid Expansion population
- Sanford Health Plan
- Blue Cross Blue Shield North Dakota
 - Alerts & Notifications

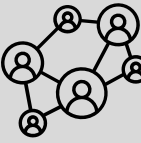
NDHIN & HHS COLLABORATION



Electronic Public Health Reporting

- Meets regulatory compliance required by NDDOH and ND Century Code
- Ensures reporting is done in a timely manner
- Facilitates electronic reporting of immunizations, syndromic surveillance, and electronic laboratory reporting (ELR) from healthcare providers on to State and CDC
- Specialized Registries:
 - Autism/Advance Healthcare Directives
- Electronic Test Orders and Results (ETOR)
- Meets regulatory reporting requirements for Merit-based Incentive Payment System (MIPS)/Interoperability reporting
- Data Modernization Initiative – improving interoperability with public health systems

NORTH DAKOTA IMMUNIZATION INFORMATION SYSTEM (REGISTRY)



MOUSE, Mickey SEX Male DOB Feb-10-1947 (73y)

[Patient Summary](#)
[Medicines Viewer](#)
[Timeline](#)
[External Record](#)
[Images](#)
[Circle of Care](#)
[Laboratory Results Flow Sheet](#)

Clinical Documents
 Showing All Mark All As Read
 Group By Category Sort By Date

[Patient Summary](#)
[PDMP](#)
[NDIIS Immunizations](#)
[Vital Signs Flow Sheet](#)
 ▶ Dynamic Documents (1)
 ▶ **Laboratory (26 / 70)**
 ▶ **Microbiology (3 / 7)**
 ▶ Radiology (10)
 ▶ Transcribed Documents (9)
 ▶ Transcriptions (2)

Immunizations

Dose Date	Provider	Lot	Reaction	VFC	Vaccine	Valid
01/04/2021	1112 - OAKES COMM HOSPITAL	025J20-2A	NONE	UNKNOWN	COVID19 (Moderna)	Yes
10/13/2019	9999 - UNKNOWN		NONE	UNKNOWN	INFL (IIV4 P/F)	Yes
10/10/2018	9999 - UNKNOWN		NONE	UNKNOWN	INFL (IIV4 P/F)	Yes
10/16/2017	9999 - UNKNOWN		NONE	UNKNOWN	INFL (IIV3 W/P)	Yes
01/04/2017	4921 - SANFORD DICKINSON EAST	3Z27B	NONE	PRIVATE	TDAP	Yes
10/05/2016	9999 - UNKNOWN		NONE	UNKNOWN	INFL (unspecified)	Yes
09/29/2015	4921 - SANFORD DICKINSON EAST	329TN	NONE	PRIVATE	INFL (IIV4 P/F)	
10/03/2014	4921 - SANFORD DICKINSON EAST	759XC	NONE	PRIVATE	INFL (IIV4 P/F)	
10/18/2013	4921 - SANFORD DICKINSON EAST	XE294	NONE	PRIVATE	INFL (IIV4 P/F)	
11/02/2012	4921 - SANFORD DICKINSON EAST	UH711AB	NONE	PRIVATE	INFL (IIV3 P/F)	

Immunization Forecast

Vaccine	Recommended Date	Minimum Valid Date	Dose
Td/Tdap	01/04/2027	01/04/2022	2
PCV	12/20/2049	12/20/2049	1
PPV	12/20/2050	12/20/2050	1
Varicella	11/11/2009	11/11/2009	1
Shingles	12/20/2034	12/20/2034	1
COVID19 (Moderna)	02/02/2021	02/02/2021	2

NDHIN DATA FEEDS



Admission, Discharge, Transfer (ADT)

Procedures

Observation Results (ORU)

Imaging Studies

Medical Document Management (Clinical Documents)

Patient Demographics

Encounter History

Allergies

Diagnoses

Lab

Radiology Reports/Documents

Summaries – Discharge/Encounter

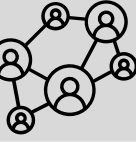
H&P's

ED Visit Notes

Reports – Operative/Consult

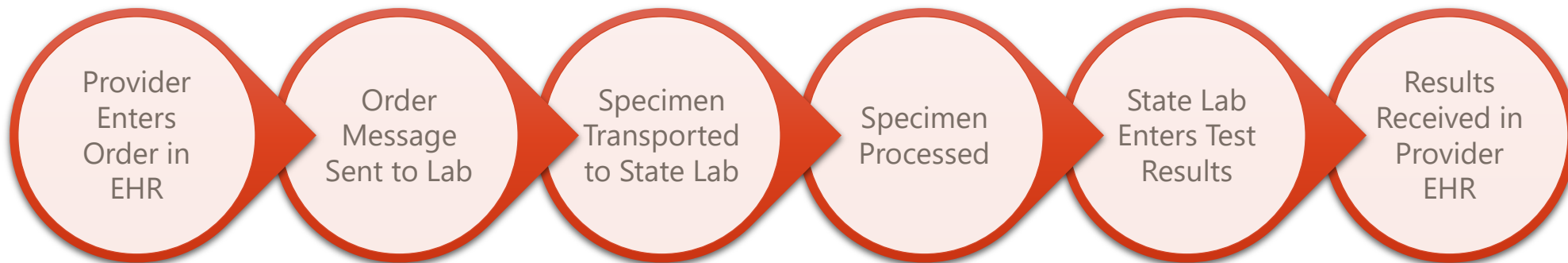
CCD/CDA

ELECTRONIC TEST ORDERS & RESULTS

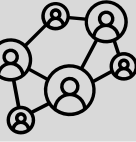


Benefits of ETOR

- Reduces errors
- Improves Efficiency/Saves Time
- Improves coordination of patient care
- ND Locations: 22



NEWBORN SCREENING



- NDHIN Pathway used for care coordination
 - Benefits
 - Improved coordination of care for a very vulnerable population
 - Potential reduction of costs for a high-cost Medicaid population
 - Use of Care Coordination module to develop a care pathway



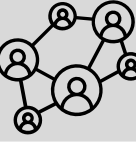
BENEFITS TO CITIZENS



- Reduce misreporting or gaps in transitions of care provided
- Help avoid usage of paper records or fax/scanned information
- Enhances quality and safety of care as well as patient privacy
- Sensitive data remains safe and protected
- Reduces costs and saves time and resources
- Helps avoid manual data input and related errors
- Allows accurate and quicker collection of public health data



NDHIN AS THE HEALTH DATA UTILITY FOR NORTH DAKOTA



- The NDHIN Expansion Project helped the HIE to progress to a broad and comprehensive level of functioning to put NDHIN at a level to function as the State's Health Data Utility.
- Health Data Utilities (HDUs) are statewide entities that combine, enhance, and exchange electronic health data across care and services settings for treatment, care coordination, quality improvement, and public and community health purposes through specific, defined use cases in accordance with applicable state and federal laws protecting patient privacy.

THANK YOU

- Deputy Chief Information Officer
 - Greg Hoffman – gahoffman@nd.gov
- Chief Customer Success Officer
 - Evonne Amundson – eamundson@nd.gov
- Chief Information Security Officer
 - Michael Gregg – mgregg@nd.gov
- Chief Data Officer
 - Ravi Krishnan – rkrishnan@nd.gov
- Chief Technology Officer
 - Craig Felchle – cdfelchle@nd.gov
- Director of Operations
 - Shelly Miller – shmillier@nd.gov





EMPOWER PEOPLE.

IMPROVE LIVES.

INSPIRE SUCCESS.

House Appropriations - Government Operations Division
HB 1021 - NDIT Budget
January 18, 2023
Testimony in Support

Chairman Monson & Members of the Committee,

My name is Lisa Hoffer and I am the Student Information Management Systems Coordinator for Jamestown Public Schools. I am writing to ask you to support the inclusion and funding of ClassLink in the NDIT budget.

I previewed ClassLink over 4 years ago. We wanted a way for students and staff to have access to links for all their curricular products. We were never able to make the product work with our budget. With the states support this year we were finally able to implement ClassLink this fall. It allows our students and staff to have all their online curricular links in 1 location. The use of Quick cards for younger students allows even the kindergarten students to login on their own without having to remember complicated passwords. Teachers and staff are finding new ways to use ClassLink each day.

ClassLink has also saved me countless hours of work. ClassLink allows rostering of students, staff, teachers, and classes to be uploaded via PowerSchool. With so many curriculum pieces moving to online books and online platforms and all of them requiring different password parameters, ClassLink helps to manage this. It would take one person to be solely dedicated to maintaining multiple sites and rosters. Roster server allows us to select what schools and classes are using each curriculum piece, and PowerSchool tells it what students to add to the programs. Through the PowerSchool nightly process, new students are added to ClassLink as well as removing students that leave the district.

We look forward to using the ClassLink's Analytics this Spring when reviewing our online curriculum purchases.

We are in the early stages of learning to use ClassLink and have already found many wonderful features. The implementation process was well organized and easy to follow. The support from the ClassLink has been wonderful. Thank you for your support of ClassLink.

Sincerely,

Lisa Hoffer
SIMS Coordinator
Jamestown Public Schools
Lisa.Hoffer@k12.nd.us





(701)572-1580 phone
(701)572-3547 fax

Williston Basin School District #7

1201 9th Ave NW
P.O. Box 1407
Williston, ND 58802

www.willistonschools.org

Classlink Testimony for House Bill 1021 - NDI Budget

January 18, 2023

Courtney Voorheis

Director of Data & Integrated Systems Management

Williston Basin School District #7

Mr. Chairman and Members of the Appropriations Committee:

My name is Courtney Voorheis, and I am the Director of Data & Integrated Systems Management for Williston Basin School District #7. I am hereby submitting my testimony in support of including ClassLink in the upcoming biennial NDI budget.

If you were to ask someone in our district "What's ClassLink?" they might not be able to tell you. But, if you were to ask, "What's Coyonet?", everyone from a Second grader to our Superintendent knows what Coyonet is. When you go to our ClassLink login page, it is designed and branded to WBSD7. We were able to make it our own. How do you get to your email? Coyonet. How do you find a Field Trip Bus request form? Coyonet. Where do you take that iReady test? Coyonet.

ClassLink is firmly embedded in our district culture as our one stop shop for students and staff alike. In the three years that we have been utilizing ClassLink's services, I have found the following to be indispensable in our district's day-to-day lives:

1. SSO (Single Sign On)

This is the first thing people think of when ClassLink is brought up, and we can attest to the hundreds of help desk tickets we no longer receive regarding forgotten passwords or out-of-date bookmarked pages. Not to mention the safety issues of password sharing are almost a thing of the past, as they are no longer needed.

The Launchpad, which is like the "Homepage" of ClassLink is where you see all of the applications. It is fully customizable so students and staff only see what they should. This is great at a district admin level, because we are continuously finding ways to efficiently group together applications in organized folders that make sense, like library, curriculum, and staff resources. But, ClassLink is really so much more than just a great product for SSO.

2. Rostering

Our Powerschool classes are synced nightly into the variety of curriculum programs we utilize, all without manual entry or concern for the security of the data being shared. This is all because of ClassLink's RosterServer which uses a OneRoster API connection.

OneRoster is an industry standard format for the exchange of Student Information System data, in our case, PowerSchool. This means that if an issue is found, it can be traced directly back to PowerSchool and corrected in a timely manner. The flexibility within this connection allows us to securely send just the needed data to each of our vendors. Compared to previous ways of connecting, which were clunky and restrictive, ClassLink's RosterServer has been an innovative tool.



3. **Data Analytics**

ClassLink's Analytic tool has proven to be extremely helpful in budgetary and classroom technology reviews. We can see the engagement overall by day, week, and month. These analytics go far beyond how many people login per day or month. We can drill a review down to see which school, classroom, and individual student uses a particular application and for how long.

We are now adding in the costs of applications we use into the system, so it will be easy for us to see if an application is adding classroom value or what is the underdog application that could use more investment.

4. **Customizations**

If we need a user-friendly way for staff or students to access a specific website or document—for example our IT Help Desk, Warehouse Supplies catalog or the North Dakota State Library—we can create our own “App” with just a few clicks. This includes the icon image as well. Once it is completed, it looks like every other app. We routinely create these customized apps for new and improved resources.

5. **Customer Service**

I purposely list ClassLink's Customer Service last not because it lacks anything, but because when we need to reach out to them, their support is fantastic. We have discovered that a few of their specialists have in fact worked for some of these vendors to whom we are sending data. This inside insight helps them address issues quickly. When they reach out to these same vendors for assistance, they know exactly what needs updating. I also have to acknowledge the timeliness and quality of their responses. I have never waited over a day from my initial question for a response and they are quick to hop on a call for guidance, instead of solely back and forth via email.

Thank you for your valuable time and this opportunity to provide testimony in support of including ClassLink in the NDIT budget. I am happy to answer any questions that you may have and look forward to any discussion.

Sincerely,

Courtney Voorheis



Testimony HB1021
68th Legislative Assembly
House Appropriations, Gov. Operations
January 18, 2023

TESTIMONY OF

Luke Hendrickson, Captain, North Dakota Highway Patrol

Chairman Monson and members of the Committee,

My name is Luke Hendrickson, and I am the Administrative Services Commander for the North Dakota Highway Patrol. I am here to provide testimony in support of HB1021.

A portion of the funds in this bill will be used to upgrade the security system used by the NDHP to Security Expert for the buildings on the capitol complex. The current system, Andover Continuum, has been in place since the NDHP took over security of the Capitol in 19XX is at the 'end of life' for its capabilities. In a recent audit of the highway patrol, it was discovered that there were deficiencies in tracking card key access to the Capitol building. This was in part to the dated technology of the current system. The new system will likely provide better opportunity for integration into existing systems, allowing for more accurate tracking of employee status.

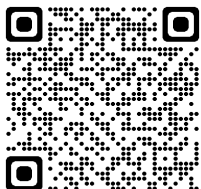
By replacing our current system with Security Expert there will be present and future opportunities to interface with software and hardware components that make up the security functions of the Capitol building. This upgrade in technology will also allow the NDHP to monitor facilities that will or have already transitioned to the new system, such as our warehouse from one central location. Additionally, Security Expert will allow for better integration with other systems controlled by EcoStuxure, i.e. fire alarms and HVAC, to our security command center. This would provide better security services and response to potential emergencies.

This concludes my testimony. I would appreciate your support for the transition to Security Expert. Thank you, Mr. Chairman, and members of the committee, I am happy to stand for any questions.



HIGHWAY PATROL 2023-25 AGENCY BUDGET REQUEST

DETAILED LEGISLATIVE INFO



<https://www.nd.gov/ndhp/2023Session>

PROPOSED CHANGES

2023-25 Budget
\$76,900,467

General: \$54,191,734
Special: \$13,438,559
Federal: \$9,270,174

174 (+15)
Sworn Officers
34
Civilian Team Members

KEY AREAS OF FOCUS

Employer of Choice/Workforce: Continue to recruit high-quality law enforcement personnel in a competitive and challenging environment. Focus on competitive salary, benefits, employee well-being, training, and equipment.

Enhance Criminal Interdiction Efforts: Combat transnational criminal organizations by devoting more resources to reduce highway-related crimes including illicit drug and human trafficking operations.

Provide a Secure Environment & Protect Infrastructure: Enhance our ability to protect the state capitol, employees, elected officials, and visitors and thoroughly investigate threats as they occur. Protect the multi-billion-dollar investment in our state's highways from premature damage.

Transform Education & Prevention: Strengthen our ability to provide high-quality law enforcement training to new peace officers from multiple agencies. Become a leader in continuing education and advanced training, especially in high liability areas such as active threat response, use of force, and emergency vehicle operations. Bolster education and prevention efforts by providing relevant training to all groups with a goal to eliminate crashes and save lives.

Leverage Technology & Research and Development: Strengthen our ability to plan strategically and forecast change and disruption in equipment, technology, and law enforcement policies and practices.

BUDGET REQUESTS

Software Enhancements

Reduce duplicate data entry
Learning management software
Records management upgrades

Inflationary Impacts

20% increase in equipment
20% increase in ammunition
10% increase in travel

Recruitment

\$50,000 increase for
enhancements to recruitment
and advertising

State Fleet
Rates Cost
to Continue
\$2,042,000



Lease Rates
Cost to
Continue
\$123,000



Equipment
and
Technology
Requests



Additional
Facility and
Lease Needs



NDPERS
Unfunded
2021-23
\$129,622



STAFFING REQUESTS



Criminal Interdiction Efforts

- Backfill five sworn officers who were used to create the highway patrol's first criminal interdiction team
- Add five sworn officers to the criminal interdiction team for a total of 10 to cover all four regions of the state and tribal nations
- Access NDDOT grant funding to add one coordinator to assist with the statewide drug recognition expert (DRE) program



Secure Environment & Protect Infrastructure

- Add two sworn capitol security/dignitary protection officers to enhance existing staffing
- Currently, two sergeants, two troopers, and six full-time non-sworn capitol security officers cover the capitol grounds and dignitary protection on a 24-hour basis



Enhance Motor Carrier Safety

- Additional motor carrier safety assistance program (MCSAP) funding has been authorized for ND
- Add two sworn MCSAP troopers for a total of 17 statewide
- Add four UAVs to assist with commercial motor vehicle inspections and enforcement
- Improve lighting and signage at scale facilities

WORKFORCE SALARY, RECRUITMENT & RETENTION FACTORS

7th Place in Top Pay Among ND Law Enforcement Agencies

High Education and Training Requirements

Lengthy Hiring & Background Process

Unpredictable & Dangerous Profession

Negative Portrayals and Attitudes Toward Law Enforcement

Variable Post Locations & Specialized Duties

159 Authorized Sworn Officers with 91 Traffic Enforcement Troopers

Half of Troopers Have 10 Years or Less

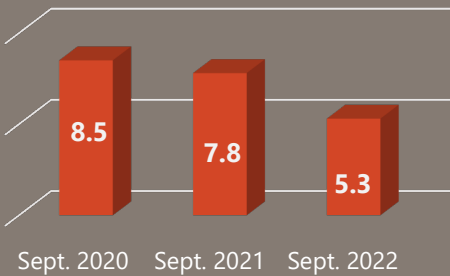
Only 3% of Peace Officers who Changed Jobs Went to the NDHP

Average Vacancy Rate: 6.1/Month

10% Reduction in Workforce – from 215 in 2015 to 193 FTEs Today

23 of 53 Counties without a Trooper

Qualified Trooper Applicants Per Opening



ND POPULATION

2013
723,149

2022
779,261

10 Yr. Growth
7.2%

NDHP STAFFING

2013 Auth. Sworn
168

2022 Auth. Sworn
159

10 Yr. Change
-5.7%



ClassLink Implementation as of January 2023

Alexander 2	601 Delaney St	Alexander	ND	58831	2022-23	Existing client
Dickinson 1	444 4th St W	Dickinson	ND	58601	2022-23	Existing client
Divide County 1	106 1st St NE	Crosby	ND	58730	2022-23	Existing client
Grenora 99	402 Robinson St	Grenora	ND	58845	2022-23	Existing client
Jamestown 1	207 2nd Ave SE	Jamestown	ND	58401	2022-23	Existing client
Kulm 7	217 2nd Ave SE	Kulm	ND	58456	2022-23	Existing client
New England 9	1200 Main St	New England	ND	58647	2022-23	Existing client
Williston Basin 7	1201 9th Ave NW	Williston	ND	58801	2022-23	Existing client
State of North Dakota					2022-23	Phase 1/State
Bottineau 1	301 Brander St	Bottineau	ND	58318	2022-23	Phase 1/Pilot
Central Valley 3	1556 Hwy 81 NE	Buxton	ND	58218	2022-23	Phase 1/Pilot
Devils Lake 1	1601 College Drive N	Devils Lake	ND	58301	2022-23	Phase 1/Pilot
Richardton-Taylor 34	320 Raider Rd	Richardton	ND	58652	2022-23	Phase 1/Pilot
Sawyer 16	25 1st Ave SW	Sawyer	ND	58781	2022-23	Phase 1/Pilot
St Johns Academy	215 5th St SE	Jamestown	ND	58401	2022-23	Phase 1/Pilot
Wahpeton 37	1021 11th St N	Wahpeton	ND	58075	2022-23	Phase 1/Pilot
Washburn 4	713 7th Street	Washburn	ND	58577	2022-23	Phase 1/Pilot
Ashley 9	703 W Main St	Ashley	ND	58413	2022-23	Phase 2
Flasher 39	206 3rd Ave E	Flasher	ND	58535	2022-23	Phase 2
Hankinson 8	415 1st Ave SE	Hankinson	ND	58041	2022-23	Phase 2
Kindred 2	255 Dakota St	Kindred	ND	58051	2022-23	Phase 2
Langdon Area 23	715 14th Ave	Langdon	ND	58249	2022-23	Phase 2
McClusky 19	219 Ave D W	McClusky	ND	58463	2022-23	Phase 2
Napoleon 2	615 3rd St E	Napoleon	ND	58561	2022-23	Phase 2
Warwick 29	210 4th Ave	Warwick	ND	58381	2022-23	Phase 2
South Heart 9	310 4th St NW	South Heart	ND	58655	2022-23	Phase 2
Carrington 49	100 3rd Ave S	Carrington	ND	58421	2022-23	Phase 2

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

	Executive Budget Recommendation				House Version				House Changes to Executive Budget Increase (Decrease) - Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400				\$0		(\$120,798)	(\$726,602)	(\$847,400)
Salary increase		1,356,859	6,881,426	8,238,285				0		(1,356,859)	(6,881,426)	(8,238,285)
Health insurance increase		315,882	2,055,132	2,371,014				0		(315,882)	(2,055,132)	(2,371,014)
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0				0		(2,050,884)	2,050,884	0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816				0	(2.00)	(518,816)		(518,816)
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138				0	(5.00)	(3,245,000)	(1,096,138)	(4,341,138)
Adds funding for the DPI's lighthouse project	4.00	298,868	800,676	1,099,544				0	(4.00)	(298,868)	(800,676)	(1,099,544)
Adds funding for an enterprise customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638				0	(8.00)	(2,827,830)	(501,808)	(3,329,638)
Adds funding for a universal vulnerability management project		765,000		765,000				0		(765,000)		(765,000)
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700				0	(17.00)	(444,258)	(2,899,442)	(3,343,700)
Transfers FTE IT unification positions	3.00		559,876	559,876				0	(3.00)		(559,876)	(559,876)
Adds funding for the building security software upgrades and fiber replacement project		226,900		226,900				0		(226,900)		(226,900)
Adds funding for IT rate increases		9,385	5,284	14,669				0		(9,385)	(5,284)	(14,669)
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888				0	(2.00)	(1,905,888)		(1,905,888)
Adjusts funding for the North Dakota Health Information Network		3,000,000	(3,000,000)	0				0		(3,000,000)	3,000,000	0
Adds funding for SIRN			4,200,000	4,200,000				0			(4,200,000)	(4,200,000)
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868	0.00	\$0	\$0	\$0	(41.00)	(\$20,086,368)	(\$14,675,500)	(\$34,761,868)
One-Time Funding Items												
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000				\$0			(\$25,200,000)	(\$25,200,000)
Adds one-time funding for DPI's lighthouse project		\$1,350,000	10,000,000	11,350,000				0		(\$1,350,000)	(10,000,000)	(11,350,000)
Adds one-time funding for an enterprise CRM program			8,700,000	8,700,000				0			(8,700,000)	(8,700,000)
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500				0		(7,132,500)		(7,132,500)
Adds one-time funding for inflationary IT increases		2,850,000	5,675,000	8,525,000				0		(2,850,000)	(5,675,000)	(8,525,000)
Adds one-time funding for the building security software upgrade and fiber replacement project			2,499,467	2,499,467				0			(2,499,467)	(2,499,467)
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000				0		(1,075,000)		(1,075,000)
Adds one-time funding for SIRN			20,000,000	20,000,000				0			(20,000,000)	(20,000,000)
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000				0			(45,000,000)	(45,000,000)
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000				0			(148,250,000)	(148,250,000)
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967	0.00	\$0	\$0	\$0	0.00	(\$12,407,500)	(\$265,324,467)	(\$277,731,967)
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835	0.00	\$0	\$0	\$0	(41.00)	(\$32,493,868)	(\$279,999,967)	(\$312,493,835)
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893	479.00	\$28,975,953	\$233,670,105	\$262,646,058	(41.00)	(\$32,493,868)	(\$279,999,967)	(\$312,493,835)
<i>Federal funds included in other funds</i>			\$194,828,179				\$7,578,179				(\$187,250,000)	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%	0.0%	0.0%	0.0%	0.0%				
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%	0.0%	0.0%	0.0%	0.0%				

Other Sections in Information Technology Department - Budget No. 112

Exemption - Line item transfers

	Executive Budget Recommendation	House Version
Section 3 would allow the director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the chief information officer of ITD for the development and implementation of technology projects.		

Other Sections in Information Technology Department - Budget No. 112

Executive Budget Recommendation

House Version

Additional appropriation authority

Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Transfer - Bank of North Dakota profits to statewide interoperable radio network fund - Statewide interoperable radio network project - One-time funding

Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.

Exemption - American Rescue Plan Act

Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper based branding system to an electronic system into the 2023-25 biennium.

Estimated income - Strategic investment and improvements fund - One-time funding

Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the customer relationship management program, and \$1,401,650 is for the building security and fiber replacement project.

Participant Name	Address
701 Anesthesia Associates, PLLC	401 N 9TH ST Bismarck, ND 58501 USA
Altru Clinic Main Eye Department	4400 S Washington St Grand Forks, ND 58201 USA
Altru Clinic Pharmacy - Family Medicine Center Inc	1380 S Columbia Rd Grand Forks, ND 58201 USA
Altru Health System	1200 S Columbia Rd Grand Forks, ND 58201 USA
Altru Health System Out-Patient Pharmacy	1200 S Columbia Rd PO Box 6002 Grand Forks, ND 58206 USA
Altru Professional Center	4440 S. Washington Grand Forks, ND 58201 USA
Altru Specialty Center	4500 S Washington St Grand Forks, ND 58201 USA
Altru's Home Health	1380 Columbia Rd Grand Forks, ND 58206 USA
Altru's Hospice	1380 Columbia Rd Grand Forks, ND 58206 USA
Aneta Parkview Health Center	113 5th St S PO Box 287 Aneta, ND 58212 USA
Ashley Medical Center	612 Center Ave N Ashley, ND 58413 USA
Ashley Medical Center Pharmacy	612 Center Ave N PO Box 450 Ashley, ND 58413-0450 USA
Aurora Dialysis LLC	1451 44th Ave S Suite 104D Grand Forks, ND 58201 USA
Badlands Human Service Center	1463 I-94 Business Loop E Dickinson, ND 58601 USA

Badlands Human Service Center Pharmacy	1463 I-94 Business Loop E Dickinson, ND 58601 USA
Baptist Health Care Center	3400 Nebraska Dr Bismarck, ND 58503 USA
Bethel Lutheran Nursing and Rehabilitation Center	1515 2nd Ave W Williston, ND 58801 USA
Beyond Healthcare	3108 S Broadway Suite H Minot, ND 58701 USA
Bis-Man Eyecare Associates	1400 Skyline Blvd. Ste 1 Bismarck, 58503 USA
Bismarck Burleigh Public Health	500 E Front Ave Bismarck, ND 58504 USA
Bismarck Cancer Center	500 N 8th St Bismarck, ND USA
Bismarck Medical and Mental Health Center	914 S 12th St Suite 101 Bismarck, ND 58504 USA
Blue Cross Blue Shield of ND	4510 13th Ave S Fargo, ND USA
Bone & Joint Center PC	310 N 9th St Bismarck, ND 58501 USA
Bowbells Health Center	18 Main St SW Suite B Bowbells, ND 58721 USA
Brightside Specialty Clinics dba	Bismarck, ND USA
Catalyst Medical Center	1800 21st Ave S Fargo, ND 58103-5759 USA
Cavalier County Health District	901 3rd St Suite 11 Langdon, ND 58249 USA
Central ND Cancer Registry	500 N 8th St Bismarck, ND 58501 USA

Central Pharmacy Inc	990 Main Street Carrington, ND 58421 USA
Central Valley Health District	122 2nd St NW Jamestown, ND 58401 USA
CHI Archway Family Mental Health Services	PO Box 5510 Bismarck, ND 58501 USA
CHI Health at Home Bismarck	1310 E Main Bismarck, ND 58501 USA
CHI Health at Home Breckenridge	1110 HWY 75 N Ste A Breckenridge, MN 56520 USA
CHI Health at Home Dickinson	986 2nd Ave W Dickinson, ND 58601 USA
CHI Health at Home Valley City	367 2nd St SW Valley City, ND 58072 USA
CHI Health at Home Williston	1301 15th Ave W Williston, ND 58801 USA
CHI Health Connect at Home DBA CHI Health at Home	4265 45th St S Ste 200 Fargo, ND 58104 USA
CHI LakeWood Health Center	600 S Main Baudette, MN 56623 USA
CHI Lisbon Clinic	905 Main St Lisbon, ND 58054 USA
CHI Lisbon Health	905 Main St PO Box 353 Lisbon, ND 58054 USA
CHI Mercy Hospital of Valley City (formerly Mercy Health Valley City)	570 Chautauqua Blvd Valley City, ND 58072 USA
CHI Milnor St Francis Family Clinic	401 Main St Milnor, ND 58060 USA

CHI New Rockford Family Clinic	118 1st St S New Rockford, ND 58356 USA
CHI Oakes Community Hospital Pharmacy	1200 N 7th St Oakes, ND 58474 USA
CHI Oakes Hospital	1200 N 7th St Oakes, ND 58474-2502 USA
CHI Oakes Hospital Clinic	1200 N 7th St Oakes, ND 58474 USA
CHI St Alexius Beach Family Clinic	95 2nd St NW Beach, ND 58621 USA
CHI St Alexius Carrington Clinic	PO Box 79 Carrington, ND 58421 USA
CHI St Alexius Devil's Lake Clinic	524 4th Ave NE Unit 9 Devils Lake, ND 58301 USA
CHI St Alexius Devils Lake Pharmacy (formerly Mercy Hospital Pharmacy)	1031 7th St NE Devils Lake, ND 58301 USA
CHI St Alexius Dickinson Clinic	2500 Fairway St Dickinson, ND 58601 USA
CHI St Alexius Dickinson Clinic Pharmacy (St Joseph's Hospital & Health Center Pharmacy)	2500 Fairway St Dickinson, ND 58601 USA
CHI St Alexius Health Carrington Medical Center	800 N 4th St PO Box 461 Carrington, ND 58421 USA
CHI St Alexius Health Devils Lake (formerly Mercy Hospital of Devils Lake)	1031 7th St NE Devils Lake, ND 58301 USA
CHI St Alexius Health Dickinson Medical Center	Attn: Co 4200-6900110 2500 Fairway St Dickinson, ND 58601 USA
CHI St Alexius Health Garrison Hospital	407 3rd Ave SE Garrison, ND 58540 USA

CHI St Alexius Health Minot Clinic	2111 Landmark Circle Minot, ND 58703 USA
CHI St Alexius Health Turtle Lake	220 5th Avenue West PO Box 280 Turtle Lake, ND 58575 USA
CHI St Alexius Health Williston (formerly Mercy Medical Center)	1301 15th Ave W Williston, ND 58801 USA
CHI St Alexius Health Williston Clinics	1213 15th Ave W Williston, ND 58801 USA
CHI St Alexius Mandan Pharmacy	2500 Sunset Dr NW Suite 2 Mandan, ND 58554 USA
CHI St Alexius Medical Health	900 E Broadway Bismarck, ND 58502 USA
CHI St Francis Healthcare Campus	2400 St Francis Drive Breckenridge, MN 58520 USA
CHI St Joseph's Park Rapids	600 Pleasant Ave Park Rapids, MN 56470 USA
CHI St. Alexius Health Garrison Pharmacy	407 3rd Ave SE Garrison, ND 58540 USA
City-County Health District - Barnes County	415 2nd Ave NE Suite 101 Valley City, ND 58072 USA
City-County Health District HHA	230 4th St NW Rm 102 Valley City, ND 58072 USA
CliniCare	PO Box 380 Cavalier, ND USA
Coal Country Community Health Center	1312 Hwy 49 N Beulah, ND 58523 USA
Community Clinic Western Dakota (Williston)	1321 W Dakota Pkwy Williston, ND 58801 USA

Community Health Service Inc	810 4th Ave S Suite 101 Moorhead, MN 58560 USA
Community Medical Services Fargo	901 28th Street South, Suite C Fargo, North Dakota 58103 USA
Community Medical Services Minot	300 30th Ave NW Suite D Accts Payable: 9449 N 90th St. Ste. 210, Scottsdale, AZ 85258
ConnectUs Therapy	1500 14th St W Ste 230 Williston, ND 58801 USA
Cooperstown Medical Center Hospital	1200 Roberts Ave NE Cooperstown, ND 58425 USA
Cooperstown Medical Center Pharmacy	1200 Roberts Ave NE Cooperstown, ND 58425 USA
Curative Labs Inc	430 S Cataract Ave San Dimas, CA 91773-2902 USA
Custer Health	403 Burlington St SE Mandan, ND 58554 USA
Dakota Alpha- HIT Inc, DBA Dakota Alpha	1008 18th St NW Mandan, ND 58554 USA
Dakota Eye Institute	200 S 5th St Bismarck, ND 58504 USA
Dakota Foot and Ankle Clinic	1733 E Capitol Ave Suite 101 Bismarck, ND 58501 USA
Divide County Ambulance District	702 1st. St SW PO Box 31 Crosby, ND 58730 USA
Division of Special Health Services - ND DOH	600 E Blvd Ave Dept 301 Bismarck, ND 58505-0200 USA

Elgin Community Clinic	603 E St N Elgin, ND 58533 USA
Ellume Health	25350 Magic Mountain Pkwy Ste 300 Vallencia, CA 91355 USA
eMed Labs LLC	990 Biscayne Blvd Ste 1501 Miami, FL 33132 USA
EMS - ND DOH Division of EMS	North Dakota EMS Association 1623 East Interstate Ave Bismarck, ND 58503
EMS - ND EMS Association	North Dakota EMS Association 1622 East Interstate Ave Bismarck, ND 58503
Essentia Home Health Care West	1702 University Dr Fargo, ND 58103 USA
Essentia Health	400 E 3rd St Duluth, MN 55805 USA
Essentia Health 7 Day Clinic	4622 40th Ave S Fargo, ND USA
Essentia Health Clinics	PO Box 6001 Fargo, ND USA
Essentia Health Eyecare	4622 40th Ave S Fargo, ND 58104 USA
Essentia Health MBR (Innovis Health Pharmacy LLC)	3000 32nd Ave S Fargo, ND 58103 USA
Essentia Health Vision	275 1st St S Wahpeton, ND 58075 USA
Fairlight Medical Center	PO Box 1148 Williston, ND USA
Family Health Clinic - Dental Providers	Fargo USA

Family HealthCare Pharmacy, NDSU	301 NP Ave Fargo, ND 58102 USA
Fargo Cass Public Health	1240 25th St S Fargo, ND 58103 USA
Fargo Cass Public Health HHA-Hospice	1240 25th St S Fargo, ND 58103 USA
First Care Health Center	115 Vivian St PO Box I Park River, ND 58270 USA
First Care Health Center Clinic	PO Box I Park River, ND USA
First Care Health Center Pharmacy	115 Vivian St PO Box I Park River, ND 58270 USA
First District Health Unit	801 11th Ave SW PO Box 1268 Minot, ND 58702 USA
Full Circle Pediatric Solutions	4725 Suite B, Amber Valley Parkway S Fargo, ND 58104
Garrison Family Clinic	437 3rd Ave SE Garrison, ND USA
Gateway Pharmacy Mandan	500 Burlington St SE Mandan, ND 58554 USA
Gateway Pharmacy North	3101 North 11th St. Suite 2 Bismarck, ND 58502 USA
Gateway Pharmacy South	835 S Washington Street Suite 2 Bismarck, ND 58504 USA
Gateway Pharmacy Sunrise LLC	3103 Yorktown Dr Suite 2 Bismarck, ND 58503 USA

Golden Hour Data Systems	100052 Mesa Ridge Court Suite 200 San Diego, CA 92121 USA
Grafton Drug dba KB Pharmacy	38 E 12th St Grafton, ND 58237 USA
Grafton Family Clinic	164 W 13th St Grafton, ND USA
Grand Forks Public Health	151 S 4th St Suite N301 Grand Forks, ND 58201-4735 USA
Great Plains Women's Health Center	1700 11th St W Williston, ND 58801 USA
Griggs County Care Center	1200 Roberts Ave NE Cooperstown, ND 58425 USA
Hazelton Clinic	343 Main St Hazelton, ND 58544 USA
Healthways - Jeff Smith	1033 Basin Ave Bismarck, ND 58504 USA
Healthways PLLC - Troy Wollman	1033 Basin Ave Bismarck, ND 58504 USA
Heart of America Hospice	800 Main Ave S Rugby, ND 58368 USA
Heart of America Medical Center Clinic	800 S Main St Rugby, ND USA
Heart of America Medical Center Hospital	800 S Main St Rugby, ND 58368 USA
Herreid Clinic	USA
Hill Top Home of Comfort	95 Hill Top Dr PO Box 780 Killdeer, ND 58640 USA
Hospice of the Red River Valley	1701 38th St S Suite 101 Fargo, ND 58103 USA

Iowa Hygienic Lab, Newborn Screening	USA
Jacobson Memorial Hospital Care Center	PO Box 367 Elgin, ND 58533 USA
Jacobson Memorial Hospital Pharmacy	601 East St N PO Box 367 Elgin, ND 58533 USA
Jamestown Regional Medical Center Clinic	2422 20th St SW Jamestown, ND USA
Jamestown Regional Medical Center Home Health	2422 20th St SW Jamestown, ND 58401 USA
Jamestown Regional Medical Center Hospice	2422 20th St SW Jamestown, ND 58401 USA
Jamestown Regional Medical Center Hospital	2422 20th St SW Jamestown, ND 58401 USA
Karen Tudahl PMHNP-BC	24 Main St N Minot, ND 58703 USA
Kenmare Ambulance Service	PO Box 817 Kenmare, ND 58746 USA
Kenmare Community Hospital	PO Box 697 Kenmare, ND 58746 USA
Kidney and Hypertension Center	1451 44th Ave S Suite 112D Grand Forks, ND 58201 USA
Kidney Institute of North Dakota	1451 44th Ave S Suite 112D Grand Forks, ND 58201 USA
Knife River Care Center	118 22nd St NE Beulah, ND 58523 USA
Lake Region Correctional Center	222 Walnut St W Devils Lake, ND 58301 USA
Lake Region District Health Unit	524 4th Ave NE Unit 9 Devils Lake, ND 58301 USA

Lake Region Human Service Center	200 HWY 2 W Devils Lake, ND 58301 USA
Lake Region Human Service Centers	200 Hwy 2 W Devils Lake, ND 58301 USA
LaMoure County Public Health Department	PO Box 692 LaMoure, ND 58458 USA
Langdon Prairie Health	909 2nd St Langdon, ND 58249 USA
Langdon Prairie Health Clinic	903 2nd St Langdon, ND USA
Langdon Prairie Health Inpatient Pharmacy	909 2nd St Langdon, ND 58249 USA
Legacy Health Clinic	1324 20th Ave. SW Minot, ND 58701 USA
Legacy Place LLC	570 13th St NE Valley City, ND 58072 USA
LGC Labs Inc	222 E HUNTINGTON DR STE 100 MONROVIA, CA 91016 USA
Linson Pharmacy, LTD	3175 25th St S Fargo, ND USA
Linton Hospital	PO Box 850 Linton, ND 58552 USA
Linton Medical Center Clinic	PO Box 730 Linton, ND 58552 USA
Lutheran Home of the Good Shepherd	1226 1st Ave N New Rockford, ND 58356 USA
Marian Manor Healthcare Center	604 Ash Ave E Glen Ullin, ND 58631-0578 USA
Maryhill Manor	110 Hillcrest Dr Enderlin, ND 58027 USA

Mayo Pharmacy, Inc	303 North 4th Street Bismarck, ND 58501 USA
Mayo Pharmacy, Inc #11	3400 Nebraska Drive Bismarck, ND 58503 USA
McClusky Medical and Mental Health Center	USA
McKenzie County Healthcare Systems Inc Clinic	709 4th Ave NE Watford City, ND 58854 USA
McKenzie County Healthcare Systems Inc Hospital	516 N Main Watford City, ND 58854 USA
Medallus Medical Jamestown Urgent Care	721A 1st Ave S Jamestown, ND 58401 USA
Medicine Shoppe - Ollerman Inc	1571 W Villard St Suite 1 Dickinson, ND 58601-4656 USA
Mid Dakota Clinic PC	401 N 9th St Bismarck, ND 58501 USA
Minot Dental Center	USA
Minot Health & Rehab LLC	600 S Main St Minot, ND 58701-4446 USA
Minot Health Clinic	1021 20th Ave. SW Suite 113 Minot, ND 58701 USA
Minot Medical Dental and Mental Health Center	USA
Missouri Slope	main campus 4926 N. Washington St. second campus 2425 Hillview Ave 58501
Mountrail County Correctional Center	101 Main St. N Stanley, ND 58784 USA
Mountrail County Health Center	615 6th St SE PO Box 399 Stanley, ND 58784 USA
Mountrail County Health Center Clinic	PO Box 399 Stanley, ND USA

MyAlly Health	4700 Washington St. Suite C Grand Forks, ND 58201 USA
Napoleon Ambulance Service	PO Box 247 Napoleon, ND 58561 USA
National Jewish Health	1400 Jackson St M113 Denver, CO 80206 USA
ND Academy of Physician Assistants NDAPA	1412 Cottonwood Ave. Minot, ND 55701 USA
ND Association of Home Care	2422 20th St SW Jamestown, ND 58401 USA
ND Brain Injury Network	USA
ND Dental Association	1720 Burnt Boat Dr Suite 201 Bismarck, ND 58503 USA
ND Department of Health	600 E Blvd Ave Dept 301 Bismarck, ND 58505-0200 USA
ND Department of Human Services	600 E Blvd Ave Dept 325 Bismarck, ND 58505-0250 USA
ND DHS Aging Services Division	1237 W Divide Ave Ste 6 Bismarck, ND 58501 USA
ND DHS Medical Services Division	600 E Boulevard Ave Dept 325 Bismarck, ND 58505-0250 USA
ND Division of Health Promotion	600 E Blvd Ave Dept 301 Bismarck, ND 58505-0200 USA
ND DOH - Development Disability Division	Bismarck, ND USA
ND Early Hearing Detection and Intervention	500 University Ave W Minot, ND 58701 USA

ND Hospital Association	1622 E Interstate Avenue Bismarck, ND 58503 USA
ND Long Term Care Association	1900 N 11th St Bismarck, ND 58501 USA
ND Medicaid	USA
ND Pharmacy Service Corporation - NDPSC	1641 Capital Way Bismarck, ND 58506 USA
ND Prescription Drug Monitoring Program	1906 E Broadway Ave Bismarck, ND 58501 USA
ND State Hospital	2605 Circle Dr Jamestown, ND 58401 USA
ND State Hospital Pharmacy	2605 Circle Dr Jamestown, ND 58401 USA
ND Statewide Cancer Registry	UND School of Medicine & Health Sciences Pathology Dept 1301 N Columbia Road PO Box 9037
ND Veterans Home	1600 Veterans Drive PO Box 673 Lisbon, ND 58054 USA
NDSU Student Health Services	Dept 5150 PO Box 6050 Fargo, ND 58108-6050 USA
NDSU Student Health Services Pharmacy	1707 Centennial Blvd PO Box 6050 Fargo, ND 58108 -6050 USA
Nelson County Health System Clinic	PO Box 307 McVile, ND 58254 USA
Nelson County Health System Hospital	PO Box 367 McVile, ND 58254 USA
Nelson County Health System Pharmacy	200 N Main St PO Box 367 McVile, ND 58254 USA

Nelson-Griggs District Health Unit	PO Box 365 McVille, ND 58254 USA
North Central Human Service Center	1015 S Bdwy Suite 18 Minot, ND 58701 USA
North Star Family Clinic	1500 14th St W Ste 230 Williston, ND 58801 USA
Northeast Human Service Center	151 S 4th S Suite 401 Grand Forks, ND 58201-4735 USA
Northeast Human Service Center Pharmacy	151 S 4th St Suite 401 Grand Forks, ND 58201 USA
Northern Plains Laboratory	401 N 9th St Dock A Bismarck, ND 58501 USA
Northland Community Health Center (NCHC)-Turtle Lake	PO Box 535 Turtle Lake, ND 58575 USA
Northland Healthcare Alliance - Northland PACE	2223 E Rosser Ave Bismarck, ND 58501 USA
Northshore Clinical Laboratories	4751 N Kedzie Ave 1st Floor Chicago, IL 60625 USA
Northwest Human Service Center	316 2nd Ave W PO Box 1266 Williston, ND 58802 USA
Northwood Deaconess Health Center	4 N Park St PO Box 190 Northwood, ND 58627 USA
Northwood Deaconess Health Center - Clinics	PO Box 190 Northwood, ND 58267 USA
Oliver County Ambulance	PO Box 397 208 Market St. E Center, ND 58530 USA

Page Ambulance Service	114 Morton Ave. PO Box 106 Page, ND 58064 USA
Pain Treatment Center Anesthesiologists	202 E Greenfield Ln Suite 100 Bismarck, ND 58503 USA
Parshall Ambulance Service	116 1st Ave. NE PO Box 398 Parshall, ND 58770 USA
Pathology Consultants PC	3502 Franklin Ave Bismarck, ND 58503 USA
Pembina County Memorial Hospital Association	301 Mountain St Cavalier, ND 58220 USA
Pembina County Memorial Hospital Pharmacy	301 Mountain St E Cavalier, SD 58220 USA
Pembina County Public Health	301 Dakota St W Suite 2 Cavalier, ND 58220 USA
Performance Chiropractic	4350 S Washington St Suite 100 Grand Forks, ND 58201 USA
Plains Chiropractic & Acupuncture PC	3750 32nd Ave S Suite 103 Grand Forks, ND 58201 USA
Prairie Sea Clinics - Prairie Sinus Ear & Allergy	3000 N 14th St Bismarck, ND 58503 USA
Pyramid Health LLC	516 Main St Bottineau, ND 58318 USA
Quality Health Associates of ND	41 36th Ave NW Minot, ND 58703 USA
Quentin N Burdick Memorial Health Care Facility	1300 HOSPITAL LOOP Belcourt, ND 58316 USA

Ransom County Public Health Department	404 Forest St PO Box 89 Lisbon, ND 58054 USA
Ray Medical and Mental Health Center	USA
Red River Valley Health Care PC	1701 38th St S Suite 101 Fargo, ND 58103 United States
Richardton Health Center Inc Long Term Care	8885 Hwy 10 Richardton, ND 58652 USA
Riverdale Ambulance Service	301 Dakota Ave PO Box 594 Riverdale, ND 58565 USA
Rock Lake Ambulance Service	33 Main Street. Rock Lake, ND 58365 USA
Rolette County Public Health District	211 1st Ave NE PO Box 726 Rolla, ND 58367-0726 USA
Rolette Medical Dental and Mental Health Center	USA
Sakakawea Medical Center	510 8th Ave NE Hazen, ND 58545 USA
Sakakawea Medical Center Clinic	510 8th Ave NE Hazen, ND USA
Sakakawea Medical Center Hospice	903 Sunrise Dr Hazen, ND 58545 USA
Sakakawea Medical Center Pharmacy	510 8th St NE Hazen, ND 58545 USA
Sanford Behavioral Health	PO Box 5525 Bismarck, ND 58503 USA
Sanford Broadway DBA Roger Maris Cancer Center Pharmacy	820 4th St N Fargo, ND 58102 USA
Sanford Children's North Clinic	765 W INTERSTATE AVE BISMARCK, ND 58503 USA

Sanford Health Bismarck	300 N 7th St Bismarck, ND 58501 USA
Sanford Health East Dickinson Clinic	33 Ninth St W Dickinson, ND 58601 USA
Sanford Health East Mandan Clinic	910 18th St. NW Mandan, ND 58554 USA
Sanford Health Eating DO/Oral & MF Surgery	1717 University Drive S Fargo, ND 58103 USA
Sanford Health Ellendale Clinic	141 Main St Ellendale, ND 58436 USA
Sanford Health Fargo	5225 23rd Ave S Fargo, ND 58104 USA
Sanford Health Hearing Center	1531 W Villard St Dickinson, ND 58601 USA
Sanford Health Lisbon Clinic	102 10th Ave W Lisbon, ND 58054 USA
Sanford Health Northwest Clinic Minot	1500 21st Ave NW PO Box 89 Minot, ND 58701 USA
Sanford Health Plan	5300 S Broadband Ln Sioux Falls, SD 57108 USA
Sanford Health Valley City Clinic	520 Chautaugua Blvd Valley City, ND 58072 United States
Sanford Health Watford City Clinic	709 Fourth Ave NE Watford City, ND 58854 USA
Sanford Health West Dickinson Clinic	2615 Fairway St Dickinson, ND 58601 USA
Sanford Hillsboro Clinic	315 E Caledonia Ave Hillsboro, ND USA
Sanford Hillsboro Medical Center	12 3rd St SE Hillsboro, ND 58045 USA

Sanford Hillsboro Medical Center Pharmacy	12 3rd St SE PO Box 609 Hillsboro, ND 58045 USA
Sanford Home Care Fargo	100 4th St S Fargo, ND 58103 USA
Sanford Home Care Mandan	910 18th St NW Mandan, ND 58554 USA
Sanford Home Care Hospice - Mandan	910 18th St NW Mandan, ND 58554 USA
Sanford Mayville Clinic	600 First St SE Mayville, ND 58257 USA
Sanford Mayville Medical Center	42 6th Ave SE Mayville, ND 58257 USA
Sanford Medical Center -Mayville	42 6th Ave SE Mayville, ND 58257 USA
Sanford Pharmacy	300 N 7th Street Bismarck, ND 58501 USA
Sanford Pharmacy Broadway	737 Broadway N Fargo, ND 58102 USA
Sanford Pharmacy Medical Center Broadway	801 Broadway N Fargo, ND 58102 USA
Sanford Pharmacy Medical Center Fargo (Sanford Pharmacy I-94)	5225 23rd Ave S Fargo, ND 58104 USA
Sanford Pharmacy South University	1720 S University Dr Fargo, ND 58103 USA
Sanford Reproductive Medicine Clinic	1111 Harwood Drive S Fargo, ND 58104 USA
Sanford South University Eye Center and Optical	1717 S University Dr Fargo, ND 58103 USA
Sanford Southpointe Eye Center	2400 32nd Ave S Fargo, ND 58103 USA

Sanford West Fargo Clinic	1220 Sheyenne St West Fargo, ND 58078 USA
Sargent County District Health	316 Main St PO Box 237 Forman, ND 58032 USA
SMP Health Ave Maria	501 19th St NE Jamestown, ND 58701 USA
SMP Health St Aloisius	325 Brewster St E Harvey, ND 58341 USA
SMP Health St Aloisius Clinic	317 Brewster St E Harvey, ND USA
SMP Health St Aloisius Pharmacy	325 Brewster St. E Harvey, ND 58341 USA
SMP Health St Andrew's	316 Ohmer St Bottineau, ND 58318 USA
SMP Health St Andrew's Clinic	314 Ohmer Bottineau, ND USA
SMP Health St Andrew's Pharmacy	316 Ohmer St Bottineau, ND 58318 USA
SMP Health St Catherine North	1351 N Broadway Fargo, ND 58102 USA
SMP Health St Catherine South	3102 S University Dr Fargo, ND 58103 USA
SMP Health St Kateri Clinic	PO Box 759 Rolla, ND 58367 USA
SMP Health St Kateri Hospital	213 2nd Ave NE PO Box 759 Rolla, ND 58367 USA
SMP Health St Kateri Pharmacy	213 2nd Ave NE PO Box 759 Rolla, ND 58367 USA

Souris Valley Care Center	300 S Main St Velva, ND 58790 USA
South Central Health	1007 4th Ave S Wishek, ND 58495 USA
South Central Human Services	520 3rd St NW Jamestown, ND 58401 USA
Southeast Human Service Center	2624 9th Ave SW Fargo, ND 58103 USA
Southeast Human Service Center Pharmacy	2624 9th Ave S Fargo, ND 58103 USA
Southpointe Pharmacy	2400 32nd Ave S Fargo, ND 58103 USA
Southwest Healthcare Services Hospital	802 2nd St NW Bowman, ND 58623 USA
Southwest Healthcare Services Pharmacy	802 Second St NW Bowman, ND 58623 USA
Southwest Medical Clinic	802 2nd St NW Bowman, ND USA
Southwestern District Health Unit	2869 3rd Ave W Dickinson, ND 58601 USA
Spectra Health	212 S 4th St Suite 101 #301 Grand Forks, ND 58201 USA
Spectra Health - Dental Providers	Grand Forks USA
Spectra Health- Larimore	607 Towner Ave. Larimore, ND 58251 USA
Spirit Lake Behavioral Health Center	3883 74th Ave NE Fort Totten, ND 58335 USA
Spirit Lake Dental	Fort Totten USA
Spirit Lake Health Center	3883 74th Ave NE Fort Totten, ND 58335 USA

Spirit Lake Health Center Pharmacy	3883 74th Ave NE PO Box 309 Fort Totten, ND 58335 USA
St Alexius Outpatient Pharmacy	900 E Broadway Bismarck, ND 58501 USA
St Luke's Home	242 10th St W Dickinson, ND 58601 USA
St Luke's Hospital	PO Box 10 Crosby, ND 58730 USA
St Luke's Hospital Pharmacy	702 1st St SW PO Box 10 Crosby, ND 58730 USA
St Luke's Medical Center Clinic	PO Box 10 Crosby, ND USA
Standing Rock Service Unit	P.O. Box 607 Fort Yates, ND 58538 USA
Standing Rock Service Unit (McLaughlin Clinic)	701 6th St W McLaughlin, SD 57642 USA
Stanley Ambulance Service	14 1st St. SE PO Box 955 Stanley, ND 58784 USA
Starfield NDPSC App	USA
Steele County Public Health Department	PO Box 317 Finley, ND 58230 USA
Strasburg Care Center	409 S 3rd St Strasburg, ND 58573 USA
Sunshine Clinic	503 3rd St. NE Devils Lake, ND 58301 USA
Tioga Medical Center	PO Box 159 Tioga, ND 58852 USA
Tioga Medical Center Clinic	PO Box 579 Tioga, ND USA

Towner County Medical Center	Hwy 281 N PO Box 688 Cando, ND 58324-0688 USA
Towner County Medical Center Pharmacy	7448 US HWY 281 N PO Box 688 Cando, ND 58324 USA
Towner County Public Health District	404 5th Ave Suite 3 PO Box 705 Cando, ND 58324 USA
Trinity Clinics	PO Box 5020 Minot, ND USA
Trinity Health	307 5th Ave SE Minot, ND 58701 USA
Trinity Health Behavioral Health Unit	420 3rd St SW Minot, ND 58701 USA
Trinity Hospital Pharmacy	1 Burdick Expressway W Minot, ND 58701 USA
Trinity Hospitals Home Health	1015 S Bdwy Suite 306 Minot, ND 58701 USA
Trinity Hospitals Hospice	1015 S Bdwy Suite 306 Minot, ND 58701 USA
UND Center for Family Medicine - Bismarck	701 E Rosser Ave Bismarck, ND USA
UND Center for Family Medicine Minot	1202 11th Ave SW Minot, ND 58701 USA
UND Center for Sports Medicine - Grand Forks	Stop 9013 Grand Forks, ND 58202 USA
UND School of Medicine & Health Sciences	501 W Columbia Rd Grand Forks, ND 58202-3078 USA

UND SMHS Dept of Psychiatry & Behavioral Science	1919 Elm St N Fargo, ND 58102-2416 USA
UND Student Health Services	McCannel Hall Room 100 Grand Forks, ND 58202-9038 USA
Unity Medical Center	164 W 13th St Grafton, ND 58237 USA
Unity Medical Center Clinic	164 W 13th St Grafton, ND USA
Unity Medical Center Pharmacy	164 W 13th St Grafton, ND 58237 USA
VA Medical Center	2101 Elm St N Fargo, ND USA
VA Medical Center Pharmacy	2101 N Elm St Fargo, ND 58102 USA
Valley Senior Living	2900 14th Ave S Grand Forks, ND 58201-4042 USA
Walsh County Health District	638 Cooper Ave Suite 3 Grafton, ND 58237 USA
Wellness Rediscovered	705 E Main Ave Bismarck, ND 58501 United States
West Central Human Service Center	1237 W Divide Ave Suite 5 Bismarck, ND 58501 USA
West Central Human Services Center	1237 W Divide Av Suite 5 Bismarck, ND 58501 USA
Wheatland Terrace	4006 14th Ave S Grand Forks, ND 58201 USA
Williston Radiology Consultants	2224 1st Ave W #4 PO Box 1148 Williston, ND 58801 USA

Woodside Village	4000 24th Ave S Grand Forks, ND 58201-8863 USA
Wyndmere Barney Rural Ambulance District	PO Box 184 403 Ash Ave. Wyndmere, ND 58081 USA

NORTH Dakota | Information Technology
Be Legendary.™

House Appropriations
Government Operations Division

January 26th, 2023
Brynhild Haugland Room

EMPOWER PEOPLE – IMPROVE LIVES – INSPIRE SUCCESS



1

TODAY'S AGENDA

- Vulnerability Management
- Wrap up HIN
- Governance, Risk, & Compliance
- SLDS






2

UNIVERSAL VULNERABILITY MANAGEMENT

NDIT 2023-2025 Universal Vulnerability Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	0.0	\$ 765,000	\$ -	\$ -	\$ 765,000
One-Time Funding		7,132,500			7,132,500
Total	0.0	7,897,500	-	-	7,897,500

3

UNIVERSAL VULNERABILITY MANAGEMENT

We are all on STAGEnet, and vulnerabilities impact all of us



I'm sure glad the hole isn't in our end...

NORTH DAKOTA

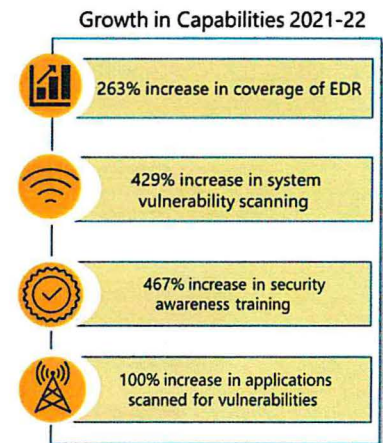
STAGEnet

4

RISK REMEDIATION - WHY



- Our team has used the resources from the previous two years to expand coverage and increase our visibility of vulnerabilities
- Vulnerabilities exist in two areas:
 - The Technology division
 - The Data division
- Where did these come from
 - Out of date and obsolete hardware/software
 - Maturity of the cyber division has allowed us to identify these issues



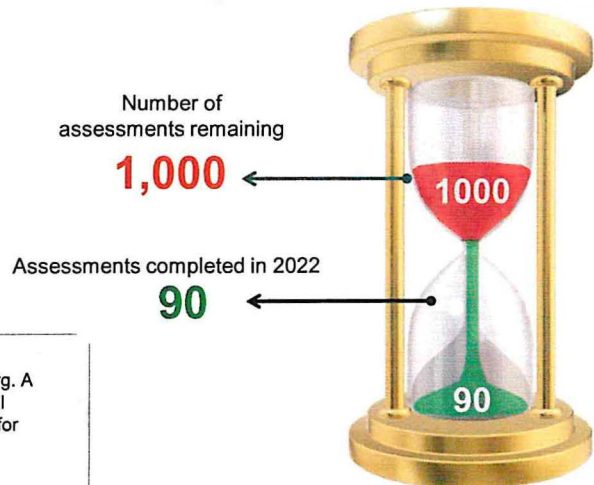
5

THIRD PARTY RISK MANAGEMENT (TPRM)



- TPRM is important because it moves us from a reactive to a proactive posture
- TPRM reduces costs as it allows us to assess third-party risks to the state before supply chain attacks, data breaches, and/or reputational damage can occur
- The process is currently manual, time intensive
- A one-time spend would allow us to speed up the process, reach all agencies and reduce risk within the next two years

10 years effort at current rate



We have just started working the tip of the iceberg. A one-time spend to build automation for TPRM will reduce risk and improve operational efficiencies for the state of ND

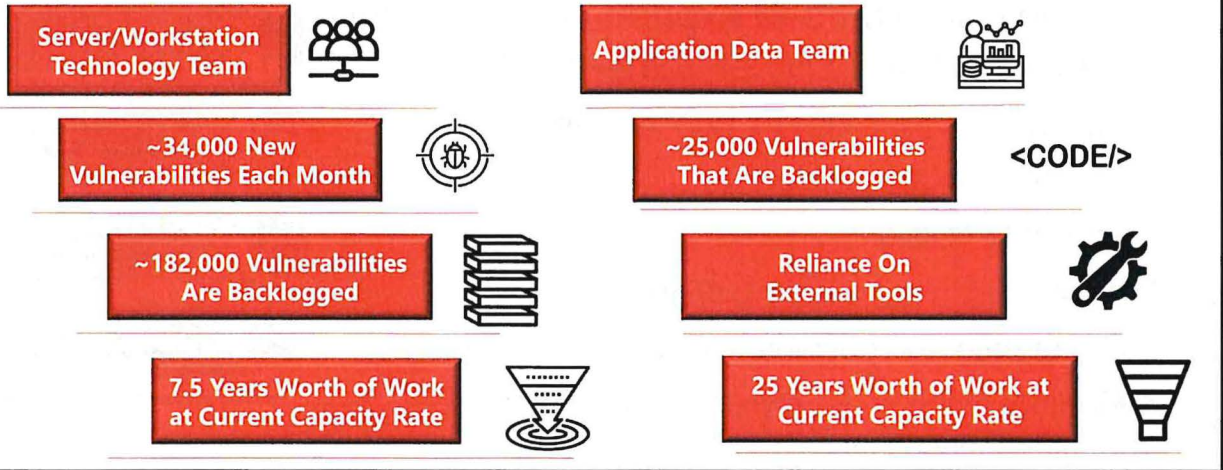
6

RISK REMEDIATION - WHAT



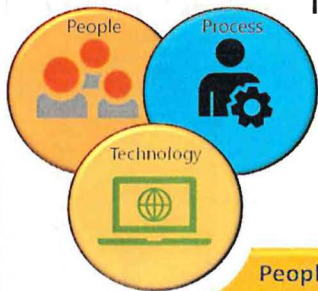
Problem – Amount of Work

Problem – Complexity of Work



7

RISK REMEDIATION - HOW



If not addressed, there is a potential massive cost to North Dakota as a whole

- Inherent risk to ND citizen data per Ransomware attack: \$2.7B
- Risk of not patching NDIT-managed devices for each attack: \$175M
- 2022 cost of healthcare breach: \$10.1M
- Effects on ND citizen impacted by data compromise:
 - Financial, emotional, reputational

<p>People</p> <p>Contractors used for a one time burn down of vulnerabilities</p> <p>65% for Technology Division 35% for Data Division</p>	<p>80-95%</p> <p>Reduction in backlog of critical exploitable vulnerabilities</p>
<p>Process</p> <p>NDIT Oversight</p> <ol style="list-style-type: none"> 1. Customer Success 2. Support 3. Service Desk 4. GRC 	<p>Technology</p> <p>Tooling to fix application vulnerabilities before they reoccur</p>

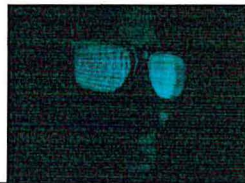
8

GOVERNANCE, RISK, AND COMPLIANCE



NDIT 2023-2025 Governance, Risk and Compliance

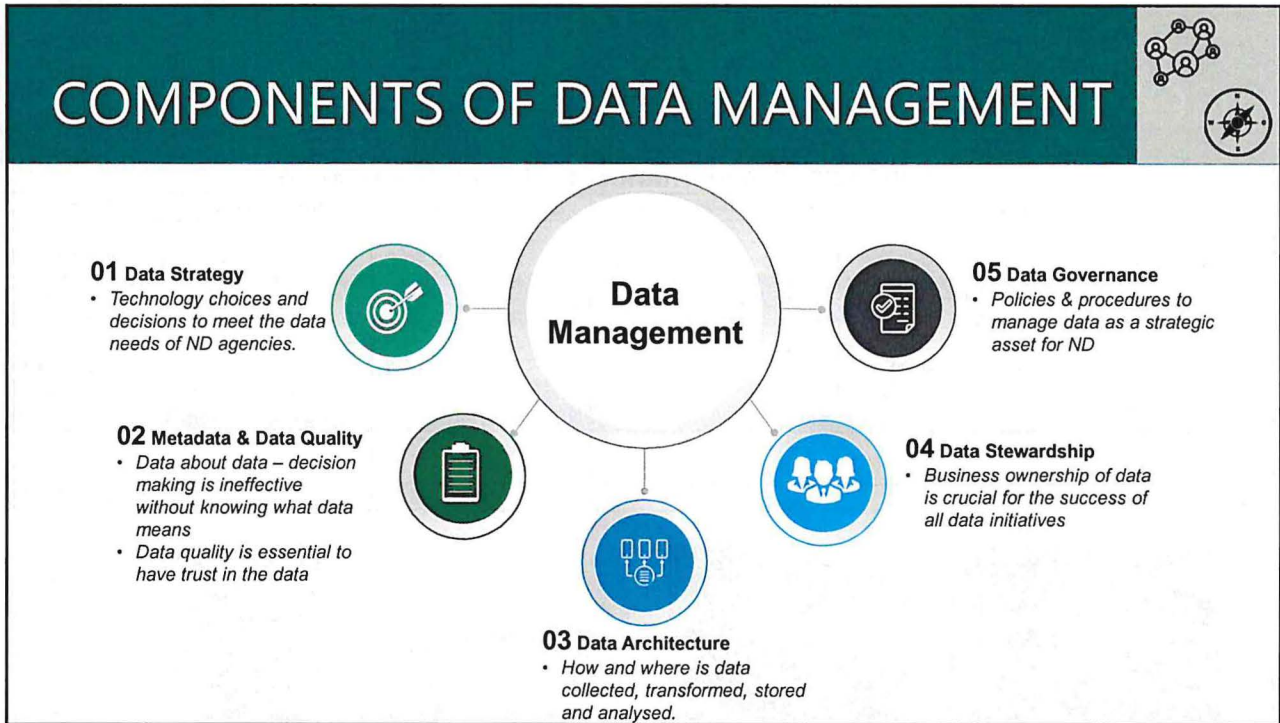
Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	4.0	\$ 298,868	\$ 800,676	\$ -	\$ 1,099,544
One-Time Funding (DPI Transfer)		1,350,000	10,000,000		11,350,000
Total	4.0	1,648,868	10,800,676	-	12,449,544



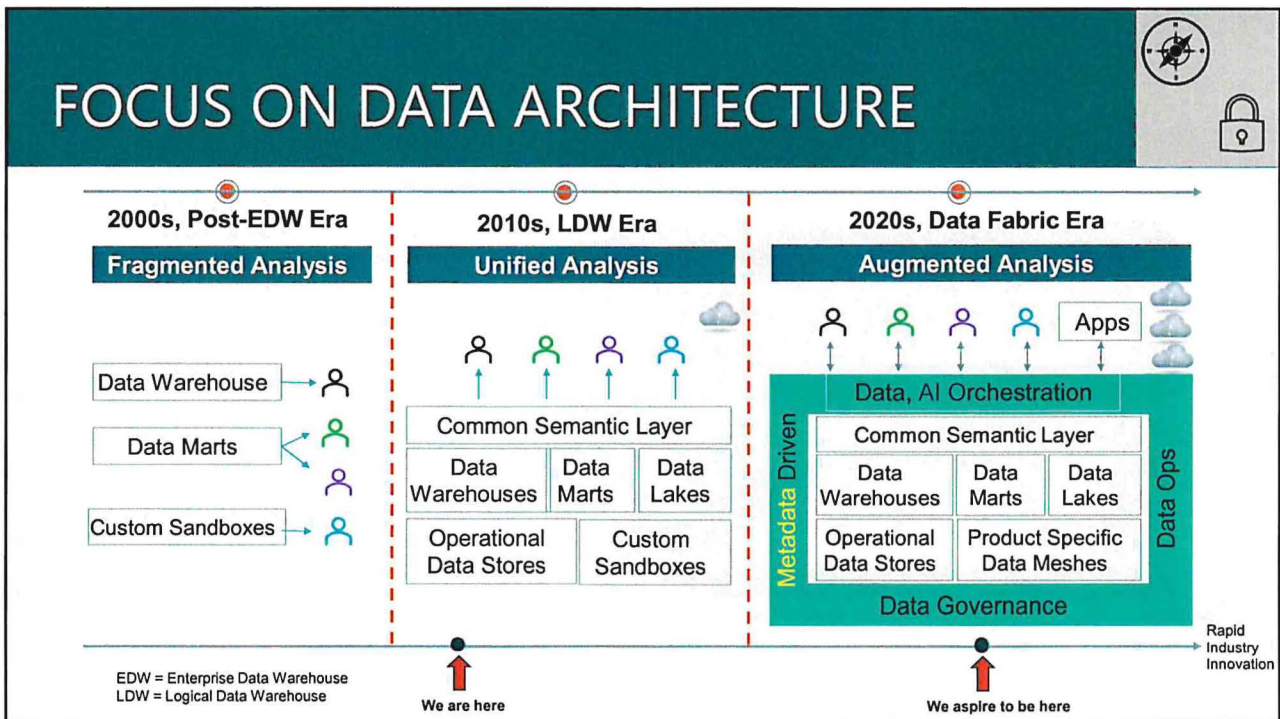
LIGHTHOUSE PROGRAM



- **Objectives:** Identify early warning indicators for educators to make interventions and, provide information to policy makers to help decide where investments are needed.
- **Expected Outcomes:** Ability to combine data across DPI and DHHS to provide actionable insight to improve performance of children in schools.
- **Status:** User interface upgrades, business analysis and proof of concept completed. Request for Proposal (RFP) being issued for a 3-phase program.
- **Funding:** From part of the \$10M special funds transfer from DPI to NDIT (SB 2346)



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12

DATA GOVERNANCE



Data Governance is the specification of **decision rights** and an **accountability framework** to ensure the appropriate behavior in the valuation, creation, consumption and control of data and analytics.

Technical

- o Manage the **availability** and usability of data in enterprise systems
- o Focus on **security** processes to manage and protect data, and mitigate vulnerabilities

Organizational

- o Build **data literacy** to empower Team ND to use data efficiently
- o Exercise **control over data** sets, create definitions; determine retention and lifecycle policies

Business

- o Respond to threats from changing tech and the **regulatory** landscape
- o Prevent **misallocation of scarce resources** to initiatives that do not conform to data policies



While we continue to make strides, the volume of work needed to implement data governance processes across all agencies far exceeds our current capacity to support.

DATA STEWARDSHIP & GOVERNANCE ROLES



Policy Setting
"Data Governance"

Policy Enforcing
"Stewardship"

Policy Execution
"Maintenance"

FIFA



- Defines rules, policies, procedures, priorities
- Business authority, accountability, responsibility
- Centralized

Soccer Referees



- Interprets exceptions to policies, monitors/resolves
- Business led activities with NDIT support
- Distributed

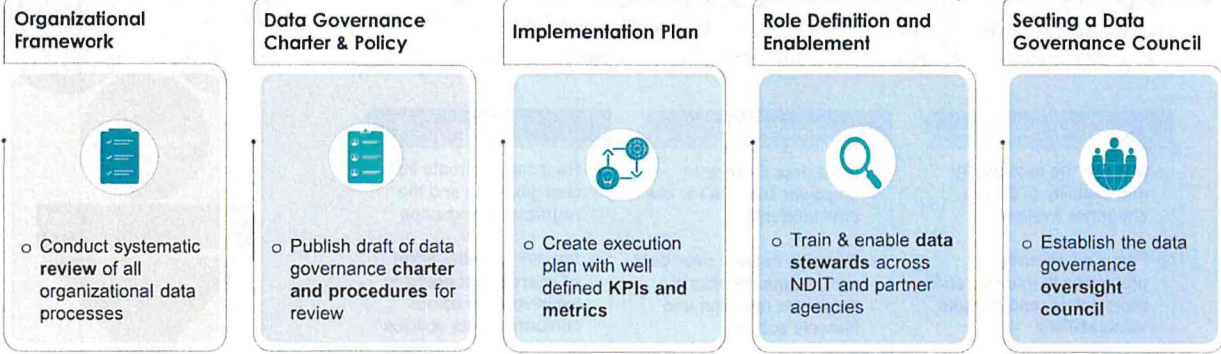
Soccer Players



- Implements changes to data (or rules)
- Task orientation and solution creation
- Centralized/shared

These data roles are essential for the State of ND and will enable us to serve agencies better.

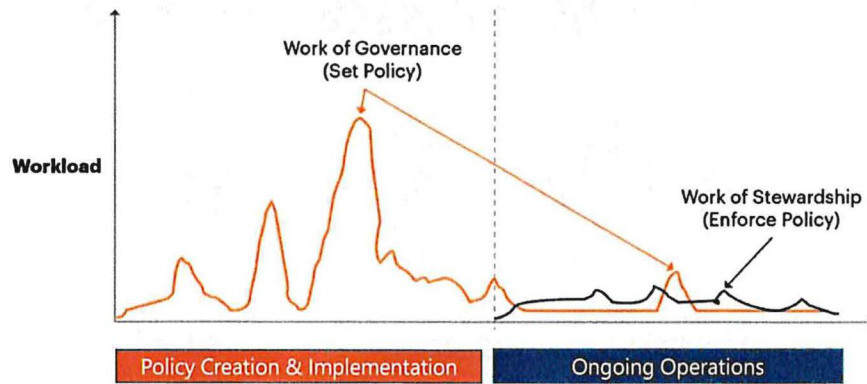
DATA GOVERNANCE: IMPLEMENTATION



Establishing a Data Governance council requires dedicated resources to create collateral, educate and train stakeholders and data stewards. Having a statewide data governance policy will provide a way to standardize and support data initiatives for various agencies.

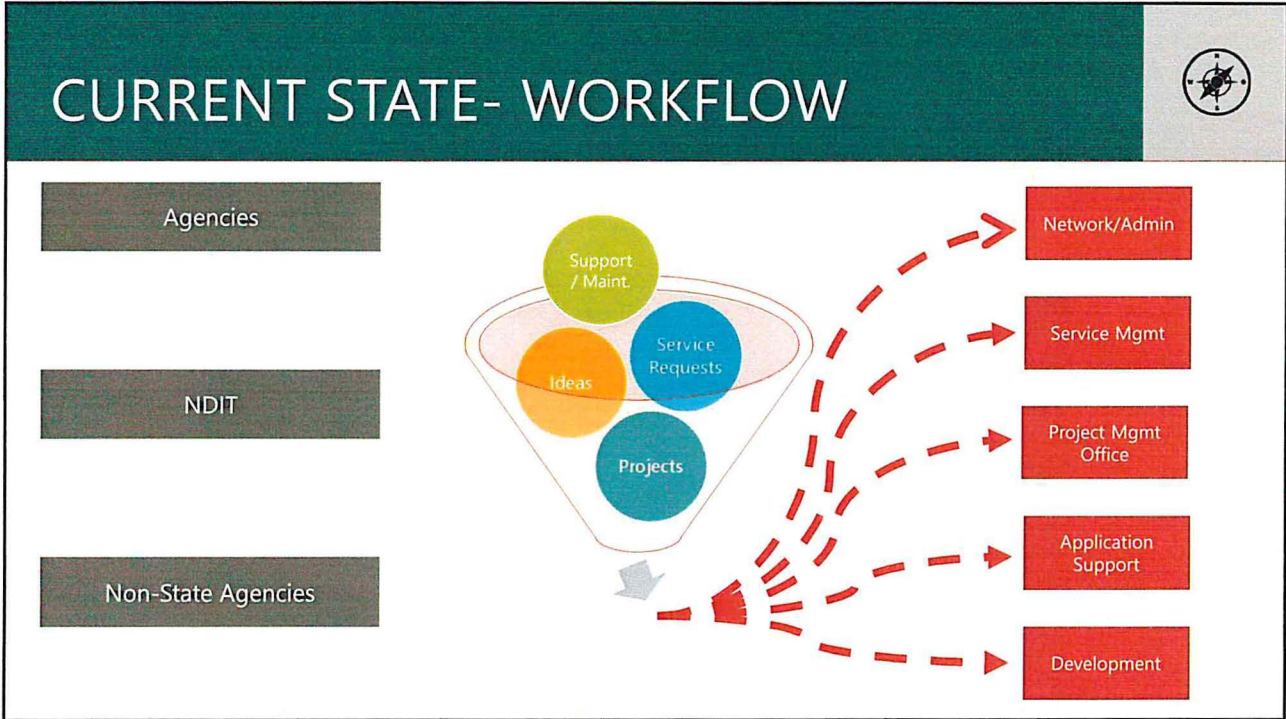
15

DATA GOVERNANCE TIMEFRAME



The time-consuming and expertise-heavy part is establishing a data governance policy that is understood and accepted by all stakeholders. Ongoing operations related to data will be much smoother once the data governance framework is in place.

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CURRENT STATE- REPORTING

Version 0.6 release notes / known issues (published 3/15/23)
 Data validation is in progress - nothing has been validated yet. Data is refreshing daily.
 ServiceNow and WMS only have data for the year (no previous years).
 ServiceNow tickets with no agency are either 1) system generated and therefore are not opened by an agency or 2) accounts, police departments, school districts (no agency).

Data last refreshed 1/23/23

ServiceNow

2,650 Open Tickets ➔ -134 vs 90 Days Ago

● Incidents ● FFA ● Service Catalog Tasks

ServiceNow Tickets
 2022 ● 2023

Agency	Open Tickets	Var
Information Technology Department	1,004	➔ 26
Human Services	366	➔ -12
Department Of Corrections	233	➔ -6
Department Of Transportation	185	➔ -52
ND State Hospital	154	➔ -17
Bank Of North Dakota	73	➔ -4
Job Service North Dakota	58	➔ -13
Public Instruction	42	➔ 9
Workforce Safety & Insurance	39	➔ 1
Game And Fish Department	36	➔ -33
Attorney General	35	➔ 17
Total	2,650	-134

Azure DevOps

4,692 Open Tickets ➔ 268 vs 90 Days Ago

● Feature ● Product Backlog Item

Azure DevOps Tickets
 2022 ● 2023

Agency	Open Tickets	Var
Information Technology Department	519	➔ 97
Human Services	298	➔ 8
Office Of Management & Budget	212	➔ 27
Human Resources Management S	151	➔ 2
Game And Fish Department	91	➔ 21
Department Of Transportation	38	➔ 11
Public Instruction	29	➔ 3
Career And Technical Education	14	➔ 3
ND University Systems	12	➔ -1
Job Service North Dakota	7	➔ 1
Department Of Agriculture	6	➔ -2
Total	4,692	268

WMS

814 Open Tickets ➔ -52 vs 90 Days Ago

● Database ● General Server ● Generic ● Network ● Software Dev

WMS Tickets
 Year ● 2022 ● 2023

Agency	Open Tickets	Var
Information Technology Department	205	➔ -16
Human Services	201	➔ 4
Job Service North Dakota	34	➔ 0
Department Of Transportation	26	➔ 8
ITD E-911 (PSAP)	26	➔ 0
Health Department	23	➔ -5
Public Instruction	16	➔ -1
Department Of Corrections	13	➔ 0
Attorney General	12	➔ 4
Office Of Management & Budget	12	➔ -1
Game And Fish Department	11	➔ 0
Total	814	-52

NDView

93 Active Projects ➔ 7 vs 90 Days Ago


● 1-Initiating ● 2-Planning ● 3-Executing ● 4-Closing ● 5-Closing

NDView
 Year ● 2022 ● 2023

Agency	Active Projects	Var
Information Technology Department	18	➔ 1
Human Services	17	➔ 0
Department Of Transportation	8	➔ 1
Health Department	8	➔ 1
Bank Of North Dakota	5	➔ 0
Department Of Environmental Quality	4	➔ 0
Job Service North Dakota	3	➔ 0
ND State Hospital	3	➔ 1
Office Of Management & Budget	3	➔ -1
Public Instruction	3	➔ 0
Attorney General	2	➔ 0
Total	93	7


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CURRENT STATE- CHALLENGES




People

- Difficult to understand resource and skill needs
- Competition for the same resources
- Teams overworked/under appreciated
- Project delays due to lack of resources



Process

- Competing priorities
- Working on too many projects at once
- Scope creep for projects without large project oversight
- Lack of visibility of work across NDIT



Technology

- Lack of comprehensive reporting for decision making
- Siloed work and reporting systems

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FUTURE STATE- ENTERPRISE PORTFOLIO MANAGEMENT

Visibility

- › Projects, Programs and Portfolio management
- › Program and project reviews
- › Benefit realization
- › Reporting

Alignment

- › Fully integrated with the strategic planning process
- › Identify enterprise-wide opportunities
- › Aligning like work



Efficiency

- › Role-based demand management
- › Capacity management
- › Consistent/standard processes
- › Change management

Governance



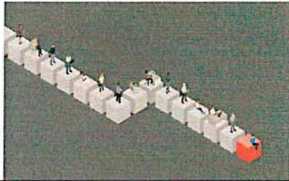
- › Steering committee providing oversight and guidance
- › Centralized oversight and prioritization
- › Informed decision making
- › Risk management

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STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

NDIT 2023-2025 Executive Budget - SLDS

Program - SLDS	FTE	General Funds	Special Funds	Federal Funds	Total
Statewide Longitudinal Data System	0.0	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
One-Time Funding	0.0	1,075,000	-	-	1,075,000
Total	0.0	4,075,000	-	-	4,075,000

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SLDS GROWTH & ENHANCEMENTS



Public Data Download

Researchers can download datasets to conduct their own research.



Training

Multiple training opportunities within the SLDS exist for both in-service and pre-service educators.



Reporting Tools

Reporting tools are provided to schools, students, agencies, and the public to explore and analyze data.



PK-12 Public Education

The public may view education data on a state, district, or school level.



Career and Technical Education

View Career and Technical Education data including the pathways to careers and skills.



Higher Education

The public may view post-secondary education system data by college / institution or program / degree offerings.



Research Support

Research is conducted to provide policy makers and agencies insight into outcomes of participants.



Workforce

The public may explore job openings, occupations, high demand careers, and post-secondary outcomes as it relates to ND workforce.



Digital Credentialing

Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.

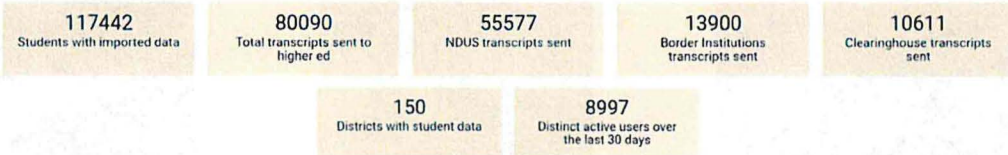


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SLDS 2021-2022 KEY ACCOMPLISHMENTS



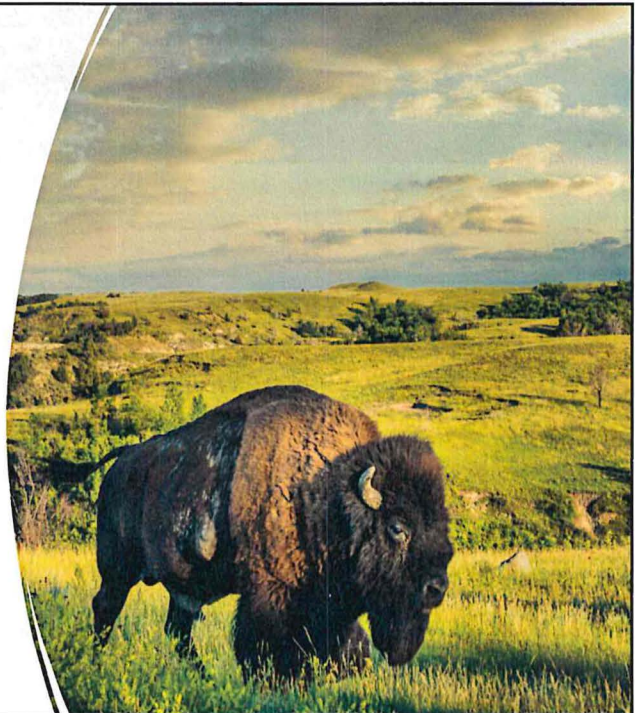
- CTE
 - Insights expanded to include CTE and defined more distinct pathways to completing an Area of Study.
- Digital Credentials
 - Published the eTranscript as a Comprehensive Learner Record to a web and mobile **wallet**.
 - Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.



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THANK YOU

- Deputy Chief Information Officer
 - Greg Hoffman – gahoffman@nd.gov
- Chief Customer Success Officer
 - Evonne Amundson – eamundson@nd.gov
- Chief Information Security Officer
 - Michael Gregg – mgregg@nd.gov
- Chief Data Officer
 - Ravi Krishnan – rkrishnan@nd.gov
- Chief Technology Officer
 - Craig Felchle – cdfelchle@nd.gov
- Director of Operations
 - Shelly Miller – shmill@nd.gov



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Testimony in Support of
House Bill No. 1021
Government Operations Division of the House
Appropriations
February 1, 2023

TESTIMONY OF

Shawn Kessel , COO/Deputy Commissioner, ND Department of Commerce

Chairman Monson and members of the Government Operations Division of the House Appropriations committee, my name is Shawn Kessel, and I have the privilege to serve as the COO/Deputy Commerce Commissioner for the ND Department of Commerce.

The North Dakota Department of Commerce is pleased to provide this statement of support for the North Dakota Business Gateway project being led by North Dakota Information Technology.

North Dakota businesses are currently faced with several time-consuming obstacles when engaging with state agencies for business-related services. This is due to the fact, that our state does not have a universal website portal in place that would allow businesses to conduct correspondences, access resources, and make payments and transactions with all state agencies within one location, all under one account. Many businesses have expressed the desire for a single sign-on option, access to growth opportunities, step-by-step guidance, and more business-related notifications.

The North Dakota Business Gateway would streamline processes and reduce unnecessary red tape for business owners and supporting agencies by providing a single online experience for establishing, maintaining, and growing a business in North Dakota. More than 40,000 businesses would benefit from the efficiencies created by the gateway, which would result in annual savings of at least \$5 million statewide. Additionally, supporting agencies would experience an improvement in communication as the gateway would allow data sharing across all participants; thus, creating a single stream of work for businesses.

As we continue efforts in expanding our state's economy, we must look for avenues that will not only attract businesses but also retain and encourage current business. The North Dakota Business Gateway is a pro-business move that will grow our state's economy by making North Dakota an efficient place to conduct business.

We appreciate your consideration for this important resource to support our current and future businesses.

Thank you for the opportunity to provide input and I'll stand for any questions the committee may have.

2023 House Bill No. 1021
Statement of Support of Business Gateway
Presented by: Workforce Safety & Insurance and Job Service North Dakota

Mr. Chairman and Members of the Committee: My name is Krisi Kunz with Workforce Safety & Insurance. I am here today to provide an on the record jointly prepared statement regarding the Business Gateway on behalf of Workforce Safety & Insurance and Job Service North Dakota.

In our experience, we have noticed a general public perception that all state agencies are regulated and managed as one. Employer stakeholders are frequently surprised when they receive separate information from different state agencies, and commonly confuse one agency for another.

Stakeholders often communicate to us that they feel there is a very large disconnect from one state agency to another, as well as significant duplication of compliance information. Some examples include the following:

Businesses operating in the state of North Dakota are required to complete annual and or quarterly filings with multiple agencies. Contained within these filings are the mailing address, contacts, registered agent and corporation officers, members, or partners. This information is secured by each agency in varying formats leaving the business owner responsible for understanding each agency's needs and wants. This often leads to confusion, frustrations, and missing or incomplete filings.

A business owner's primary focus is the economic growth and prosperity of the business in order to thrive within his or her community. When state agencies duplicate compliance regulations and reporting requirements, we divert the owner's attention away from this primary focus. This can include requesting payroll reporting, account auditing, written notifications, liability determinations, and invoicing for payment.

In addition, a common complaint from our business stakeholders is too many usernames and passwords are required for interacting with state agencies. This leads to the inevitable frustration of having to guess which one to use, and ultimately to the accidental locking of accounts and password resets. Recent market research of North Dakota businesses indicated 64% of those surveyed asked for a single sign-on experience for interactions with all state agencies.

The request for a single sign-on experience, coupled with 65% of surveyed businesses indicating a desire for centralized reminders and additional notifications of upcoming deadlines, is the foundation we intend on creating with the North Dakota Business Gateway. It is time we take the next step forward in reducing the burden on businesses and citizens of North Dakota. The first steps of the Business Gateway include simplifying access to state agency services through a single sign-on experience, as well as laying the foundation for both desktop and mobile device friendly functionality, and additional notifications.

Continued support for the Business Gateway will create a reality where data sharing and further simplification of interactions with state agencies will become the norm. The Business Gateway provides opportunities for future enhancements that will provide further benefits to employers. Potential benefits, for example, include automatic referrals of candidates seeking work who match location and skillsets with the employer; single source quarterly reporting and payments;

collaboration between agencies; and increasing efficiencies while enhancing the employer's experience.

As we continue to work as one on the Business Gateway, we have the opportunity to streamline business interactions with state government, ensuring increased compliance and positive interactions for our stakeholders.

NORTH
Dakota | Information Technology
Be Legendary.

House Appropriations
Government Operations Division

February 1st, 2023
Brynhild Haugland Room



Green Sheet Item 2 – Customer Success Program - \$518,816

- Moves funding of this work to General Fund appropriations
 - Doing this work today for a wide range of state agencies, boards, commissions, and political subs.
 - Align the service with what is offered from Leg Council and OMB
- Increase of 2 FTE to accommodate the increased workload
 - Includes salary, benefits and operational costs of an employee

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

\$2,050,884	(\$2,050,884)
-------------	---------------

\$ 518,816	
------------	--

Green Sheet Item 5 – Enterprise Business Gateway - \$12,029,638

(supporting testimony from WSI, Job Service, and Commerce)

- Adds [one-time](#) funding from [SIIF](#) for enterprise Large IT Project
 - Used for contractor staff to gather requirements, build out the interdependencies for business, citizen, and agency usage
 - Used for NDIT staff to connect existing agency websites and applications to the Business Gateway platform
- Increase of 6 FTE to coordinate efforts with agencies and contractor staff, provide project management, provide future growth and enhancements to the Gateway
- Increase of 2 FTE to handle the increase in operational support of the enterprise system. These FTE are recovered in service fees.
- Adds General Funding for the ongoing cost of licenses and vendor support of the application

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

	\$7,350,000
--	-------------

	\$1,350,000
--	-------------

\$1,463,830	
-------------	--

	\$ 501,808
--	------------

\$1,364,000	
-------------	--

Green Sheet Item 6 – Vulnerability Management - \$7,897,500

General Funds Other Funds

- Adds [one-time](#) funding for work on known, critical vulnerabilities
 - Used for contract staff to do specific coordinated tasks for remediation
 - Oversight of contract staff will have to come from existing NDIT resources
 - Funding is directly tied to amount of remediation that can be accomplished
- Adds General Funding for NDIT work on agency applications to remediate vulnerabilities that will need code changes, upgrades or enhancements

\$6,602,500
\$ 530,000

\$ 765,000

Green Sheet Item 7 – Additional Operational Staff - \$3,343,700

General Funds Other Funds

- Increase of 2 FTE in cybersecurity to address the continual expansion of system audits by feds for BND, HHS, JSND, etc.
- Increase of 15 FTE in NDIT operations. These positions would be recovered in NDIT service fees
 - Tier II support (3)
 - Public safety support (2)
 - ITS support for DOT (2)
 - Network technicians (2)
 - Apprenticeship program (6)
 - Operational costs of having employees

\$ 444,258

\$ 536,882
\$ 429,870
\$ 405,888
\$ 473,038
\$ 651,682
\$ 402,082

Green Sheet Item 8 – FTE Transfers - \$559,876

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

- Transfers 2 FTE from Corrections and 1 FTE from Insurance that were missed during unification efforts last biennium
 - Individuals doing application support in Corrections
 - Individual doing desktop and application support in Insurance
- Agency funding would move dollars from salary line to operational line

\$ 421,000

\$ 138,876

Green Sheet Item 11 – ND Health Information Network - \$0.00

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

- Removes Federal Fund authority that cannot be used by NDHIN as they do not qualify to receive funds from CMS directly.
- Increased Special Fund authority to be utilized to transfer the remaining balance of the Health Information Exchange Loan Planning Fund held at BND as well as gives authority to collect federal fund reimbursement from CMS via ND Health and Human Services.
- Increases General Fund authority to be utilized for the continual support, maintenance, and enhancements of the State's Health Information Network

(\$6,000,000)

\$3,000,000

\$3,000,000

Green Sheet Item 3 – Enterprise Digitization - \$29,541,138

General Funds Other Funds

- Increase of 5 FTE to for the resources necessary to standardize Water Resources IT platforms (developers and a DBA) \$ 981,138
- Adds [one-time](#) funding from [SIIF](#) and from the [NDIT Operational Fund](#)
 - Vendor, contractor and NDIT support to migrate small applications off mainframe \$15,100,000
 - Vendor and contractor support to modernize platforms with data tied to the mainframe database. (Powerbuilder/Java) \$ 2,250,000
 - Add GIS data integration with existing applications \$ 1,500,000
 - Digitization of paper forms to reduce need for manual entry, increase the data quality, and allow for cross-agency use of data collected \$ 3,350,000
 - Vendor support to modernize Filenet applications and use of the enterprise document repository. \$ 3,000,000
- Adds funding for hosting costs of software as a service (SAAS), platform as a service (PAAS) and infrastructure as a service (IAAS) in relation to modernizing state government technology \$3,245,000 \$ 115,000

Green Sheet Item 4 – - Lighthouse Program - \$12,449,544*

(*Reducing [one-time](#) funding by \$5,143,124 which DPI is retaining for their STARS project)

General Funds Other Funds

- Transfers [one-time](#) Special Funds appropriated to DPI during 67th Legislative Session
- Increase of 3 FTE to establish and implement statewide data governance strategy. These FTE are recovered in NDIT service fees
- Increase of 1 FTE for enterprise portfolio management enabling visibility and alignment for IT work that is not considered Large IT.
- Adds [one-time](#) funding for the continuance of the governance statewide framework and automation of third-party risk assessment
 - Professional Services from 3rd party vendors
 - License costs for vendor solutions

\$4,856,876

\$ 800,676

\$ 298,868

\$ 750,000

\$ 600,000

Green Sheet Item 12 – SIRN - \$24,200,000

General Funds Other Funds

- Transfers [one-time](#) Special Funds from BND profits per HB 1242 heard by House Appropriations on January 26th.
- Increases Special Fund authority to be utilized for the operational work of managing and supporting public safety utilizing SIRN.
 - Current funding source is from \$.50 fee established in NDCC 37-17.3-02
 - Additional funding source(s) will need to be evaluated (interim study)

\$20,000,000

\$4,200,000

Green Sheet Item 13 – Inflationary Increases - \$8,525,000

- Adds [one-time](#) funding to meet the increase costs for all operational costs including hardware, software and associated support for both, and professional services from third party vendors
- Reinstates portions of prior biennium budget cuts in these program lines:
 - (GIS)
 - K-12 Network
 - EduTech (includes funding to pass MS licenses through to schools)

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

\$1,750,000	\$4,650,000
-------------	-------------

\$ 100,000	
------------	--

\$ 500,000	
------------	--

\$ 500,000	
------------	--

	\$1,025,000
--	-------------

Green Sheet Item 9 – Statewide Longitudinal Data System - \$4,075,000

- Adds funding to maintain and continue to enhance SLDS platform, federal grants have expired
- Provides funding for SLDS users with specific needs (CTE, DPI, NDUS)
 - Was in each of individual budget in the past

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

\$3,000,000	
-------------	--

\$1,075,000	
-------------	--

Green Sheet Item 10 – ClassLink - \$1,905,888

- Increase 2 FTE for the implementation and ongoing support of ClassLink
- Provides funding for ClassLink licensing and hosting (SaaS solution)
 - Pilot this biennium of 24 school districts funded from DPI

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

\$ 405,888	
------------	--

\$1,500,000	
-------------	--

Green Sheet Item 14 – Capitol Security and Wiring - \$2,726,367

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

- Adds [one-time](#) funding for the purchase and installation of controllers and door access hardware in the Capitol tower
 - Ongoing license and support costs of Security Expert system
- Adds [one-time](#) funding for the replacement of network wiring and endpoint switches in Capitol tower
 - Fiber replacement
 - Network switches with hardware maintenance

\$1,242,650

\$ 226,900

\$ 750,000

\$ 506,817

Green Sheet Item 15 – Capitol Projects Fund (ARPA) - \$45,000,000

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

- Continues [one-time](#) Federal appropriation to provide broadband grants to provide connectivity to the unserved or underserved. Appropriation first occurred in the November 2021 Special Session. State has been awarded these funds from the US Treasury

\$45,000,000

Green Sheet Item 16 – IJA Federal Funds - \$148,250,000

<u>General Funds</u>	<u>Other Funds</u>
----------------------	--------------------

- Adds [one-time](#) Federal appropriation to provide broadband, equity, access and deployment grants as a result of the BEAD Program and Digital Equity Program. NDIT is currently completing the 5-Year Action Plan as a prerequisite to accepting funds from the US Treasury
- Adds [one-time](#) funding for the state match required for the Cybersecurity Grant Program. State receives 20% of total award with a 10% match

\$147,762,480

\$ 487,520

	2021-2023 Biennium	2019-2021 Biennium	2017-2019 Biennium	2015-2017 Biennium	2013-2015 Biennium
Beginning FTE	402.0	344.3	350.3	340.3	336.3
+ FTE New	29.0	8.0	0.0	13.0	0.0
+ FTE Unified	53.0	66.2	0.0	(3.0)	4.0
- FTE Reduced	(5.0)	(16.5)	(6.0)	0.0	0.0
Ending FTE	479.0	402.0	344.3	350.3	340.3
Operational Funding	\$ 204,663,437	\$ 170,204,876	\$ 134,454,828	\$ 135,076,791	\$ 127,941,748
Unification transfer	\$ 56,290,398.00	\$ 27,646,350.00			
	\$ 148,373,039	\$ 142,558,526	\$ 134,454,828	\$ 135,076,791	\$ 127,941,748
Budget Increase (14.4%)	3.9%	5.7%	-0.5%	5.3%	
Consumer Price Index (22.2%)	9.1%	6.0%	4.5%	2.6%	

Increased 22.5 FTE over the last 10 years. A 6.6% growth.

HOWEVER!!! Outside of cybersecurity, we have decreased 14.5 FTE in the last 10 years.

- Added from WSI
- CJIS move to AGO
- Moved 29.8 CDE to CTE
- Added 96 for unification
- Added 53 for unification

SITAC LARGE IT PROJECTS FUNDED

2019-2021 - \$162,254,182

2021-2023 - \$117,429,848

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

Prepared for: **2/10/2023**

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400				\$0
Salary increase		1,356,859	6,881,426	8,238,285		1,015,983	5,144,257	6,160,240		(\$340,876)	(\$1,737,169)	(2,078,045)
Health insurance increase		315,882	2,055,132	2,371,014		323,149	2,102,408	2,425,557		7,267	47,276	54,543
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0		2,050,884	(2,050,884)	0				0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	518,816		518,816				0
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138	5.00	2,500,000	1,096,138	3,596,138		(745,000)		(745,000)
Adds funding for the DPI lighthouse project and government, risk, and compliance costs	4.00	298,868	800,676	1,099,544	1.00	298,868		298,868	(3.00)		(800,676)	(800,676)
Adds funding for an enterprise customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638	4.00	1,851,943	501,808	2,353,751	(4.00)	(975,887)		(975,887)
Adds funding for a universal vulnerability management project		765,000		765,000		500,000		500,000		(265,000)		(265,000)
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700	11.00	222,129	1,745,213	1,967,342	(6.00)	(222,129)	(1,154,229)	(1,376,358)
Transfers FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876				0
Adds funding for the building security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900				0
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669				0
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000						(3,000,000)		(3,000,000)
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888					(2.00)	(1,905,888)		(1,905,888)
Adjusts funding for the North Dakota Health Information Network		3,000,000	(3,000,000)	0						(3,000,000)	3,000,000	0
Adds funding for SIRN			4,200,000	4,200,000							(4,200,000)	(4,200,000)
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868	26.00	\$9,638,855	\$9,830,702	\$19,469,557	(15.00)	(\$10,447,513)	(\$4,844,798)	(\$15,292,311)
One-Time Funding Items												
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000			\$10,000,000	\$10,000,000			(\$15,200,000)	(\$15,200,000)
Adds one-time funding for DPI's lighthouse project		\$1,350,000	10,000,000	11,350,000		\$600,000	4,856,876	5,456,876		(\$750,000)	(5,143,124)	(5,893,124)
Adds one-time funding for an enterprise CRM program			8,700,000	8,700,000			6,500,000	6,500,000			(2,200,000)	(2,200,000)
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500		3,000,000		3,000,000		(4,132,500)		(4,132,500)
Adds one-time funding for inflationary IT increases		2,850,000	5,675,000	8,525,000				0		(2,850,000)	(5,675,000)	(8,525,000)
Adds one-time funding for the building security software upgrade and fiber replacement project			2,499,467	2,499,467			2,499,467	2,499,467				0
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000				0		(1,075,000)		(1,075,000)
Adds one-time funding for SIRN			20,000,000	20,000,000				0			(20,000,000)	(20,000,000)
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000				0			(45,000,000)	(45,000,000)
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000			148,250,000	148,250,000				0
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967	0.00	\$3,600,000	\$172,106,343	\$175,706,343	0.00	(\$8,807,500)	(\$93,218,124)	(\$102,025,624)
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835	26.00	\$13,238,855	\$181,937,045	\$195,175,900	(15.00)	(\$19,255,013)	(\$98,062,922)	(\$117,317,935)
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893	505.00	\$42,214,808	\$415,607,150	\$457,821,958	(15.00)	(\$19,255,013)	(\$98,062,922)	(\$117,317,935)
<i>Federal funds included in other funds</i>			\$194,828,179				\$155,828,179				(\$39,000,000)	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%	5.4%	33.3%	4.2%	7.4%				
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%	5.4%	45.7%	77.9%	74.3%				

Other Sections In Information Technology Department - Budget No. 112

Exemption - Line item transfers

Executive Budget Recommendation
 Section 3 would allow the director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the chief information officer of ITD for the development and implementation of technology projects.

House Version

Other Sections in Information Technology Department - Budget No. 112

Estimated income - Strategic investment and improvements fund - One-time funding

Estimated income - Federal State Fiscal Recovery Fund - One-time funding

Exemption - Federal Coronavirus Capital Projects Fund

Additional appropriation authority

Transfer - Bank of North Dakota profits to statewide interoperable radio network fund -
Statewide interoperable radio network project - One-time funding

Exemption - Federal State Fiscal Recovery Fund

Executive Budget Recommendation

Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the customer relationship management program, and \$1,401,650 is for the building security and fiber replacement project.

Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.

Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper based branding system to an electronic system into the 2023-25 biennium.

House Version

Section 4 identifies \$16,500,000 in Section 1 is from the strategic investment and improvements fund, of which \$10,000,000 is for the enterprise digitization project and \$6,500,000 is for the customer relationship management program.

Section 5 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the building security and fiber replacement project.

Section 6 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.

23.0250.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Government
Operations Division Committee
February 13, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 2, replace "and" with "to provide a transfer;"

Page 1, line 2, after "exemption" insert "; and to provide for a report"

Page 1, remove lines 10 through 24

Page 2, replace lines 1 and 2 with:

"	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
Edutech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure	<u>0</u>	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	<u>233,670,105</u>	<u>188,005,063</u>	<u>421,675,168</u>
Total general fund	\$28,975,953	\$20,894,455	\$49,870,408
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, line 3, after "**FUNDING**" insert "- **EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY**"

Page 2, line 4, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace line 7 with:

"Health information technology office	6,000,000	3,000,000"
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Page 2, replace lines 9 and 10 with:

"North Dakota stockmen's association grant	401,000	0
Enterprise digitization project	0	10,000,000
Governance, risk, and compliance costs	0	5,456,876
Customer relationship management program	0	6,500,000
Universal vulnerability management project	0	3,000,000
Capitol security upgrade and fiber replacement project	0	2,499,467
Inflationary increases	0	7,825,000
Broadband, equity, access, and deployment program	<u>0</u>	<u>148,250,000</u>
Total all funds	\$57,901,000	\$186,531,343
Less estimated income	<u>57,901,000</u>	<u>180,081,343</u>
Total general fund	\$0	\$6,450,000

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The information technology department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 3. ADDITIONAL INCOME - APPROPRIATION. All federal funds received by the information technology department in excess of those funds appropriated in section 1 of this Act are appropriated to the information technology department for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ESTIMATED INCOME - TRANSFER - HEALTH INFORMATION TECHNOLOGY PLANNING LOAN FUND TO ELECTRONIC HEALTH INFORMATION EXCHANGE FUND. Notwithstanding section 6-09-43, the estimated income line item in section 1 of this Act includes the sum of \$3,000,000, or so much of the sum as may be necessary, which the Bank of North Dakota shall transfer, as requested by the chief information officer, from the health information technology planning loan fund to the electronic health information exchange fund for the purpose of defraying the expenses of the health information technology office and the health information network during the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 16, insert:

"SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$16,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for the enterprise digitization project and \$6,500,000 is for the customer relationship management program.

SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND. The estimated income line item in section 1 of this Act includes the sum of \$2,499,467 from federal funds derived from the state fiscal recovery fund for the capitol security software upgrade and fiber replacement project.

SECTION 8. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS. The amount of \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 9. EXEMPTION - NORTH DAKOTA STOCKMEN'S ASSOCIATION BRANDING INSPECTION SYSTEM. The amount of \$401,000 appropriated from federal funds derived from the state fiscal recovery fund for the purpose of providing a grant to the North Dakota stockmen's association for conversion of a paper-based brand inspection program to an electronic system in subsection 23 of section 1 of chapter 550 of the 2021 Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
EduTech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure		148,250,000	148,250,000
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	233,670,105	188,005,063	421,675,168
General fund	\$28,975,953	\$20,894,455	\$49,870,408
FTE	479.00	28.00	507.00

Department 112 - Information Technology Department - Detail of House Changes

	Adds Funding for the Cost to Continue Salaries¹	Adds Funding for Salary and Benefit Increases²	Adjusts Base Level Funding³	Adds Funding for the Customer Success Management Program⁴	Adds Funding for an Enterprise Digitization Project⁵	Adds Funding for Governance, Risk, and Compliance Costs⁶
Salaries and wages	\$773,445	\$7,620,837	\$41,791	\$501,816	\$981,138	\$298,868
Operating expenses			(27,122)	17,000	2,615,000	
Capital assets						
Statewide longitudinal data system	5,810	118,103				
EduTech	50,888	421,631				
K-12 wide area network	7,665	91,687				
Geographic information system	2,677	20,964				
Health information technology office	6,725	69,392				
Statewide interoperable radio network	190	35,913	4,200,000			
Broadband infrastructure						
Total all funds	\$847,400	\$8,378,527	\$4,214,669	\$518,816	\$3,596,138	\$298,868
Less estimated income	726,602	7,139,683	4,205,284	(2,050,884)	1,096,138	0
General fund	\$120,798	\$1,238,844	\$9,385	\$2,569,700	\$2,500,000	\$298,868
FTE	0.00	0.00	0.00	2.00	5.00	1.00

	Adds Funding for a Customer Relationship Management Program²	Adds FTE Positions to Support State IT Systems³	Adds Funding for IT Unification³	Adds Funding for a Universal Vulnerability Management Project¹⁰	Adds Funding for Capitol Security Software and Fiber Replacement¹¹	Adds Funding for the K-12 ClassLink Project¹²
Salaries and wages	\$989,751	\$1,707,170	\$488,920			
Operating expenses	1,364,000	260,172	70,956	\$500,000	\$226,900	
Capital assets						
Statewide longitudinal data system						
EduTech						
K-12 wide area network						\$1,905,888
Geographic information system						
Health information technology office						
Statewide interoperable radio network						
Broadband infrastructure						
Total all funds	\$2,353,751	\$1,967,342	\$559,876	\$500,000	\$226,900	\$1,905,888
Less estimated income	501,808	1,745,213	559,876	0	0	0
General fund	\$1,851,943	\$222,129	\$0	\$500,000	\$226,900	\$1,905,888
FTE	4.00	11.00	3.00	0.00	0.00	2.00

	Adjusts Funding for the Health Information Network¹³	Adds One-Time Funding for Projects and Programs¹⁴	Adds One-Time Funding for IT Inflationary Increases¹⁵	Adds Funding for the Broadband Equity Program¹⁶	Total House Changes
Salaries and wages					\$13,403,736
Operating expenses		\$26,989,681	\$6,400,000		38,416,587
Capital assets		466,662			466,662
Statewide longitudinal data system					123,913
EduTech			825,000		1,297,519
K-12 wide area network			500,000		2,505,240
Geographic information system			100,000		123,641
Health information technology office	(\$3,000,000)	3,000,000			76,117
Statewide interoperable radio network					4,236,103
Broadband infrastructure				\$148,250,000	148,250,000
Total all funds	(\$3,000,000)	\$30,456,343	\$7,825,000	\$148,250,000	\$208,899,518
Less estimated income	(6,000,000)	26,856,343	4,975,000	148,250,000	188,005,063
General fund	\$3,000,000	\$3,600,000	\$2,850,000	\$0	\$20,894,455
FTE	0.00	0.00	0.00	0.00	28.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$942,005	\$5,079,371	\$6,021,376
Health insurance increase	296,839	2,060,312	2,357,151
Total	\$1,238,844	\$7,139,683	\$8,378,527

³ Base level funding is adjusted as follows:

	General Fund	Other Funds	Total
Transfers \$41,791 from the operating expenses line item to the salaries and wages line item for an existing 0.50 FTE position	\$0	\$0	\$0
Adds funding for information technology rate increases	9,385	5,284	14,669
Adds funding for the statewide interoperable radio network (SIRN) from the SIRN fund to provide a total of \$18,429,899, of which \$1,858,240 is from the general fund and \$16,571,659 is from the SIRN fund	<u>0</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total	\$9,385	\$4,205,284	\$4,214,669

⁴ Funding is added from the general fund for 2 FTE positions related to the customer success management program, including \$501,816 for salaries and wages and \$17,000 for related operating expenses. Funding of \$2,050,884 is adjusted from the Information Technology Department (ITD) operating service fund to the general fund for 6 existing FTE positions for the program.

⁵ Funding of \$3,596,138, of which \$2,500,000 is from the general fund and \$1,096,138 is from the ITD operating service fund, is added for an enterprise digitization project to modernize state technology, including \$981,138 for salaries and wages of 5 FTE positions and \$2,615,000 for IT software, data processing, and contractual services.

⁶ Funding of \$298,868 is added from the general fund for salaries and wages of 1 FTE position related to governance, risk, and compliance costs and the Department of Public Instruction lighthouse project.

⁷ Funding of \$2,353,751, of which \$1,851,943 is from the general fund and \$501,808 is from the ITD operating services fund, is added for an enterprise customer relationship management program, including \$989,751 for salaries and wages of 4 FTE positions and \$1,364,000 for software licensing costs.

⁸ Funding of \$1,967,342, of which \$222,129 is from the general fund and \$1,745,213 is from the ITD operating service fund, is added for 11 FTE positions for additional support of state agency IT systems, of which \$1,707,170 is for salaries and wages and \$260,172 is for related operating expenses. The 11 FTE positions include 6 FTE apprenticeship positions, 1 FTE desktop support position, 1 FTE public safety support position, 1 FTE transportation support position, 1 FTE network technician position, and 1 FTE cybersecurity position.

⁹ Funding of \$559,876 is added from the ITD operating service fund for the transfer of 3 FTE positions, including 2 FTE positions from the Department of Corrections and Rehabilitation and 1 FTE position from the Insurance Commissioner, to ITD. Of the total, \$488,920 is for salaries and wages and \$70,956 is for operating expenses.

¹⁰ Funding of \$500,000 from the general fund is added for software costs related to a universal vulnerability management project.

¹¹ Funding of \$226,900 is added from the general fund for Capitol security software upgrades and the fiber replacement project.

¹² Funding of \$1,905,888 is added from the general fund for the K-12 ClassLink project, including \$405,888 for salaries and wages of 2 FTE positions and \$1,500,000 for IT software and supplies.

¹³ Funding is adjusted for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million). A separate entry is provided to add one-time funding of \$3 million from the electronic health information exchange fund. Total funding for the network is \$8,801,988, of which \$3 million is from the general fund and \$5,801,988 is from the electronic health information exchange fund.

¹⁴ One-time funding is added for the following projects and programs:

	General Fund	Other Funds	Total
Adds funding from the strategic investment and improvements fund (SIIF) for an enterprise digitization project	\$0	\$10,000,000	\$10,000,000
Adds funding from the general fund for governance, risk, and compliance costs and from the ITD operating service fund for the Department of Public Instruction lighthouse project	600,000	4,856,876	5,456,876
Adds funding from SIIF for an enterprise customer relationship management program	0	6,500,000	6,500,000
Adds funding for a universal vulnerability management project	3,000,000	0	3,000,000
Adds federal funding from the State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project, including \$2,032,805 for operating expenses and \$466,662 for capital assets	0	2,499,467	2,499,467
Adds funding from the electronic health information exchange fund for the North Dakota Health Information Network, which is provided from a transfer from the health information technology planning loan fund	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	\$3,600,000	\$26,856,343	\$30,456,343

¹⁵ One-time funding of \$7,825,000 is added for IT inflationary increases, of which \$2,850,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund.

¹⁶ One-time funding of \$148,250,000 is added from federal funds made available as a result of the Infrastructure Investment and Jobs Act for the broadband, equity, access, and deployment (BEAD) program.

This amendment also:

- Adds a section to appropriate all federal funds received by ITD in excess of the funds appropriated in Section 1 to ITD for the 2023-25 biennium.
- Adds a section to provide for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund.
- Adds a section to identify \$16.5 million from SIIF, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the customer relationship management program.
- Adds a section to identify \$2,499,467 from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.
- Adds a section to provide an exemption to allow ITD to continue \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
- Adds a section to provide an exemption to allow ITD to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

23.0250.01001

Sixty-eighth
Legislative Assembly
of North Dakota

HOUSE BILL NO. 1021

Introduced by

Appropriations Committee

1 A BILL for an Act to provide an appropriation for defraying the expenses of the information
2 technology department; ~~and to provide a transfer;~~ to provide an exemption; ~~and to provide for a~~
3 ~~report.~~

4 **BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:**

5 **SECTION 1. APPROPRIATION.** The funds provided in this section, or so much of the funds
6 as may be necessary, are appropriated out of any moneys in the general fund in the state
7 treasury, not otherwise appropriated, and from special funds derived from federal funds and
8 other income, to the information technology department for the purpose of defraying the
9 expenses of the information technology department, for the biennium beginning July 1, 2023,
10 and ending June 30, 2025, as follows:

	<u>Governor's</u>		
	<u>Base Level</u>	<u>Recommendation</u>	<u>Appropriation</u>
13 Salaries and wages	\$101,734,629	\$120,200,318	\$101,734,629
14 Operating expenses	114,588,112	181,582,233	114,588,112
15 Capital assets	3,443,909	3,910,571	3,443,909
16 ARPA broadband	0	45,000,000	0
17 HJA broadband BEAD program	0	148,250,000	0
18 Statewide longitudinal data system	4,486,278	8,715,381	4,486,278
19 Edutech	9,691,939	11,784,825	9,691,939
20 K-12 wide area network	4,679,718	7,208,178	4,679,718
21 Geographic information system	1,101,806	1,230,596	1,101,806
22 Health information technology office	8,725,871	8,819,615	8,725,871
23 Statewide interoperable radio network	14,193,796	38,438,176	14,193,796
24 Total all funds	\$262,646,058	\$575,139,893	\$262,646,058

Sixty-eighth
Legislative Assembly

1	Less estimated income	233,670,105	513,670,072	233,670,105
2	Total general fund	\$28,975,953	\$61,469,821	\$28,975,953
3	Full-time equivalent positions	479.00	520.00	479.00
4		<u>Adjustments or</u>		
5		<u>Base Level</u>	<u>Enhancements</u>	<u>Appropriation</u>
6	Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
7	Operating expenses	114,588,112	38,416,587	153,004,699
8	Capital assets	3,443,909	466,662	3,910,571
9	Statewide longitudinal data system	4,486,278	123,913	4,610,191
10	Edutech	9,691,939	1,297,519	10,989,458
11	K-12 wide area network	4,679,718	2,505,240	7,184,958
12	Geographic information system	1,101,806	123,641	1,225,447
13	Health information technology office	8,725,871	76,117	8,801,988
14	Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
15	Broadband infrastructure	0	148,250,000	148,250,000
16	Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
17	Less estimated income	233,670,105	188,005,063	421,675,168
18	Total general fund	\$28,975,953	\$20,894,455	\$49,870,408
19	Full-time equivalent positions	479.00	28.00	507.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO

SIXTY-NINTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the one-time funding items included in the appropriation in section 1 of this Act:

	<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
24	Cybersecurity	\$6,500,000	\$0
25	Health information technology office	6,000,000	0
26	Health information technology office	6,000,000	3,000,000
27	Broadband infrastructure grants	45,000,000	0
28	North Dakota stockmen's association grant	401,000	0
29	Total special funds	\$57,901,000	\$0
30			

1	<u>North Dakota stockmen's association grant</u>	<u>401,000</u>	<u>0</u>
2	<u>Enterprise digitization project</u>	<u>0</u>	<u>10,000,000</u>
3	<u>Governance, risk, and compliance costs</u>	<u>0</u>	<u>5,456,876</u>
4	<u>Customer relationship management program</u>	<u>0</u>	<u>6,500,000</u>
5	<u>Universal vulnerability management project</u>	<u>0</u>	<u>3,000,000</u>
6	<u>Capitol security upgrade and fiber replacement project</u>	<u>0</u>	<u>2,499,467</u>
7	<u>Inflationary increases</u>	<u>0</u>	<u>7,825,000</u>
8	<u>Broadband, equity, access, and deployment program</u>	<u>0</u>	<u>148,250,000</u>
9	<u>Total all funds</u>	<u>\$57,901,000</u>	<u>\$186,531,343</u>
10	<u>Less estimated income</u>	<u>57,901,000</u>	<u>180,081,343</u>
11	<u>Total general fund</u>	<u>\$0</u>	<u>\$6,450,000</u>

12 The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget
13 for the 2025-27 biennium. The information technology department shall report to the
14 appropriations committees of the sixty-ninth legislative assembly on the use of this one-time
15 funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

16 **SECTION 3. ADDITIONAL INCOME - APPROPRIATION.** All federal funds received by the
17 information technology department in excess of those funds appropriated in section 1 of this Act
18 are appropriated to the information technology department for the biennium beginning July 1,
19 2023, and ending June 30, 2025.

20 **SECTION 4. ESTIMATED INCOME - TRANSFER - HEALTH INFORMATION**
21 **TECHNOLOGY PLANNING LOAN FUND TO ELECTRONIC HEALTH INFORMATION**
22 **EXCHANGE FUND.** Notwithstanding section 6-09-43, the estimated income line item in
23 section 1 of this Act includes the sum of \$3,000,000, or so much of the sum as may be
24 necessary, which the Bank of North Dakota shall transfer, as requested by the chief information
25 officer, from the health information technology planning loan fund to the electronic health
26 information exchange fund for the purpose of defraying the expenses of the health information
27 technology office and the health information network during the biennium beginning July 1,
28 2023, and ending June 30, 2025.

29 **SECTION 5. EXEMPTION - LINE ITEM TRANSFERS.** Notwithstanding section 54-16-04,
30 the director of the office of management and budget shall make transfers of funds between line
31 items in section 1 of this Act for the information technology department as may be requested by

1 the chief information officer as determined necessary for the development and implementation
2 of information technology projects. The department shall notify the legislative council of any
3 transfers made pursuant to this section.

4 **SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS**

5 **FUND.** The estimated income line item in section 1 of this Act includes the sum of \$16,500,000
6 from the strategic investment and improvements fund, of which \$10,000,000 is for the
7 enterprise digitization project and \$6,500,000 is for the customer relationship management
8 program.

9 **SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND.** The

10 estimated income line item in section 1 of this Act includes the sum of \$2,499,467 from federal
11 funds derived from the state fiscal recovery fund for the capitol security software upgrade and
12 fiber replacement project.

13 **SECTION 8. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS.** The amount of

14 \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund
15 for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Session
16 Laws is not subject to section 54-44.1-11 and is available for the program during the biennium
17 beginning July 1, 2023, and ending June 30, 2025.

18 **SECTION 9. EXEMPTION - NORTH DAKOTA STOCKMEN'S ASSOCIATION BRANDING**

19 **INSPECTION SYSTEM.** The amount of \$401,000 appropriated from federal funds derived from
20 the state fiscal recovery fund for the purpose of providing a grant to the North Dakota
21 stockmen's association for conversion of a paper-based brand inspection program to an
22 electronic system in subsection 23 of section 1 of chapter 550 of the 2021 Session Laws is not
23 subject to section 54-44.1-11 and is available for the program during the biennium beginning
24 July 1, 2023, and ending June 30, 2025.

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

Prepared for: 2/13/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400				\$0
Salary increase		1,356,859	6,881,426	8,238,285		942,005	5,079,371	6,021,376		(\$414,854)	(\$1,802,055)	(2,216,909)
Health insurance increase		315,882	2,055,132	2,371,014		296,839	2,060,312	2,357,151		(19,043)	5,180	(13,863)
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0		2,050,884	(2,050,884)	0				0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	518,816		518,816				0
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138	5.00	2,500,000	1,096,138	3,596,138		(745,000)		(745,000)
Adds funding for the DPI lighthouse project and governance, risk, and compliance costs	4.00	298,868	800,676	1,099,544	1.00	298,868		298,868	(3.00)		(800,676)	(800,676)
Adds funding for an enterprise customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638	4.00	1,851,943	501,808	2,353,751	(4.00)	(975,887)		(975,887)
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700	11.00	222,129	1,745,213	1,967,342	(6.00)	(222,129)	(1,154,229)	(1,376,358)
Transfers FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876				0
Adds funding for a universal vulnerability management project		765,000		765,000		500,000		500,000		(265,000)		(265,000)
Adds funding for the Capitol security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900				0
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669				0
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888	2.00	1,905,888		1,905,888				0
Adjusts funding for the North Dakota Health Information Network (NDHIN)		3,000,000	(3,000,000)	0		3,000,000	(6,000,000)	(3,000,000)			(3,000,000)	(3,000,000)
Adds funding for SIRN			4,200,000	4,200,000			4,200,000	4,200,000				0
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868	28.00	\$14,444,455	\$7,923,720	\$22,368,175	(13.00)	(\$5,641,913)	(\$6,751,780)	(\$12,393,693)
One-Time Funding Items												
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000			\$10,000,000	\$10,000,000			(\$15,200,000)	(\$15,200,000)
Adds one-time funding for DPI's lighthouse project and governance, risk, and compliance costs		\$1,350,000	10,000,000	11,350,000		\$600,000	4,856,876	5,456,876		(\$750,000)	(5,143,124)	(5,893,124)
Adds one-time funding for an enterprise CRM program			8,700,000	8,700,000			6,500,000	6,500,000			(2,200,000)	(2,200,000)
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500		3,000,000		3,000,000		(4,132,500)		(4,132,500)
Adds one-time funding for the Capitol security software upgrade and fiber replacement project			2,499,467	2,499,467			2,499,467	2,499,467				0
Adds one-time funding for IT inflationary increases		2,850,000	5,675,000	8,525,000		2,850,000	4,975,000	7,825,000			(700,000)	(700,000)
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000				0		(1,075,000)		(1,075,000)
Adds funding for the NDHIN from funds transferred from the health IT planning loan fund				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds one-time funding for SIRN			20,000,000	20,000,000				0			(20,000,000)	(20,000,000)
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000				0			(45,000,000)	(45,000,000)
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000			148,250,000	148,250,000				0
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967	0.00	\$6,450,000	\$180,081,343	\$186,531,343	0.00	(\$5,957,500)	(\$85,243,124)	(\$91,200,624)
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835	28.00	\$20,894,455	\$188,005,063	\$208,899,518	(13.00)	(\$11,599,413)	(\$91,994,904)	(\$103,594,317)
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893	507.00	\$49,870,408	\$421,675,168	\$471,545,576	(13.00)	(\$11,599,413)	(\$91,994,904)	(\$103,594,317)
<i>Federal funds included in other funds</i>			\$194,828,179				\$149,828,179				(\$45,000,000)	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%	5.8%	49.8%	3.4%	8.5%				
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%	5.8%	72.1%	80.5%	79.5%				

Other Sections in Information Technology Department - Budget No. 112

Additional appropriation authority

Executive Budget Recommendation
 Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

House Version
 Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Other Sections in Information Technology Department - Budget No. 112

Executive Budget Recommendation

House Version

Estimated income - Transfer - Health information technology planning loan fund to electronic health information exchange fund

Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for the North Dakota Health Information Network.

Exemption - Line item transfers

Section 3 would allow the director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the chief information officer of ITD for the development and implementation of technology projects.

Section 5 allows the director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the chief information officer of ITD for the development and implementation of technology projects.

Estimated income - Strategic investment and improvements fund - One-time funding

Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the customer relationship management program, and \$1,401,650 is for the building security and fiber replacement project.

Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the customer relationship management program.

Estimated income - Federal State Fiscal Recovery Fund - One-time funding

Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.

Exemption - Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants

Section 8 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.

Exemption - Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system

Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper based branding system to an electronic system into the 2023-25 biennium.

Section 9 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper based branding system to an electronic system into the 2023-25 biennium.

Transfer - Bank of North Dakota profits to statewide interoperable radio network fund - Statewide interoperable radio network project - One-time funding

Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.

23.0250.01001
Title.

Prepared by the Legislative Council staff for
the House Appropriations - Government
Operations Division Committee
February 13, 2023

Fiscal No. 1

PROPOSED AMENDMENTS TO HOUSE BILL NO. 1021

Page 1, line 2, replace "and" with "to provide a transfer;"

Page 1, line 2, after "exemption" insert "; and to provide for a report"

Page 1, remove lines 10 through 24

Page 2, replace lines 1 and 2 with:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
Edutech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure	0	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	<u>233,670,105</u>	<u>188,005,063</u>	<u>421,675,168</u>
Total general fund	\$28,975,953	\$20,894,455	\$49,870,408
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, line 3, after "FUNDING" insert "- EFFECT ON BASE BUDGET - REPORT TO SIXTY-NINTH LEGISLATIVE ASSEMBLY"

Page 2, line 4, after "biennium" insert "and the one-time funding items included in the appropriation in section 1 of this Act"

Page 2, replace line 7 with:

"Health information technology office	6,000,000	3,000,000"
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Page 2, replace lines 9 and 10 with:

"North Dakota stockmen's association grant	401,000	0
Enterprise digitization project	0	10,000,000
Governance, risk, and compliance costs	0	5,456,876
Customer relationship management program	0	6,500,000
Universal vulnerability management project	0	3,000,000
Capitol security upgrade and fiber replacement project	0	2,499,467
Inflationary increases	0	7,825,000
Broadband, equity, access, and deployment program	0	<u>148,250,000</u>
Total all funds	\$57,901,000	\$186,531,343
Less estimated income	<u>57,901,000</u>	<u>180,081,343</u>
Total general fund	\$0	\$6,450,000

The 2023-25 biennium one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The information technology department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 3. ADDITIONAL INCOME - APPROPRIATION. All federal funds received by the information technology department in excess of those funds appropriated in section 1 of this Act are appropriated to the information technology department for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 4. ESTIMATED INCOME - TRANSFER - HEALTH INFORMATION TECHNOLOGY PLANNING LOAN FUND TO ELECTRONIC HEALTH INFORMATION EXCHANGE FUND. Notwithstanding section 6-09-43, the estimated income line item in section 1 of this Act includes the sum of \$3,000,000, or so much of the sum as may be necessary, which the Bank of North Dakota shall transfer, as requested by the chief information officer, from the health information technology planning loan fund to the electronic health information exchange fund for the purpose of defraying the expenses of the health information technology office and the health information network during the biennium beginning July 1, 2023, and ending June 30, 2025."

Page 2, after line 16, insert:

"SECTION 6. ESTIMATED INCOME - STRATEGIC INVESTMENT AND IMPROVEMENTS FUND. The estimated income line item in section 1 of this Act includes the sum of \$16,500,000 from the strategic investment and improvements fund, of which \$10,000,000 is for the enterprise digitization project and \$6,500,000 is for the customer relationship management program.

SECTION 7. ESTIMATED INCOME - FEDERAL STATE FISCAL RECOVERY FUND. The estimated income line item in section 1 of this Act includes the sum of \$2,499,467 from federal funds derived from the state fiscal recovery fund for the capitol security software upgrade and fiber replacement project.

SECTION 8. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS. The amount of \$45,000,000 appropriated from federal funds derived from the coronavirus capital projects fund for the broadband infrastructure grants program in section 9 of chapter 548 of the 2021 Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 9. EXEMPTION - NORTH DAKOTA STOCKMEN'S ASSOCIATION BRANDING INSPECTION SYSTEM. The amount of \$401,000 appropriated from federal funds derived from the state fiscal recovery fund for the purpose of providing a grant to the North Dakota stockmen's association for conversion of a paper-based brand inspection program to an electronic system in subsection 23 of section 1 of chapter 550 of the 2021 Session Laws is not subject to section 54-44.1-11 and is available for the program during the biennium beginning July 1, 2023, and ending June 30, 2025."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Changes	House Version
Salaries and wages	\$101,734,629	\$13,403,736	\$115,138,365
Operating expenses	114,588,112	38,416,587	153,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	123,913	4,610,191
EduTech	9,691,939	1,297,519	10,989,458
K-12 wide area network	4,679,718	2,505,240	7,184,958
Geographic information system	1,101,806	123,641	1,225,447
Health information technology office	8,725,871	76,117	8,801,988
Statewide interoperable radio network	14,193,796	4,236,103	18,429,899
Broadband infrastructure		148,250,000	148,250,000
Total all funds	\$262,646,058	\$208,899,518	\$471,545,576
Less estimated income	233,670,105	188,005,063	421,675,168
General fund	\$28,975,953	\$20,894,455	\$49,870,408
FTE	479.00	28.00	507.00

Department 112 - Information Technology Department - Detail of House Changes

	Adds Funding for the Cost to Continue Salaries¹	Adds Funding for Salary and Benefit Increases²	Adjusts Base Level Funding³	Adds Funding for the Customer Success Management Program⁴	Adds Funding for an Enterprise Digitization Project⁵	Adds Funding for Governance, Risk, and Compliance Costs⁶
Salaries and wages	\$773,445	\$7,620,837	\$41,791	\$501,816	\$981,138	\$298,868
Operating expenses			(27,122)	17,000	2,615,000	
Capital assets						
Statewide longitudinal data system	5,810	118,103				
EduTech	50,888	421,631				
K-12 wide area network	7,665	91,687				
Geographic information system	2,677	20,964				
Health information technology office	6,725	69,392				
Statewide interoperable radio network	190	35,913	4,200,000			
Broadband infrastructure						
Total all funds	\$847,400	\$8,378,527	\$4,214,669	\$518,816	\$3,596,138	\$298,868
Less estimated income	726,602	7,139,683	4,205,284	(2,050,884)	1,096,138	0
General fund	\$120,798	\$1,238,844	\$9,385	\$2,569,700	\$2,500,000	\$298,868
FTE	0.00	0.00	0.00	2.00	5.00	1.00

	Adds Funding for a Customer Relationship Management Program ²	Adds FTE Positions to Support State IT Systems ⁴	Adds Funding for IT Unification ³	Adds Funding for a Universal Vulnerability Management Project ^{1a}	Adds Funding for Capitol Security Software and Fiber Replacement ¹¹	Adds Funding for the K-12 ClassLink Project ¹²
Salaries and wages	\$989,751	\$1,707,170	\$488,920			
Operating expenses	1,364,000	260,172	70,956	\$500,000	\$226,900	
Capital assets						
Statewide longitudinal data system						
EduTech						
K-12 wide area network						\$1,905,888
Geographic information system						
Health information technology office						
Statewide interoperable radio network						
Broadband infrastructure						
Total all funds	\$2,353,751	\$1,967,342	\$559,876	\$500,000	\$226,900	\$1,905,888
Less estimated income	501,808	1,745,213	559,876	0	0	0
General fund	\$1,851,943	\$222,129	\$0	\$500,000	\$226,900	\$1,905,888
FTE	4.00	11.00	3.00	0.00	0.00	2.00

	Adjusts Funding for the Health Information Network ¹³	Adds One-Time Funding for Projects and Programs ¹⁴	Adds One-Time Funding for IT Inflationary Increases ¹⁵	Adds Funding for the Broadband Equity Program ¹⁶	Total House Changes
Salaries and wages					\$13,403,736
Operating expenses		\$26,989,681	\$6,400,000		38,416,587
Capital assets		466,662			466,662
Statewide longitudinal data system					123,913
EduTech			825,000		1,297,519
K-12 wide area network			500,000		2,505,240
Geographic information system			100,000		123,641
Health information technology office	(\$3,000,000)	3,000,000			76,117
Statewide interoperable radio network					4,236,103
Broadband infrastructure				\$148,250,000	148,250,000
Total all funds	(\$3,000,000)	\$30,456,343	\$7,825,000	\$148,250,000	\$208,899,518
Less estimated income	(6,000,000)	26,856,343	4,975,000	148,250,000	188,005,063
General fund	\$3,000,000	\$3,600,000	\$2,850,000	\$0	\$20,894,455
FTE	0.00	0.00	0.00	0.00	28.00

¹ Funding is added for the cost to continue salary increases.

² The following funding is added for 2023-25 biennium salary adjustments of 4 percent on July 1, 2023, and 4 percent on July 1, 2024, and increases in health insurance premiums from \$1,429 to \$1,648 per month:

	General Fund	Other Funds	Total
Salary increase	\$942,005	\$5,079,371	\$6,021,376
Health insurance increase	296,839	2,060,312	2,357,151
Total	\$1,238,844	\$7,139,683	\$8,378,527

³ Base level funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Transfers \$41,791 from the operating expenses line item to the salaries and wages line item for an existing 0.50 FTE position	\$0	\$0	\$0
Adds funding for information technology rate increases	9,385	5,284	14,669
Adds funding for the statewide interoperable radio network (SIRN) from the SIRN fund to provide a total of \$18,429,899, of which \$1,858,240 is from the general fund and \$16,571,659 is from the SIRN fund	<u>0</u>	<u>4,200,000</u>	<u>4,200,000</u>
Total	\$9,385	\$4,205,284	\$4,214,669

⁴ Funding is added from the general fund for 2 FTE positions related to the customer success management program, including \$501,816 for salaries and wages and \$17,000 for related operating expenses. Funding of \$2,050,884 is adjusted from the Information Technology Department (ITD) operating service fund to the general fund for 6 existing FTE positions for the program.

⁵ Funding of \$3,596,138, of which \$2,500,000 is from the general fund and \$1,096,138 is from the ITD operating service fund, is added for an enterprise digitization project to modernize state technology, including \$981,138 for salaries and wages of 5 FTE positions and \$2,615,000 for IT software, data processing, and contractual services.

⁶ Funding of \$298,868 is added from the general fund for salaries and wages of 1 FTE position related to governance, risk, and compliance costs and the Department of Public Instruction lighthouse project.

⁷ Funding of \$2,353,751, of which \$1,851,943 is from the general fund and \$501,808 is from the ITD operating services fund, is added for an enterprise customer relationship management program, including \$989,751 for salaries and wages of 4 FTE positions and \$1,364,000 for software licensing costs.

⁸ Funding of \$1,967,342, of which \$222,129 is from the general fund and \$1,745,213 is from the ITD operating service fund, is added for 11 FTE positions for additional support of state agency IT systems, of which \$1,707,170 is for salaries and wages and \$260,172 is for related operating expenses. The 11 FTE positions include 6 FTE apprenticeship positions, 1 FTE desktop support position, 1 FTE public safety support position, 1 FTE transportation support position, 1 FTE network technician position, and 1 FTE cybersecurity position.

⁹ Funding of \$559,876 is added from the ITD operating service fund for the transfer of 3 FTE positions, including 2 FTE positions from the Department of Corrections and Rehabilitation and 1 FTE position from the Insurance Commissioner, to ITD. Of the total, \$488,920 is for salaries and wages and \$70,956 is for operating expenses.

¹⁰ Funding of \$500,000 from the general fund is added for software costs related to a universal vulnerability management project.

¹¹ Funding of \$226,900 is added from the general fund for Capitol security software upgrades and the fiber replacement project.

¹² Funding of \$1,905,888 is added from the general fund for the K-12 ClassLink project, including \$405,888 for salaries and wages of 2 FTE positions and \$1,500,000 for IT software and supplies.

¹³ Funding is adjusted for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million). A separate entry is provided to add one-time funding of \$3 million from the electronic health information exchange fund. Total funding for the network is \$8,801,988, of which \$3 million is from the general fund and \$5,801,988 is from the electronic health information exchange fund.

¹⁴ One-time funding is added for the following projects and programs:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Adds funding from the strategic investment and improvements fund (SIIF) for an enterprise digitization project	\$0	\$10,000,000	\$10,000,000
Adds funding from the general fund for governance, risk, and compliance costs and from the ITD operating service fund for the Department of Public Instruction lighthouse project	600,000	4,856,876	5,456,876
Adds funding from SIIF for an enterprise customer relationship management program	0	6,500,000	6,500,000
Adds funding for a universal vulnerability management project	3,000,000	0	3,000,000
Adds federal funding from the State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project, including \$2,032,805 for operating expenses and \$466,662 for capital assets	0	2,499,467	2,499,467
Adds funding from the electronic health information exchange fund for the North Dakota Health Information Network, which is provided from a transfer from the health information technology planning loan fund	<u>0</u>	<u>3,000,000</u>	<u>3,000,000</u>
Total	\$3,600,000	\$26,856,343	\$30,456,343

¹⁵ One-time funding of \$7,825,000 is added for IT inflationary increases, of which \$2,850,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund.

¹⁶ One-time funding of \$148,250,000 is added from federal funds made available as a result of the Infrastructure Investment and Jobs Act for the broadband, equity, access, and deployment (BEAD) program.

This amendment also:

- Adds a section to appropriate all federal funds received by ITD in excess of the funds appropriated in Section 1 to ITD for the 2023-25 biennium.
- Adds a section to provide for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund.
- Adds a section to identify \$16.5 million from SIIF, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the customer relationship management program.
- Adds a section to identify \$2,499,467 from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.
- Adds a section to provide an exemption to allow ITD to continue \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
- Adds a section to provide an exemption to allow ITD to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.



GREATER NORTH DAKOTA CHAMBER
HB 1021
Senate Appropriations Committee
Chair Brad Bekkedahl
February 28, 2023

Mr. Chairman and members of the Senate Appropriations Committee, my name is Andrea Pfennig with the Greater North Dakota Chamber. GNDC is North Dakota's largest statewide business advocacy organization, with membership represented by small and large businesses, local chambers, and trade and industry associations across the state. We stand in **support** of House Bill 1021 as it relates to the North Dakota Business Gateway project.

Our members support pro-business policies that improve the legal and regulatory environment, maintain consistency, promote growth, and lower business costs. The North Dakota Business Gateway project will increase accessibility to state business related services by providing a more navigable, streamlined approach.

Businesses are already facing workforce constraints. This investment will save employers time and money by increasing efficiencies and eliminating red tape. In short, this is an important tool to make doing business in North Dakota easier.

More than 40,000 businesses would benefit from the efficiencies created by the Gateway. We urge you to vote in favor of the funds requested for the North Dakota Business Gateway project in HB 1021.

NORTH
Dakota | Information Technology
Be Legendary.

Senate Appropriations

March 1st, 2023
Roughrider Room



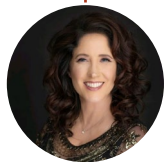
INTRODUCTIONS



Kuldip Mohanty
Chief Information Officer



Greg Hoffman
Deputy Chief Information Officer



Evonne Amundson
Chief Customer Success Officer



Ravi Krishnan
Chief Data Officer



Craig Felchle
Chief Technology Officer



Shelly Miller
Operations Director



Michael Gregg
Chief Information Security Officer

NORTH DAKOTA INFORMATION TECHNOLOGY

- NDCC Chapter 54-59
 - Information Technology
 - Statewide Longitudinal Data System (SLDS)
 - Health IT
 - State Information Technology Advisory Committee (SITAC)
- NDCC Chapter 54-59-1
 - Cybersecurity Incident Reporting
- NDCC Chapter 54-46
 - Records Management
- NDCC Chapter 37-17.3-02
 - Establishes Statewide Interoperable Radio Network (SIRN)

NORTH DAKOTA INFORMATION TECHNOLOGY

Information Technology operations are considered an Internal Service Fund

- Internal Service Funds are often established to provide centralized services such as information technology, telecommunications, human resources, risk management, and fleet management. These services are provided to other governmental entities at a cost that is based on the actual cost of providing the service, including overhead costs.
- Internal Service Funds follow guidance from Federal OMB Circular A-87.



WHO WE ARE

479

Full-time Team Members

5

Temporary Team Members

259

Contractors

WHAT WE'RE ABOUT

Mission: Efficiently empower citizens with trusted information

Vision: How might we provide world class technology & services?

Values: Growth Mindset, Humility, Courage, Curiosity, Citizen Focus, Work as One, Make a Difference, Leadership Everywhere, Gratitude

Goals/Objectives:

Deploy a world class Government experience

Secure all government held data in North Dakota

Deliver the most efficient government services in America

WHO WE SERVE

All branches of Government

Assorted technology needs of Legislative, Judicial, Executive, Higher Education, K12, Cities, Counties – equaling over 600 independent entities.

All Citizens / Residents

Whether directly or indirectly, all citizens of North Dakota are impacted by NDIIT services in operational technology, broadband, cyber security, education, etc.

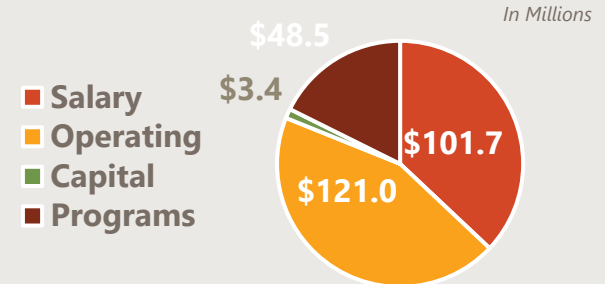
HOW WE DO IT

Total Agency Operations Budget: \$275M

- General: \$29M
- Special: \$232M
- Federal: \$14M

Projects (Managed)

- \$488M



WHAT WE'RE PROUD OF – Last 3 Years

252,000

Endpoints daily
on NDIR
networks

**Only state in US with Comp
& Cyber Sci K12 Standards**

North Dakota sets the
standard in computer/Cyber
science education

100%

of citizen's gov
data
dependent on
NDIT

**Only state with whole of
Government Cyber Defense**

North Dakota is 10+ years
ahead of every other state in
Cyber defense

3000+

Applications
supported

17 National Awards

Recognition competing against
public and private sector
competitors in innovation,
vision, and delivery

\$498M

in large projects
currently
managed

WHAT WE DO

End to End Technology Services

Handling all technology from
Flintstones to Jetsons.

Cyber

Defending the data of all
branches of government
and all of their customers.

STAGEnet

Network backbone for all
governmental entities in the
state.

PK-20W

Every student, every school,
computer and Cyber science
educated – kindergarten
through PHD.

Education

Improve student and teacher
outcomes in every North Dakota
K12 school using SLDS and
Learning Information Systems.

Program & Portfolios

Managing hundreds of
millions of dollars of IT
projects across government.

HOW WE MEASURE SUCCESS

Customer

- Customer success integrated
- Just in time surveys (micro)
- Macro annual surveys (value and satisfaction)
- National benchmarks
- Service gap scores

Financial

- Cost per unit of service over time
- Interstate rate comparisons
- Continuous rate studies via legislature (4 in 5 sessions)
- Spending to revenue

People

- Gallup surveys
- Salary comparatives
- Knowledge debt/ education
- Objectives and key results

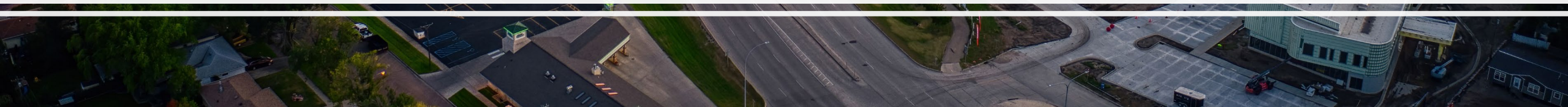
Process

- Mean time to resolution
- Run, Grow, Transform
- Process maturity
- Technical debt
- Risk Management
- Project Success Rates

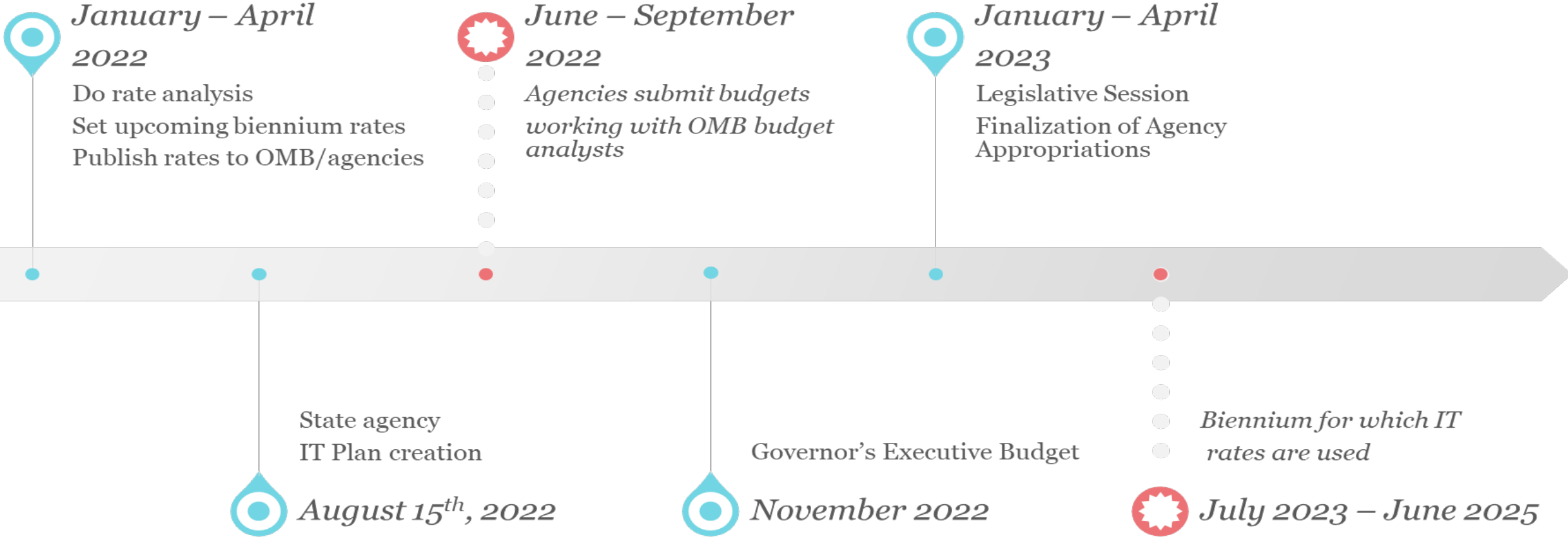
Empower People, Improve Lives and Inspire Success



NDIT Operations

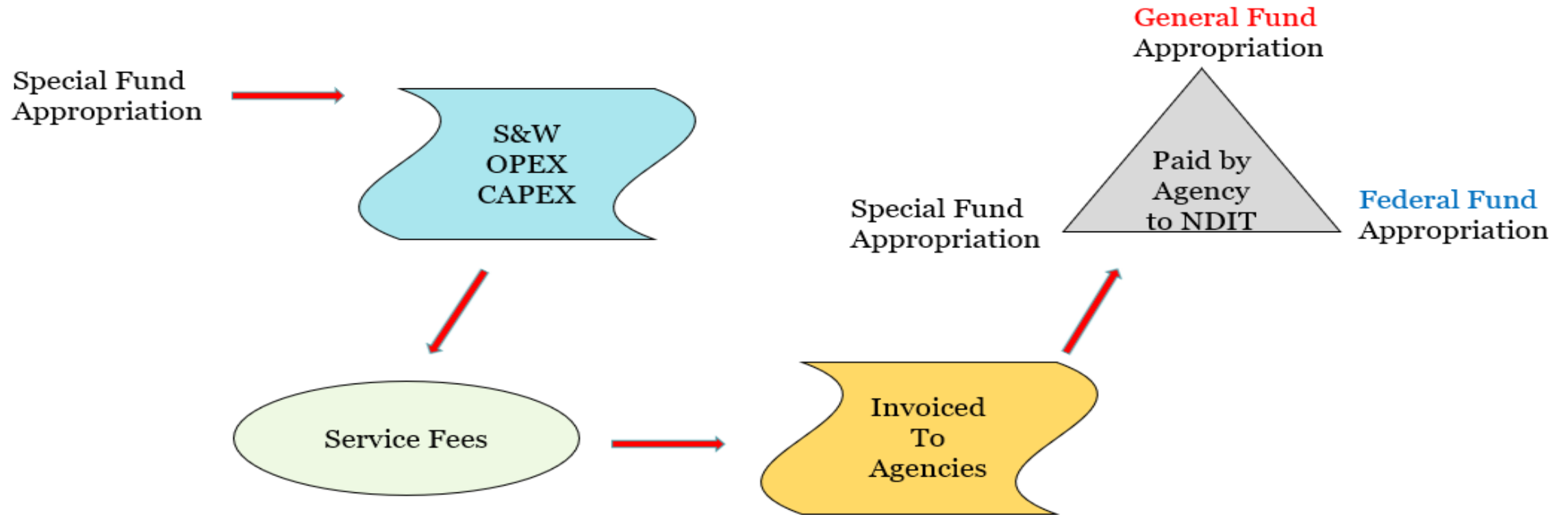


HOW NDIT WORKS AS A SERVICE PROVIDER

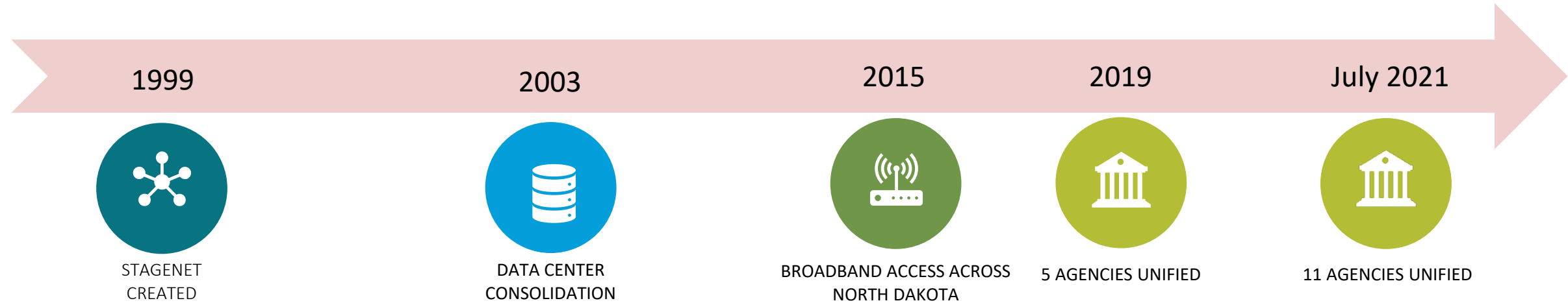


HOW NDIR WORKS AS A SERVICE PROVIDER

Service Fee Chargeback



EVOLUTION OF TECHNOLOGY SERVICES



PRIVATE SECTOR

“Survival of the Fittest” environment

Competition

Cooperation

Coordination

Consolidation

Unification

TAKING DIRECTION

Teams working directly with each other, but with different objectives

UNIFIED

Technology teams and tools aligned towards a singular strategy

STRATEGIC AGREEMENTS

Organizations working together for their mutual benefit

CURRENT ENVIRONMENT

Where the Legislature moved IT in 2003

SITAC LARGE IT PROJECTS FUNDED

Added from WSI
CJIS move to AGO
Moved 29.8 CDE to CTE
Added 96 for unification
Added 53 for unification

2019-2021 - \$162,254,182

2021-2023 - \$117,429,848

	2021-2023 Biennium	2019-2021 Biennium	2017-2019 Biennium	2015-2017 Biennium	2013-2015 Biennium
Beginning FTE	402.0	344.3	350.3	340.3	336.3
+ FTE New	29.0	8.0	0.0	13.0	0.0
+ FTE Unified	53.0	66.2	0.0	(3.0)	4.0
- FTE Reduced	(5.0)	(16.5)	(6.0)	0.0	0.0
Ending FTE	479.0	402.0	344.3	350.3	340.3
Operational Funding	\$ 204,663,437	\$ 170,204,876	\$ 134,454,828	\$ 135,076,791	\$ 127,941,748
Unification transfer	\$ 56,290,398.00	\$ 27,646,350.00			
	\$ 148,373,039	\$ 142,558,526	\$ 134,454,828	\$ 135,076,791	\$ 127,941,748
Budget Increase (14.4%)	3.9%	5.7%	-0.5%	5.3%	
Consumer Price Index (22.2%)	9.1%	6.0%	4.5%	2.6%	

Increased 22.5 FTE over the last 10 years. A 6.6% growth.

HOWEVER!!! Outside of cybersecurity, we have decreased 14.5 FTE in the last 10 years.

LARGE IT PROJECTS 2023-2025

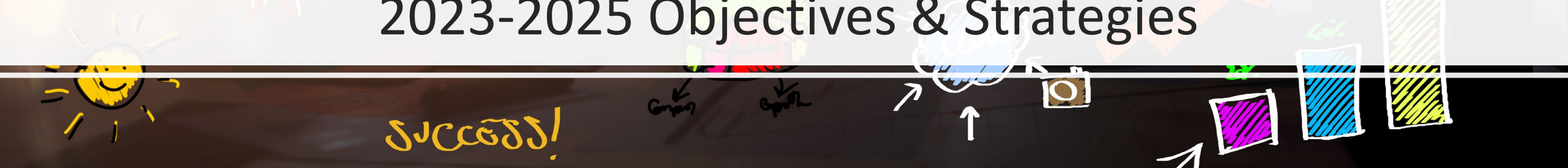
Rank	Sponsoring Agency	Project Name	23-25 Funding Request - GENERAL	23-25 Funding Request - FEDERAL	23-25 Funding Request - SPECIAL	23-25 Funding Request - TOTAL
1	Dept. of Trust Lands	Online Payment Processing			\$500,000	\$500,000
2	Dept. of Health and Human Services	Contract Management System	\$3,000,000			\$3,000,000
3	Dept. of Health and Human Services	Sunsetting EA Legacy Systems	\$3,200,000	\$4,800,000		\$8,000,000
4	Information Technology Dept.	Enterprise Digitization	\$28,452,986		\$2,519,168	\$30,972,154
5	Workforce Safety and Insurance	myWSI Releases 7,8,9			\$1,830,000	\$1,830,000
6	Information Technology Dept.	K-12 Classlink	\$1,905,888			\$1,905,888
7	Dept. of Transportation	Automated Vehicle Location			\$2,520,000	\$2,520,000
8	Workforce Safety and Insurance	Claims and Policy System Releases 11,12,13			\$4,950,000	\$4,950,000
9	Dept. of Health and Human Services	Retire Inpatient Legacy EHR System AIMS	\$1,000,000			\$1,000,000
10	Dept. of Health and Human Services	Grants Management System	\$2,000,000			\$2,000,000
11	Office of the Secretary of State	Campaign Finance System Replacement	\$925,000			\$925,000
12	Dept. of Corrections	Strategy Planning for Offender Management Replacement	\$757,000			\$757,000
13	Information Technology Dept.	Universal Vulnerability Management Project	\$17,368,614			\$17,368,614
14	Dept. of Transportation	Security Expert Door Security		\$865,000		\$865,000
15	Information Technology Dept.	Enterprise Customer Relationship Management System	\$11,527,830		\$501,808	\$12,029,638
16	Job Service North Dakota	Unemployment Insurance System Replacement	\$40,257,896			\$40,257,896
17	Dept. of Health and Human Services	Retire Legacy Outpatient EHR System ROAP	\$1,000,000			\$1,000,000
18	Information Technology Dept.	Security Expert Building Security System Enhancement	\$2,075,367		\$591,000	\$2,666,367
19	Dept. of Water Resources	Migration of Big Data	\$7,025,952			\$7,025,952
20	Dept. of Health and Human Services	Child Support Case Management System Replacement	\$20,000,000	\$40,000,000		\$60,000,000
21	Dept. of Water Resources	Data Engine Abstraction	\$2,260,260			\$2,260,260
22	Dept. of Health and Human Services	Criminal Background Check Process Automation	\$1,000,000			\$1,000,000
23	Dept. of Water Resources	File Services Migration	\$579,600			\$579,600
24	Dept. of Health and Human Services	Procure to Pay System	\$3,000,000			\$3,000,000
TOTALS			\$147,336,393	\$45,665,000	\$13,411,976	\$206,413,369



impossible

2023-2025 Objectives & Strategies

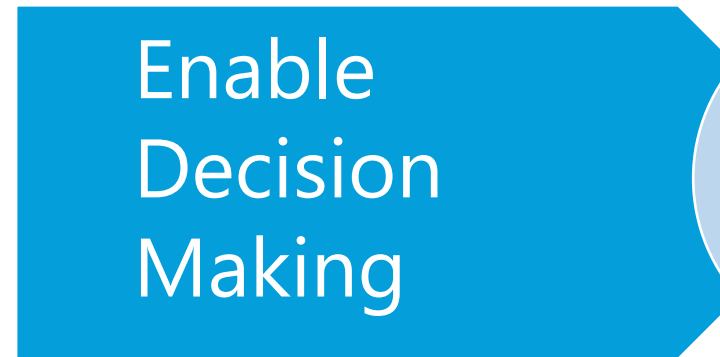
success!



2023-2025 OBJECTIVES & STRATEGIES



Closing
Workforce
Gaps



Enable
Decision
Making

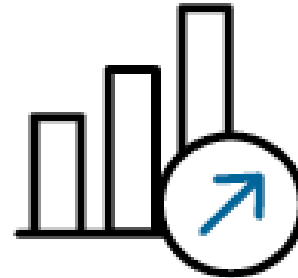


Managing Risk



Citizen and
Business
Engagement

THE WORK WE DO



Run

- **Mandate: Maintain current business capabilities**
- **Operational roles**

Grow

- **Mandate: Expand existing business capabilities**
- **Enhancing roles**

Transform

- **Mandate: Drive new business capabilities**
- **Innovation roles**

NDIT RETIREMENT DATA



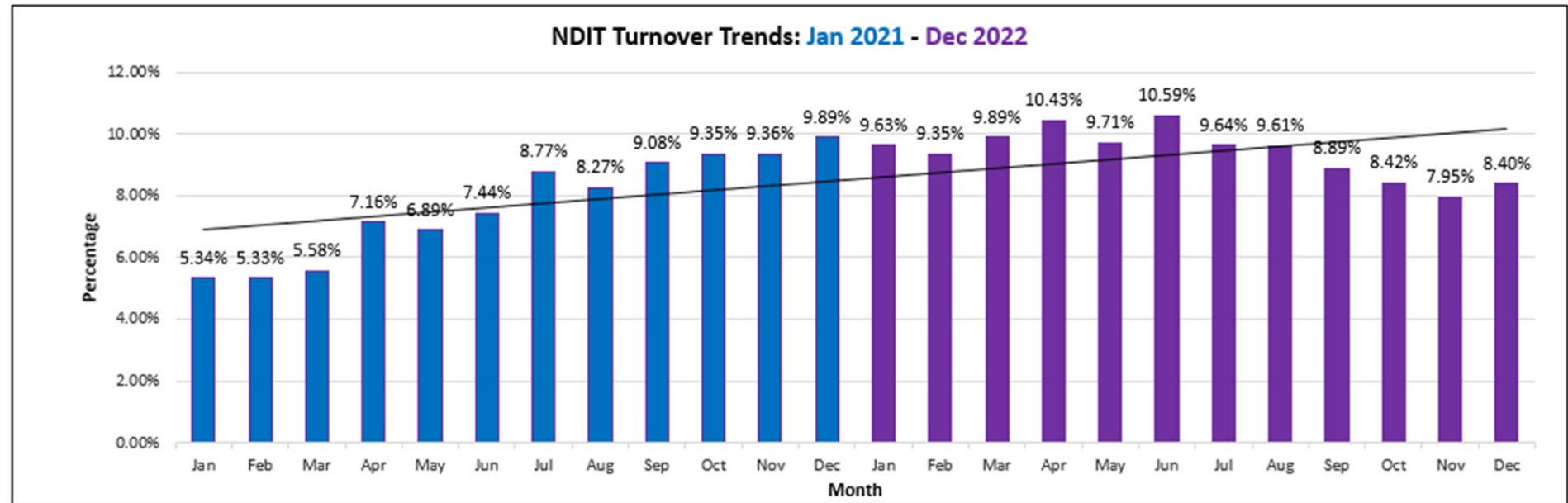
Years to meet Rule of Eligibility	Total Employees			Management			Non-management		
	Management to FTE Ratio: .11								
	# of FTEs	% of Total FTEs	Cumulative %	# of FTEs	% of Total FTEs	Cumulative %	# of FTEs	% of Total FTEs	Cumulative %
Currently Eligible	34	8.01%	8.01%	2	0.44%	0.46%	32	7.11%	8.33%
0-3 years	37	7.09%	15.10%	5	1.11%	1.56%	32	7.11%	14.22%
3.1 - 5 years	32	7.32%	22.42%	1	0.22%	1.78%	31	6.89%	21.11%
5.1 - 10 years	62	14.42%	36.84%	12	2.67%	4.44%	50	11.11%	32.22%
10.1 - 15 years	89	18.99%	55.83%	15	3.33%	7.78%	74	16.44%	48.67%
15.1 - 20 years	74	15.79%	71.62%	9	2.00%	9.78%	65	14.44%	63.11%
20.1 - 25 years	67	14.19%	85.81%	7	1.56%	11.33%	60	13.33%	76.44%
25+ years	55	14.19%	100.00%	0	0.00%	11.33%	55	12.22%	88.67%
Total	450	100.00%		51	11.33%		399	88.67%	

WORKFORCE COMPETITION



2022
NDIT's
Average
Salary
\$80,401

2021
Average
Tech Salary
\$104,566



EFFECTS OF TURNOVER



Unable to
provide
timely
support and
services.

Increased
staff stress
and burnout.

Longer
customer
wait times.

Delay in
remediating
critical
security
vulnerabilities.

Cost of turnover



\$60K

per team member

Figured at 6 to 9 months of an average tech salary.

- Remaining staff feel overworked & stressed potentially leading to additional turnover.
- Loss of IT knowledge plus time to get a new team member up to speed.
- Direct costs to recruiting, lost productivity, opportunity costs and cultural impacts.

OPTIONAL REQUEST



NDIT 2023-2025 NDIT Resource Needs

Program - NDIT Operations/Edutech/K12/GIS	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	17.0	\$ 444,258	\$ 2,899,442	\$ -	\$ 3,343,700
FTE Transfers from DOCR, INS	3.0	-	559,876	-	559,876
One-Time Funding - Operations	0.0	1,750,000	4,650,000	-	6,400,000
One-Time Funding - EduTech	0.0	500,000	1,025,000	-	1,525,000
One-Time Funding - K12 Network	0.0	500,000	-	-	500,000
One-Time Funding - GIS	0.0	100,000	-	-	100,000
House Adjustments - ongoing funds	(6.0)	(222,129)	(1,154,229)	-	(1,376,358)
FTE Transfers from DOCR, INS	0.0	-	-	-	-
One-Time Funding - Operations	0.0	-	-	-	-
One-Time Funding - EduTech	0.0	-	(700,000)	-	(700,000)
One-Time Funding - K12 Network	0.0	-	-	-	-
One-Time Funding - GIS	0.0	-	-	-	-
Total	14.0	3,072,129	7,280,089	-	10,352,218



ENABLE DECISION MAKING



LIGHTHOUSE PROGRAM



01

02

03

04

- Objectives: Identify early warning indicators to educators for making interventions and, provide information to policy makers to help decide where investments are needed.
- Expected Outcomes: Ability to combine data across selected state agencies to provide actionable insight to improve performance of children in schools.
- Status: User interface upgrades, business analysis and proof of concept completed. Request for Proposal (RFP) for implementation in progress.
- Funding: From part of the \$4.8M special funds transfer from DPI to NDIT (SB 2346)

DATA GOVERNANCE



Data Governance is the specification of **decision rights** and an **accountability framework** to ensure the appropriate behavior in the valuation, creation, consumption and control of data and analytics.

Technical

- Manage the **availability** and usability of data in enterprise systems
- Focus on **security** processes to manage and protect data, and mitigate vulnerabilities

Organizational

- Build **data literacy** to empower Team ND to use data efficiently
- Exercise **control over data** sets, create definitions; determine retention and lifecycle policies

Business

- Respond to threats from changing tech and the **regulatory** landscape
- Prevent **misallocation of scarce resources** to initiatives that do not conform to data policies

While we continue to make strides, the volume of work needed to implement data governance processes across all agencies far exceeds our current capacity to support.

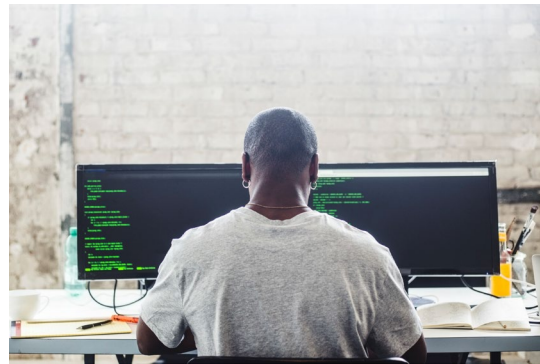
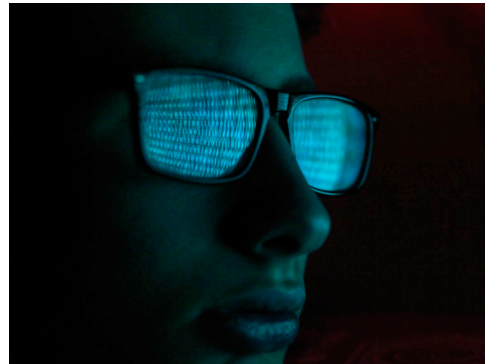
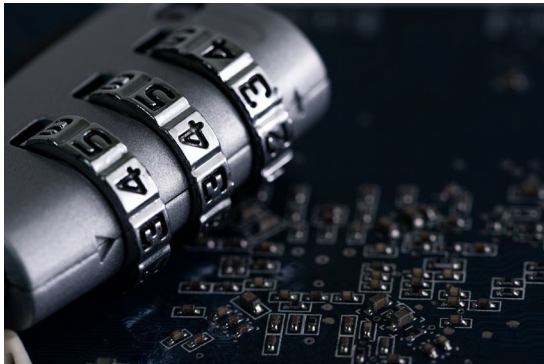


OPTIONAL REQUEST



NDIT 2023-2025 Governance, Risk and Compliance

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	4.0	\$ 298,868	\$ 800,676	\$ -	\$ 1,099,544
One-Time Funding (DPI SF Transfer)		1,350,000	10,000,000		11,350,000
House Adjustments - ongoing funds	(3.0)	-	(800,676)	-	(800,676)
One-Time Funding (DPI SF Transfer)		(750,000)	(5,143,124)	-	(5,893,124)
Total	1.0	898,868	4,856,876	-	5,755,744





MANAGING RISK



MANAGING RISK



- We are all on STAGEnet, and vulnerabilities impact all of us.



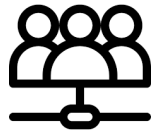
RISK REMEDIATION - WHAT



Problem – Amount of Work

Problem – Complexity of Work

Server/Workstation
Technology Team



Application Data Team



~34,000 New
Vulnerabilities Each Month



~25,000 Vulnerabilities
That Are Backlogged

<CODE/>

~182,000 Vulnerabilities
Are Backlogged



Reliance On
External Tools



7.5 Years Worth of Work
at Current Capacity Rate



25 Years Worth of Work at
Current Capacity Rate

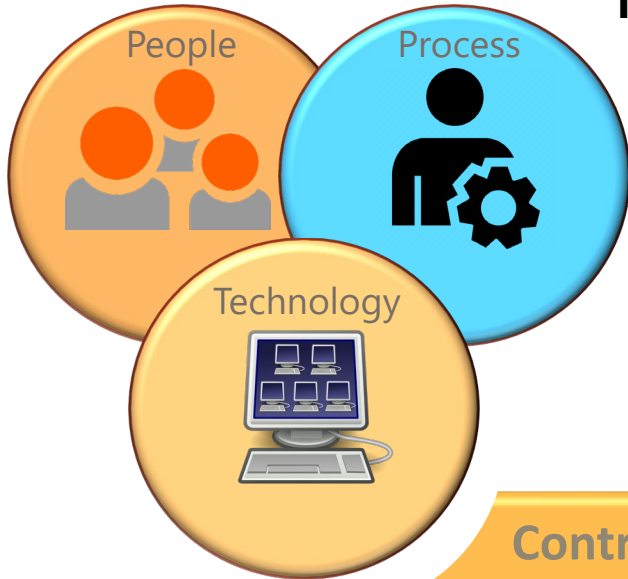


RISK REMEDIATION - HOW



If not addressed, there is a potential massive cost to North Dakota as a whole

- Inherent risk to ND citizen data per Ransomware attack: \$2.7B
- Risk of not patching NDIT-managed devices for each attack: \$175M
- 2022 cost of healthcare breach: \$10.1M
- Effects on ND citizen impacted by data compromise:
 - financial, emotional, reputational

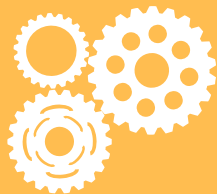


Contractors

Used for a one time burn down of vulnerabilities

65% for Technology Division

35% for Data Division



Process

NDIT Oversight

1. Customer Success
2. Support
3. Service Desk
4. GRC



80-95%

Reduction in backlog of critical exploitable vulnerabilities



Tooling to fix application vulnerabilities before they reoccur

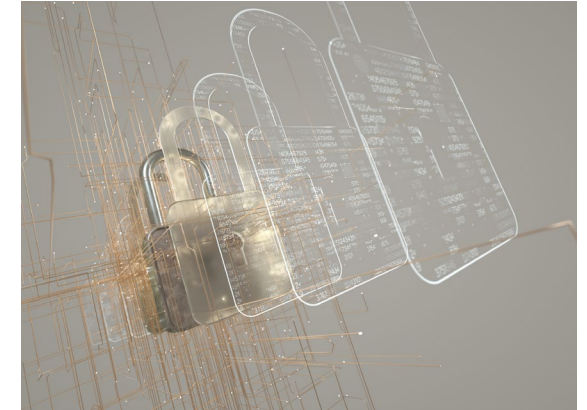
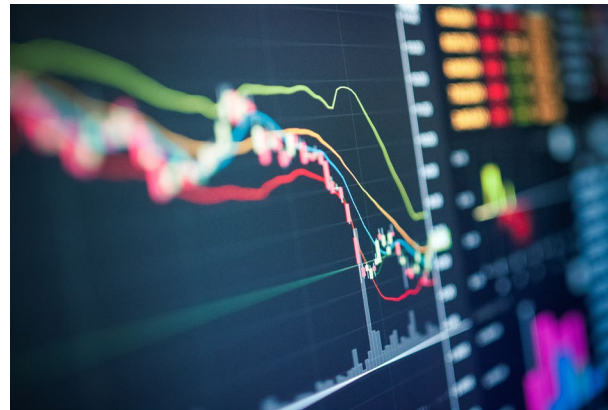
Technology

OPTIONAL REQUEST



NDIT 2023-2025 Universal Vulnerability Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 765,000	\$ -	\$ -	\$ 765,000
One-Time Funding		7,132,500	-	-	7,132,500
House Adjustments - ongoing funds		(265,000)	-	-	(265,000)
One-Time Funding		\$ (4,132,500)	\$ -	\$ -	\$ (4,132,500)
Total	0.0	3,500,000	-	-	3,500,000



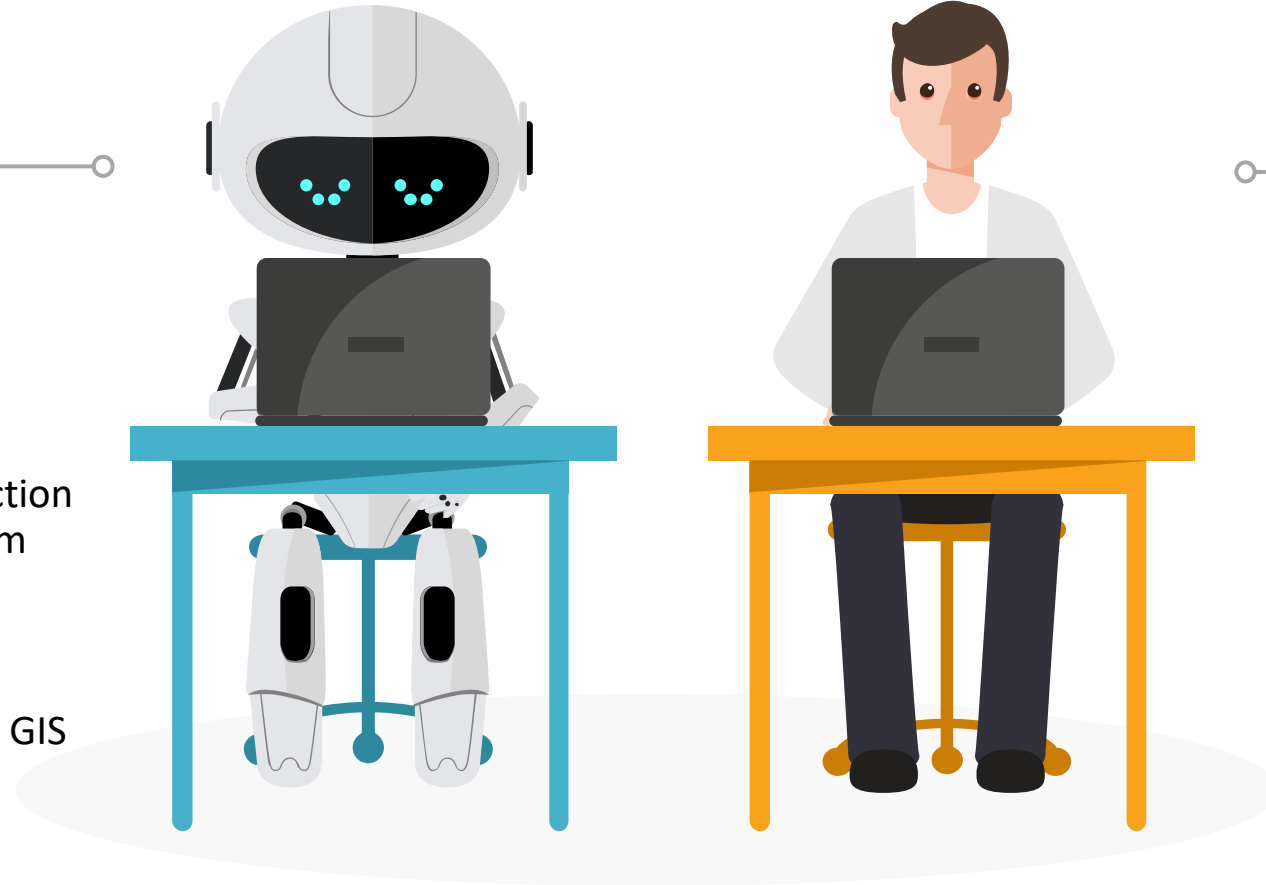
ENTERPRISE DIGITIZATION



• Intelligent and Modern Tools

MODERN TOOLSETS

- Lower Human Cost
- Modern Capabilities
 - Cloud Computing
 - Better Reporting
 - Simplify State Interaction through Modern Form Solutions
- More Secure
- Mapping Integrations with GIS



TRADITIONAL SYSTEMS

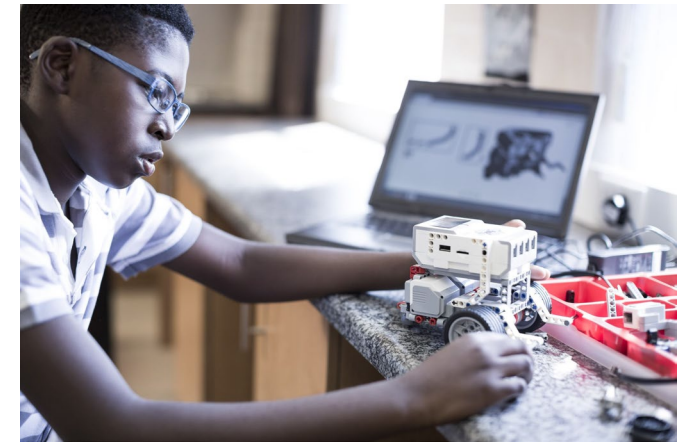
- Traditional capabilities have served us well for 15 years, but we need to modernize to meet the needs of all stakeholders
- Mainframe
- Traditional Infrastructure
- Legacy Coding Languages
- Paper forms that have to be digitized manually or through expensive software

OPTIONAL REQUEST



NDIT 2023-2025 Enterprise Digitization

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	5.0	\$ 3,245,000	\$ 1,096,138	\$ -	\$ 4,341,138
One-Time Funding		-	950,000	-	950,000
One-Time Funding (SIIF)		-	24,250,000	-	24,250,000
House Adjustments - ongoing funds		\$ (745,000)	\$ -	\$ -	(745,000)
One-Time Funding		-	-	-	-
One-Time Funding (SIIF)		-	(15,200,000)	-	(15,200,000)
Total Executive Budget	5.0	2,500,000	11,096,138	-	13,596,138

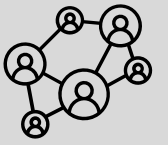




Citizen and Business Engagement



DELIVERING GOVERNMENT SERVICES



NORTH
Dakota Be Legendary.™

LOGIN 



ND | GATEWAY

One login provides a more secure and private experience during online interactions with the State of North Dakota.

If you have an ND Login, use your existing username and password.

FOR INDIVIDUALS

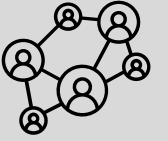


FOR BUSINESSES



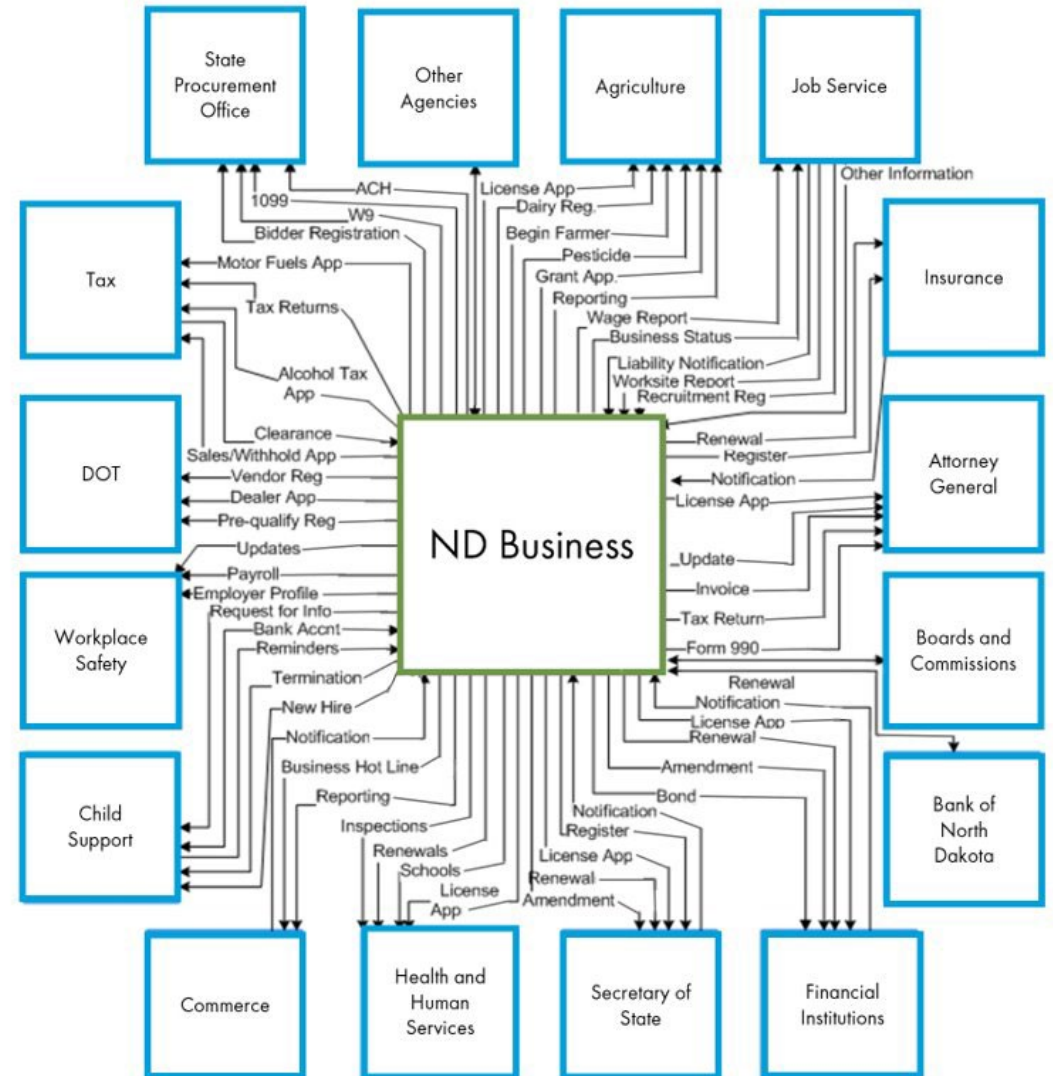
LG

CITIZEN AND BUSINESS ENGAGEMENT

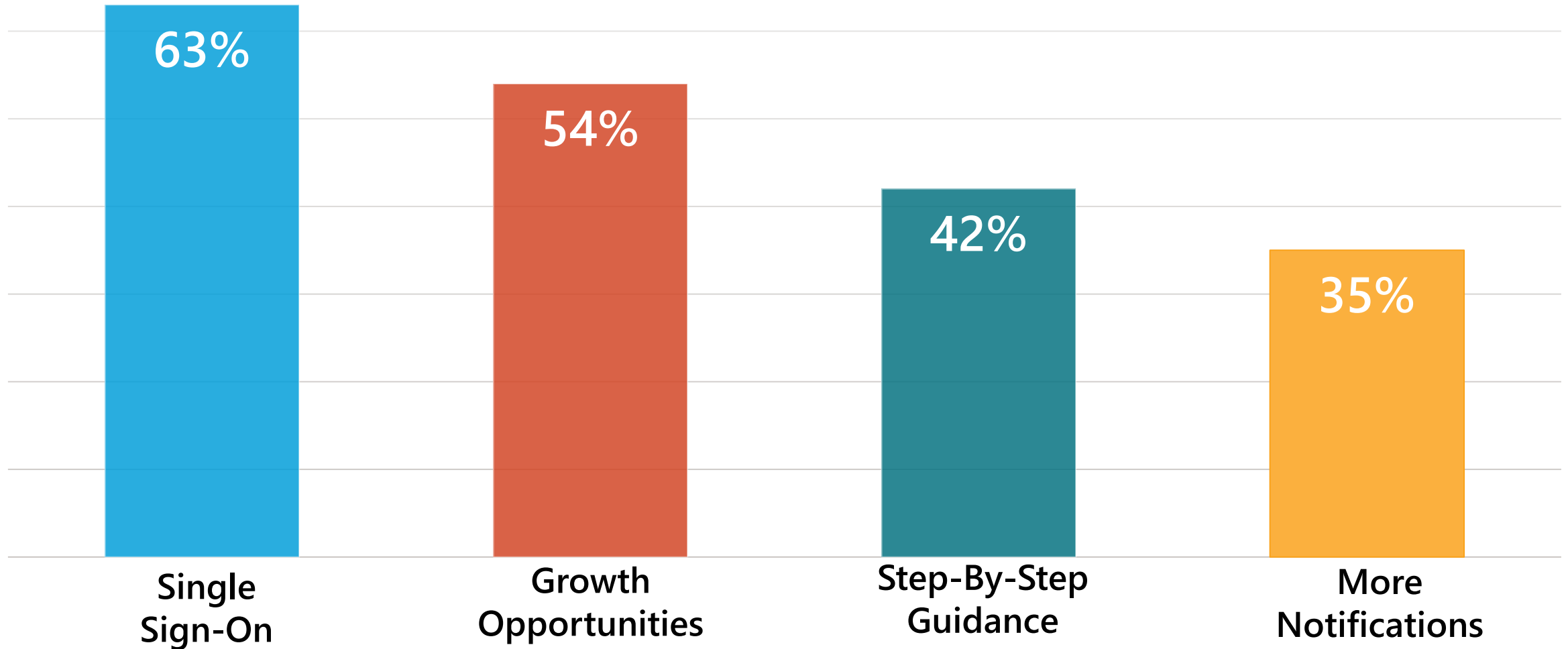
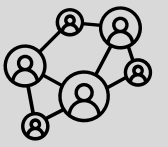


CURRENT STATE

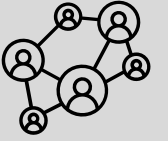
Businesses engagement with state agencies is confusing and difficult.



TOP REQUESTS



CITIZEN AND BUSINESS ENGAGEMENT



Business Gateway

Business Gateway Portal

Business identity (B2C identity)

Customer Relationship Information

Business attributes and information

Modern State Applications

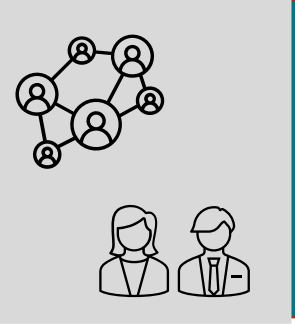
Shared Information

API Gateway

Legacy Applications

Business/Citizen User

FUTURE STATE



ANTICIPATED TIMELINE

PHASE 4 – Integrated Workflow
User has no idea they are working with different agencies.

PHASE 3 – Business Alignment
Workflows integrated for the user. User still interacts with different agency operational systems.

PHASE 2 – Identity & Single Sign-On
Align remaining identities with North Dakota single sign-on.

PHASE 1 – Links & Workflows
Bring workflows together in a single location.



Mobile & desktop friendly



Simple access



Data sharing across agencies



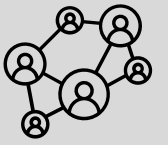
Business sees single stream of work



Business compliance is frictionless

USER EXPERIENCE

COLLABORATIVE EFFORT



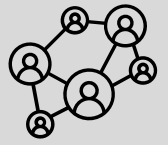
Phase 1 focus

- Department of Commerce
- Job Service
- Secretary of State
- Tax Department
- Workforce Safety & Insurance

In collaboration with:

- Governor's Office
- Information Technology
- Bank of North Dakota

OPTIONAL REQUEST



NDIT 2023-2025 Customer Relationship Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	8.0	\$ 2,827,830	\$ 501,808	\$ -	\$ 3,329,638
One-Time Funding (SIIF)		-	8,700,000	-	8,700,000
House Adjustments - ongoing funds	(4.0)	(975,887)	-	-	(975,887)
One-Time Funding (SIIF)		\$ -	\$ (2,200,000)	\$ -	\$ (2,200,000)
Total	4.0	1,851,943	7,001,808	-	8,853,751



FUNDING DEDICATED PROGRAMS



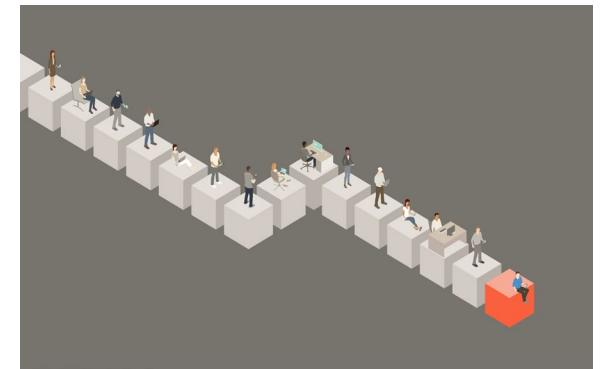
*Specific Details in the Appendix



STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

NDIT 2023-2025 Executive Budget - SLDS

Program - SLDS	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
One-Time Funding		1,075,000	-	-	1,075,000
House Adjustments - ongoing funds	0.0	(3,000,000)	-	-	(3,000,000)
One-Time Funding		(1,075,000)	-	-	(1,075,000)
Total	0.0	-	-	-	-



SLDS GROWTH & ENHANCEMENTS



Public Data Download

Researchers can download datasets to conduct their own research.



Training

Multiple training opportunities within the SLDS exist for both in-service and pre-service educators.



Reporting Tools

Reporting tools are provided to schools, students, agencies, and the public to explore and analyze data.



PK-12 Public Education

The public may view education data on a state, district, or school level.



Career and Technical Education

View Career and Technical Education data including the pathways to careers and skills.



Higher Education

The public may view post-secondary education system data by college / institution or program / degree offerings.



Research Support

Research is conducted to provide policy makers and agencies insight into outcomes of participants.



Workforce

The public may explore job openings, occupations, high demand careers, and post-secondary outcomes as it relates to ND workforce.



Digital Credentialing

Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.





ND HEALTH INFORMATION NETWORK (NDHIN)

NDIT 2023-2025 Executive Budget - Health Information Network

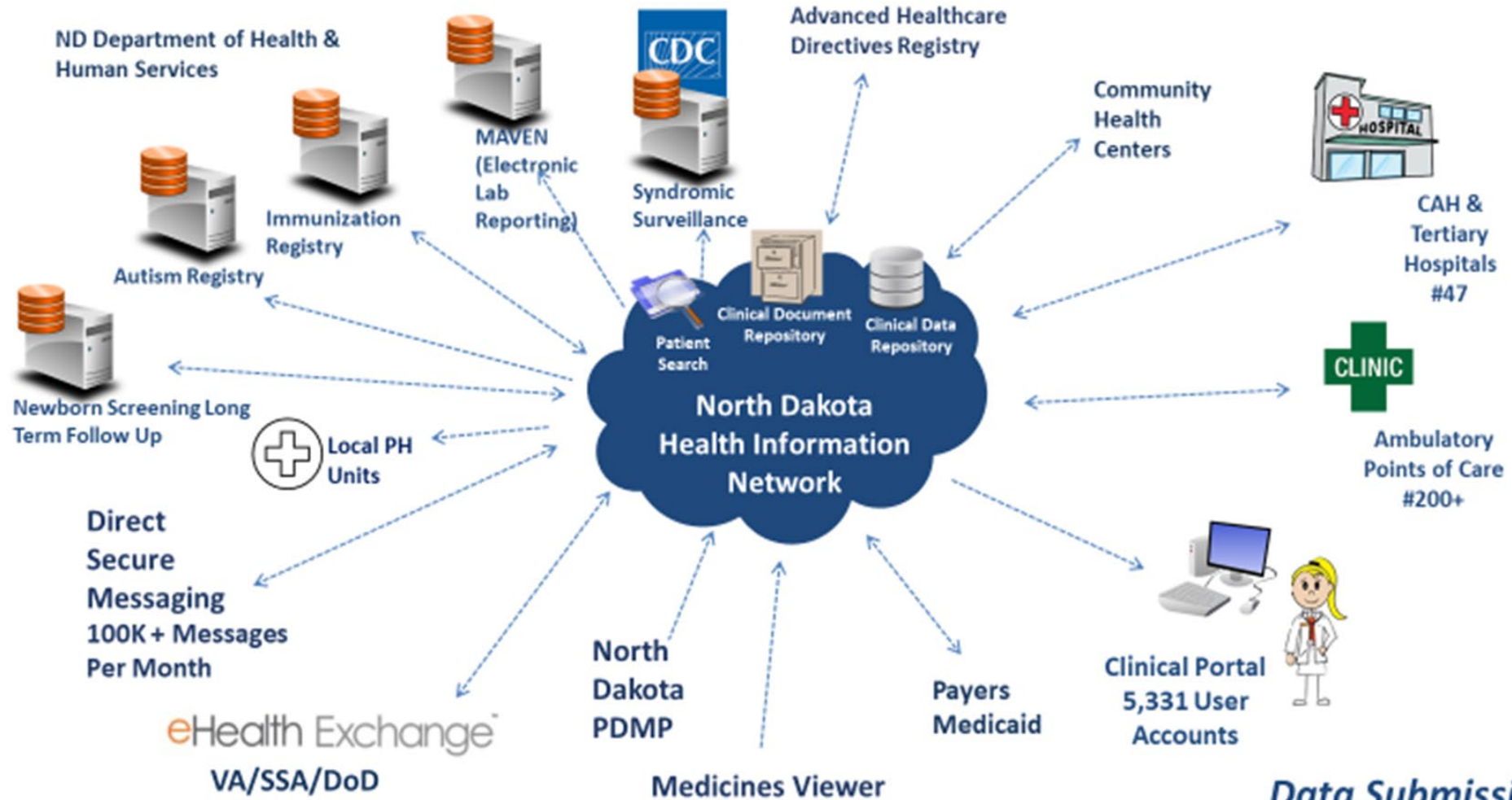
Program - HIN	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 3,000,000	\$ 3,000,000	\$ (6,000,000)	\$ -
House Adjustments - ongoing funds		-	-	-	-
Total	0.0	3,000,000	3,000,000	(6,000,000)	-



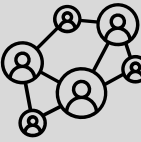
NDHIN FUNCTIONALITY & SERVICES



1.47 M Unique Patient IDs



Data Submission



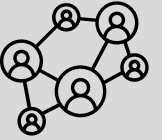
STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

NDIT 2023-2025 Executive Budget - Statewide Interoperable Radio Network

Program - Public Safety (E911/SIRN)	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ -	\$ 4,200,000	\$ -	\$ 4,200,000
One-Time Funding (BND Profits)		-	20,000,000	-	20,000,000
House Adjustments - ongoing funds		-	-	-	\$ -
One-Time Funding (HB 1242)		-	(20,000,000)	-	\$ (20,000,000)
Total	0.0	-	4,200,000	-	4,200,000

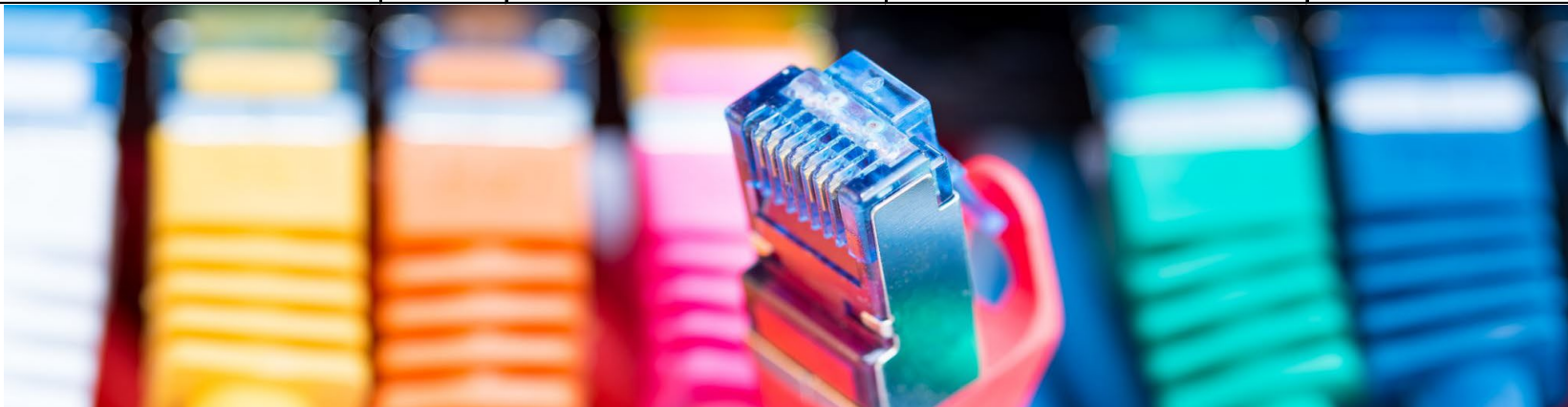


ARPA AND IIJA FEDERAL FUNDS



NDIT 2023-2025 Executive Budget - ARPA / IIJA Federal Funds

Program - ARPA / IIJA	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget:					
Capital Projects Fund (ARPA)	0.0	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000
Infrastructure Investment and Jobs Act (IIJA)	0.0	-	-	148,250,000	148,250,000
House Adjustments:					
Capital Projects Fund (ARPA)		-	-	-	-
Section 8 Exemption not subject to 54-44.1-11		-	-	(45,000,000)	(45,000,000)
Infrastructure Investment and Jobs Act (IIJA)		-	-	-	-
Total	0.0	-	-	103,250,000	103,250,000





Budget Breakdown



BUDGET APPROPRIATION



NDIT 2021-2023 Total Budget Appropriation

Program	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	434.0	\$ 14,680,713	\$ 204,573,437	\$ 7,012,500	\$ 226,266,650
Public Safety - (E911/SIRN)	1.0	1,858,240	12,335,556	-	14,193,796
K-12 Network	4.0	4,589,718	90,000	-	4,679,718
Geographic Information System	1.0	1,036,127	-	65,679	1,101,806
Statewide Longitudinal Data System	7.0	3,986,278	-	500,000	4,486,278
EduTech	28.0	2,824,877	6,367,062	500,000	9,691,939
Health Information Technology	4.0	-	8,725,871	6,000,000	14,725,871
Total	479.0	\$ 28,975,953	\$ 232,091,926	\$ 14,078,179	\$ 275,146,058

BASE BUDGET



NDIT 2021-2023 Legislative Base Budget

Program	FTE Chg	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	434.0	\$ 14,680,713	\$ 204,573,436	\$ 512,500	\$ 219,766,649
Public Safety - (E911/SIRN)	1.0	1,858,240	12,335,556	-	14,193,796
K-12 Network	4.0	4,589,718	90,000	-	4,679,718
Geographic Information System	1.0	1,036,127	-	65,679	1,101,806
Statewide Longitudinal Data System	7.0	3,986,278	-	500,000	4,486,278
EduTech	28.0	2,824,877	6,367,063	500,000	9,691,940
Health Information Technology	4.0	-	2,725,871	6,000,000	8,725,871
Total	479.0	\$ 28,975,953	\$ 226,091,926	\$ 7,578,179	\$ 262,646,058

TOTAL HOUSE BUDGET APPROPRIATION



NDIT 2023-2025 Total House Budget Appropriation

Program	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	462.0	\$ 29,092,266	239,949,402	3,011,967	\$ 272,053,635
Public Safety - (E911/SIRN)	1.0	1,858,240	16,571,659	-	18,429,899
K-12 Network	4.0	7,094,958	90,000	-	7,184,958
Geographic Information System	1.0	1,159,768	-	65,679	1,225,447
Statewide Longitudinal Data System	7.0	4,110,191	-	500,000	4,610,191
EduTech	28.0	3,554,985	6,934,473	500,000	10,989,458
Health Information Technology	4.0	3,000,000	5,801,988	-	8,801,988
ARPA / IJJA Federal Programs	0.0	-	-	148,250,000	148,250,000
One-Time Funding	0.0	-	-	-	-
Total	507.0	\$ 49,870,408	\$ 269,347,522	\$ 152,327,646	\$ 471,545,576

\$186,531,343 of the total appropriation is one-time funding. Remaining budget represents an 8.5% increase over base.

THANK YOU

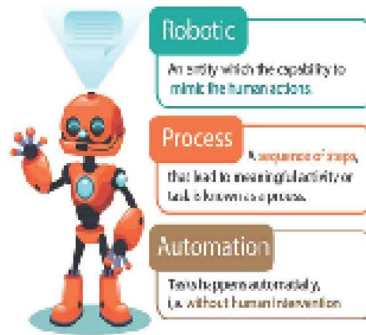
- Chief Information Officer
 - Kuldip Mohanty – kmohanty@nd.gov
- Deputy Chief Information Officer
 - Greg Hoffman – gahoffman@nd.gov
- Chief Customer Success Officer
 - Evonne Amundson – eamundson@nd.gov
- Chief Information Security Officer
 - Michael Gregg – mgregg@nd.gov
- Chief Data Officer
 - Ravi Krishnan – rkrishnan@nd.gov
- Chief Technology Officer
 - Craig Felchle – cdfelchle@nd.gov
- Director of Operations
 - Shelly Miller – shmillier@nd.gov





Appendix

WHAT IS ROBOTIC PROCESS AUTOMATION?



Using Automation to Empower People

We are using automation to improve lives and empower people across NDIT and other Agencies. Automations are being used to save users time and free up users' time to better serve the citizens of North Dakota.

What are these automations?

These are various processes for both NDIT and DHS that used to require data entry into websites and applications that have been automated with the assistance of robotic automation.

We have a goal to Automate 20% of all work in Government.

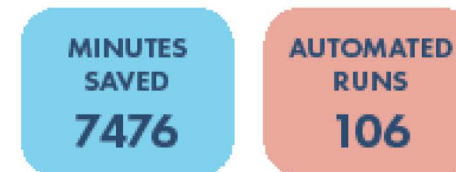
Projects that have been automated:

- **Accounts Payable Verizon**
 - Invoice download and watermarking of invoices and entering of invoice data into excel for record keeping
- **Gov Delivery**
 - Automation of Email Distribution lists
- **MyAvatar**
 - Entry of user forms into the MyAvatar system for updating and creating profiles
- **Surplus Asset Management**
 - Entering and updating Asset works and service now for marking electronics such as laptops that are being moved to surplus
- **HCBS Overtime Payments**
 - Submission and approval of overtime payments within the MMIS web portal
- **PeopleSoft UserID Creation**
 - Creation and deletion of users in the PeopleSoft website

IMPACTS OF AUTOMATION

With our Surplus Asset Management project, we have saved 183 hours of manual work a year. With the MyAvatar project we are saving an estimated 486 hours of work per year. Between Verizon, Gov delivery and Peoplesoft User id creation over 124 runs those 3 processes have saved 7872 minutes of labor.

THIS PERIOD:



CUSTOMER SUPPORT AND GOALS

We support our customers with quick responses if anything in the automation has failed, we are immediately notified by email to fix any issues quickly. We assist in answering questions related to finding automations and showing the cost savings of automation.

On the Automation Team we are always looking for processes that can be automated to assist customers with their current workload and provide a cost savings with automation.

To serve the mission critical public safety technology needs of our first responders and citizens.



HIGHWAY PATROL

- In car technologies
 - Radios
 - In car ruggedized computers
 - Dash Cameras
 - Body Cameras
- Computer aided dispatch
 - First responder GPS Tracking
 - Mapping
 - Dispatched events from state radio
- TraCs
 - Citation System

CORRECTIONS SECURITY

- Doors/Cells, Alarms, Intercoms
- Video security
- Key Management
- Fence & Perimeter Systems
- Radio Management

STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

The ability to communicate is critical in an emergency. Goals of SIRN are to increase interoperability, increase radio coverage, decrease the number of disparate radio systems, and modernize the features and functionality of the radio network.

Key benefits include:

- 140 total cell tower sites, include 45 Department of Transportation radio towers and adding 95 towers, which will reduce congestion and enable better in-building penetration.
- 20,000 Radios for emergency responders, law enforcement, fire, ambulance, state agencies (HP, G&F)
- Open spectrum means there will be no channel scarcity, which will lessen interference and eliminate VHF skip.
- Compliant with federal standards and FBI security policy that requires ALL communication of FBI criminal justice information to be encrypted (e.g. warrants, missing persons, wants & any information obtained from NCIC.)
- The ability to communicate with ANY PUBLIC SAFETY PERSONNEL, AS NEEDED, ANYWHERE, in the state.
- 95% coverage for mobiles and 85% coverage for portables for each region with 95% reliability within the state.
- 230,000 calls to 9-1-1 each year. 9-1-1 calls are received every 2 minutes, 24 hours a day, 365 days a year

Visit SIRN2020.nd.gov for more information

NDIT Data Science and Analytics

Realize the power of your data for the citizens you serve!

The NDIT Data Science and Analytics team provides data science and advanced analytic services to assist you on your journey navigating the new data normal.

Move Toward Analytic Maturity

Data maturity provides greater insight, improves operations, and helps Team ND more effectively serve the citizens of North Dakota. A strong analytics practice can improve service quality and decision making. Wherever you are on your data journey, the Data Science and Analytics (DSA) Team can help you leverage your data in a powerful way to unlock new insights and innovations. With the DSA Team's knowledge around data science and advanced analytics, you can explore the utility of your existing data to maximize use, identify and problem solve any existing gaps, and facilitate data practice that allows you to turn ideas into reality.



Increase the Power of Your Team

The DSA Team provides objective peer support to your staff so they can gain confidence while developing a deeper understanding of new methods and tools. Additionally, DSA can help refine your existing practice so that your analysts can answer more complex questions. We can help your team streamline existing data processes and create analytic models to reduce the time needed for manual maintenance. The DSA Team can help you give your subject matter experts the support they need to drive innovation and soar to new data-driven heights.

**Ask questions → Get data → Enhance data → Explore data → Build a process
→ Make data driven decisions**

Service Offerings

Scan for our
website and
example
projects



We offer full service or consultative assistance with the following:

Descriptive Analytics

Quantitative summaries such as counts, averages, percentages, and trends over time that describe programs, services, or populations.

Predictive Analytics & Significance Testing

Statistical or machine learning models used to identify, understand, and analyze data to determine significant predictors, patterns, and to estimate future trends.

Survey Design, Development, and Analysis

The creation and deployment of internal or external surveys to collect data in an unbiased way and a summarization of the insights gained from that data.

Sample Selection

The identification and selection of a statistically valid subset within a population for use in meaningful analysis or evaluation.

Data Visualization

Effective visual presentation to enhance meaning, inspire action, and help convey a data storyline.

Exploratory Data Analysis

An open-ended initial step to data analysis used to better understand data and to assess possibilities, uncover patterns, and discover new insights.

Data Analysis Automation

Code-based or self-service solutions used to streamline routine and time-consuming data analysis tasks to reduce manual effort, free up staff time, and produce quicker results.

Data Science and Analytic Project Development

The definition of analytic goals and activities to ensure the data used for a project is optimal and the analysis plan is appropriate to provide the desired actionable insights.

The North Dakota Health Information Network (NDHIN) is a statewide interoperable health information exchange (HIE) connecting diverse providers, hospitals, clinics, and labs to make electronic health information available on demand at the point of care.

Collaborative. As a state based HIE, NDHIN collaborates with sister agencies. NDHIN played a major role in supporting Medicaid providers and hospitals to receive incentives for adopting electronic health records.

COVID-19 Response. NDHIN provides the infrastructure that supports most of the North Dakota Department of Health & Human Services (ND HHS) public health reporting in ND. During the COVID-19 pandemic, this reporting infrastructure was critical to sustain state and CDC required reporting.

Public Health Reporting. Public health relies on data reported by health care partners, and information technology makes such reporting easier than ever. NDHIN improves the efficiency and quality of public health reporting, facilitates public health investigation, improves emergency response, and enables ND HHS to communicate information to the clinical community.

Electronic Test Orders & Results. Prior to and throughout COVID, NDHIN implemented Electronic Test Orders & Results (ETOR) with large IDNs and out-of-state reference labs. This allowed test orders to go out and come back electronically with the capability of being imported to the electronic health record.

Patient History. Patient information from NDHIN is used to inform healthcare decisions and receive alerts when a patient's health status changes. NDHIN provides a patient's cumulative medical record including critical information such as current problems and medications.

Newborn Screening. NDHIN created a care coordination module to support the ND HHS Newborn Screening Long-term Follow-up (LTFU) program. This program allows ND HHS and the birthing centers of ND to coordinate in the care of ND children diagnosed with newborn screening disorders.

Advanced Directive Registry. Registry developed by NDHIN to allow ND citizens to securely store and share their health care directives. The registry is a self-service tool allowing you complete control over your health care directives. Uploaded advanced directives are viewable by providers in NDHIN portal.

Records for 1.49 million patients

Over 5,000 Clinical Users at

400+ Healthcare Locations
open to all North Dakota providers

North Dakota Hospitals

- All Acute Care Hospitals
- All Critical Access Hospitals
- ND State Hospital

North Dakota Clinics

- Federally Qualified Health Centers
- All Rural Health Clinics
- Local Public Health Units
- Long Term Care Facilities
- Pharmacies
- Chiropractors
- Correctional Facilities
- EMS

Additional Data Connections

- ND State Lab
- ND Department of Health & Human Services
- Immunization Registry
- Autism Registry
- Disease Surveillance
- Reportable Conditions
- Newborn Screening

National Networks:

- eHealth Exchange
- Carequality
- Patient Centered Data Home (Regional HIE)

An advance directive is only valuable if its available when you need it. Unfortunately, often when people travel their advance directive isn't readily available. Or over time, as changes are made, there ends up being multiple, conflicting copies of an advance directive.

That's why the NDHIN created the ND Health Care Directive Registry, a secure way to store and share your advance directive.

What is the ND Health Care Directive Registry?

A registry that was developed by the North Dakota Health Information Network (NDHIN) for ND citizens to securely store and share their health care directives. The registry is a self-service tool allowing you complete control over your health care directives.

What types of health care records can be saved in the registry?

- Health Care Advance Directive
- Physician Orders for Life Sustaining Treatment
- Medical Power of Attorney

What types of health care records should NOT be put in the registry?

- Wills
- Medical Health Information
- Any information you would not like health care providers or others with access to your pin to see



How it works

The ND Health Care Directive Registry works by allowing you to securely store your advance directive online. Once it's securely stored online, you can use your home printer to print access cards to give to your healthcare provider and store in your purse or wallet.

Who can see it? Is it secure?

Yes, the information you put into the registry is only available to health care providers and the people you share you access card and pin number with. Never share your PIN with anyone you do not want to see your information.

How do I get started?

Go to www.nd.gov/hdir/login

You access your account by logging in with your ND Login Registration. If you do not have a ND login, one can be created by registering on the login page.



Sample PIN Card



4.5 Billion

KNOWN cyber threats per year
(North Dakota)

21 days

to detect an **UNKNOWN** attack
(global)



252,000

Users on STAGEnet on any given day.
This is equivalent to the size of Starbucks,
a Fortune 30 company.

Overall coverage has increased and continues
to move upward toward "All of STAGEnet"

- 263% increase in coverage of antivirus (EDR) in the last two years
- 429% increase in devices scanned over the past two years
- 4% reduction in insurance cost from North Dakota Insurance Reserve Fund (NDRIF) to entities that adopt our security tools

NORTH DAKOTA IS ATTRACTIVE TO AN ATTACKER



UAV/UAS

Nationally recognized leader in Unmanned Aerial Vehicle research and development



MILITARY

Strong military presence in North Dakota, some of which interacts with State network



ENERGY

Number two in the country in oil production



AGRICULTURE

ND is considered to be a development pioneer in Precision Agriculture



BANK

Only state-owned bank with \$10B in assets

RANSOMWARE IS AN INHERENT RISK TO THE STATE

\$2.7 Billion per Biennium

2022 THREATS TO ND BY THE NUMBERS

- 23,167 reported phishing emails for 2022
- 82% increase in ransomware-related data leaks
- 34,000 new vulnerabilities each month
- 182,000 vulnerabilities are backlogged, equaling 7.5 years amount of work at current team capacity

THE NDIIT CYBER TEAM IS CURRENTLY:

- Defending 252,000+ people every day
- Detecting / preventing over 4.5 billion threats on STAGEnet per year
- Handling more than 95% of these threats via automation
- Performing tasks with ½ the staff of a similar sized Fortune 30 company

A TIGHTER DEFENSIVE LINE MAKES:

NORTH DAKOTA CYBER STRONG

- DEFEND** — Defend against threats to North Dakota's citizens and critical infrastructure
- DELIVER** — Deliver world-class, highly automated and intelligent cybersecurity services
- ADOPT** — Adopt a whole-of-government approach to cybersecurity
- PREPARE** — Prepare today's students & workforce for tomorrow's threats

STRIVING TO EFFICIENTLY PROTECT THE STATE OF NORTH DAKOTA

PROBLEM: WORKFORCE SHORTAGE FOR CYBER TALENT

- In 2020-21, there was an average of 2,230 job postings in the last 12 months
- In 2020-21, ND universities only graduated 289 students with a degree in Computer & Information Sciences

SOLUTION: RECRUITING AND TALENT ACQUISITION

- Expand Internship and Apprenticeship programs to attract and retain a cyber workforce
- Establish student Security Operations Center with North Dakota colleges and universities
- Align with ND colleges and universities to ensure students are developing the right skills for the modern workforce
- Continue to generate student interest in cybersecurity by growing programs like Cyber Madness



March 10, 2023

I'm writing to share a recent experience with all the different ND log ins we have for different agencies.

I do bookkeeping for a small ND business. In the spring of 2022 we were notified by the ND State Tax Commissioner that we were being changed to annual filing instead of quarterly. Job Service stayed quarterly.

Around that same time, the company checking account has suspicious activity, so it was closed and reopened with a new account number. On the next Job Service filing, I updated the checking account number.

Fast forward to January 2023 when I was filing the annual withholding to the State Tax Dept, I forgot all about the bank account change done months earlier.

This resulted in a somewhat nasty letter from the State Tax Commissioner and a minimum \$40 fine for filing the payment on a non-existent checking account. And I was quite embarrassed for the error. Since I made the error, I paid the fine.

Had there been one log in, and one place where banking information is stored, the latter would not have happened.

Mary Hulm
3765 Kingston Dr
Bismarck, ND 58503
701-527-3766

2023 Engrossed House Bill No. 1021
Statement of Support of Business Gateway
Presented by: Workforce Safety & Insurance and Job Service North Dakota

Mr. Chairman and Members of the Committee: My name is Krisi Kunz with Workforce Safety & Insurance. I am here today to provide a jointly prepared statement in support of the Business Gateway project on behalf of Workforce Safety & Insurance and Job Service North Dakota.

In our experience, we have noticed a general public perception that all state agencies are regulated and managed as one. Employer stakeholders are frequently surprised when they receive separate information from different state agencies, and commonly confuse one agency for another.

Stakeholders often communicate to us that they feel there is a very large disconnect from one state agency to another, as well as significant duplication of compliance information. Some examples include the following:

Businesses operating in the state of North Dakota are required to complete annual and or quarterly filings with multiple agencies. Contained within these filings are the mailing address, contacts, registered agent and corporation officers, members, or partners. This information is secured by each agency in varying formats leaving the business owner responsible for understanding each agency's needs and wants. This often leads to confusion, frustrations, and missing or incomplete filings.

A business owner's primary focus is the economic growth and prosperity of the business in order to thrive within his or her community. When state agencies duplicate compliance regulations and reporting requirements, we divert the owner's attention away from this primary focus. This can include requesting payroll reporting, account auditing, written notifications, liability determinations, and invoicing for payment.

In addition, a common complaint from our business stakeholders is too many usernames and passwords are required for interacting with state agencies. This leads to the inevitable frustration of having to guess which one to use, and ultimately to the accidental locking of accounts and password resets. Recent market research of North Dakota businesses indicated 64% of those surveyed asked for a single sign-on experience for interactions with all state agencies.

The request for a single sign-on experience, coupled with 65% of surveyed businesses indicating a desire for centralized reminders and additional notifications of upcoming deadlines, is the foundation we intend on creating with the North Dakota Business Gateway. It is time we take the next step forward in reducing the burden on businesses and citizens of North Dakota. The first steps of the Business Gateway include simplifying access to state agency services through a single sign-on experience, as well as laying the foundation for both desktop and mobile device friendly functionality, and additional notifications.

Continued support for the Business Gateway will create a reality where data sharing and further simplification of interactions with state agencies will become the norm. The Business Gateway provides opportunities for future enhancements that will provide further benefits to employers. Potential benefits, for example, include automatic referrals of candidates seeking work who match location and skillsets with the employer; simplified reporting and single source payments;

collaboration between agencies; and increasing efficiencies while enhancing the employer's experience.

As we continue to work as one on the Business Gateway, we have the opportunity to streamline business interactions with state government, ensuring increased compliance and positive interactions for our stakeholders.

NORTH
Dakota
Be Legendary.

Business Gateway
Market Research & Analysis

Findings Presentation

AGENDA

- Purpose & Goals
- Conclusions
- Activities
- Findings
- Closing Thoughts

PURPOSE & GOALS

OVERVIEW

Purpose

“Understand the need for and value of creating an online Business Gateway for new and existing businesses in the state.”

Goals

1. Conclude if a Business Gateway would be valuable.
2. Gather convincing evidence to support this conclusion.
3. Understand which Business Gateway features would be most valuable.

CONCLUSIONS

OVERVIEW

A business gateway will...

Be of great value in helping both ND businesses and ND state agencies be more successful.

- Save businesses **time, money,** and **confusion**
- Save state agencies **time, money,** and **reputation** by helping businesses comply more efficiently
- **Grow ND's economy** by providing businesses easier access to funding and resource opportunities

ACTIVITIES

OVERVIEW

Activities Overview

- **Strategy:** Developed market research and analysis strategy/plan
- **Expert Consult:** Interviewed stakeholders from the state
- **Interviews:** Conducted interviews with business leaders around the state
- **Surveys:** Surveyed North Dakota business leaders
- **Analysis:** Analyzed the data collected
- **Discoveries:** Compiled findings

ACTIVITIES

**GATHERING DATA &
EXPERTISE**

Steering Committee

Interviewed the following leaders from ND agencies

- **Tammy Miller**, Chief Operating Officer, Office of the Governor, State of North Dakota
- **Shawn Kessel**, COO / Interim Commissioner, North Dakota Department of Commerce
- **Pat Bertagnolli**, Executive Director, Job Services of North Dakota
- **Jim Silrum**, Deputy Secretary of State, North Dakota Secretary of State
- **Bryan Klipfel**, Director, North Dakota Workforce Safety & Insurance
- **Brian Kroshus**, Tax Commissioner, North Dakota Office of State Tax Commissioner
- **Shawn Riley**, Chief Information Officer, North Dakota Information Technology Department

Interviewing Business Leaders

We pursued business interviews in 9 key market segments to ensure a diverse representation of business insight

- **Small Businesses** (< 25 employees)
- **Large Businesses** (25 - 500 employees)
- **Extra Large Businesses** (> 500 employees)
- **New Businesses** (< 3 years old)
- **Existing Businesses** (> 3 years old)
- **Domestic Businesses** (incorporated in ND)
- **Foreign Businesses** (not incorporated in ND)
- **Primary Sector Businesses**
- **Non-Primary Sector Businesses**

Interviewing Business Leaders

The following demographics of businesses were interviewed

27 Small Businesses

12 Large Businesses

7 Extra Large Businesses

9 New Businesses

37 Existing Businesses

39 Domestic Businesses

7 Foreign Businesses

5 Primary Sector Businesses

41 Non-Primary Sector Businesses

46 Total Businesses interviewed

Surveying Businesses

Interviewing businesses provided quality information from a diverse perspective. The next step was validating that information by surveying a larger number of businesses.

166 Small Businesses

59 Large Businesses

6 Extra Large Businesses

33 New Businesses

195 Existing Businesses

207 Domestic Businesses

18 Foreign Businesses

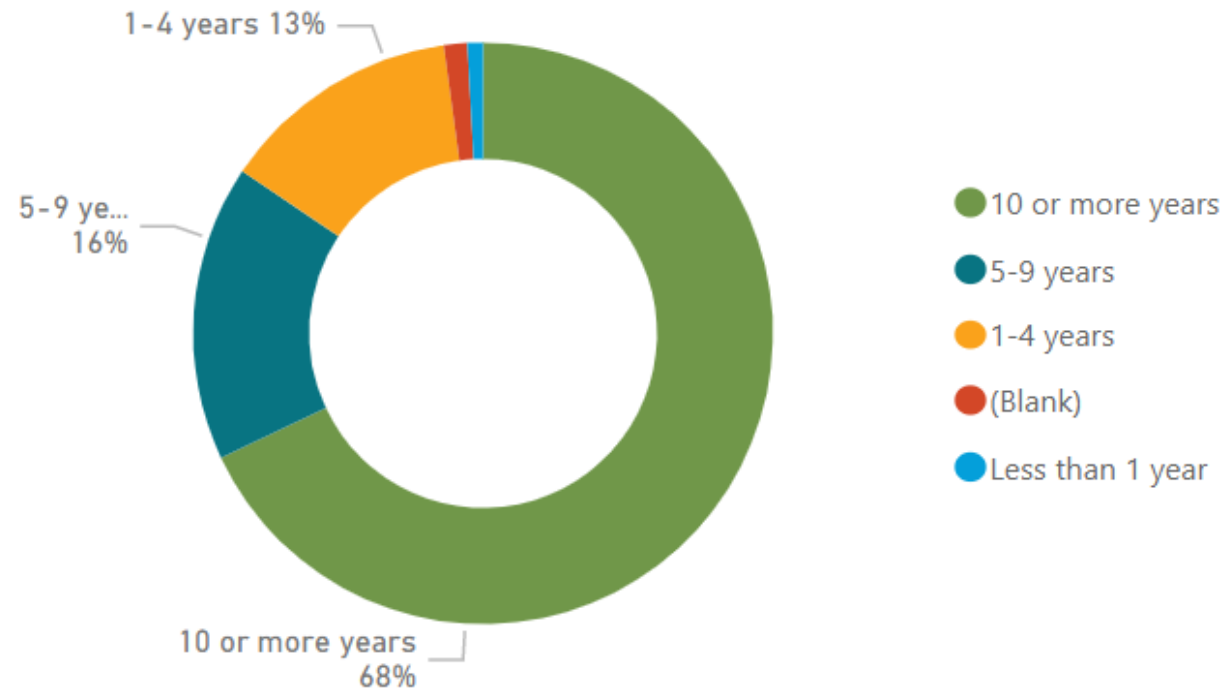
231 Total Businesses Responded to Survey

FINDINGS

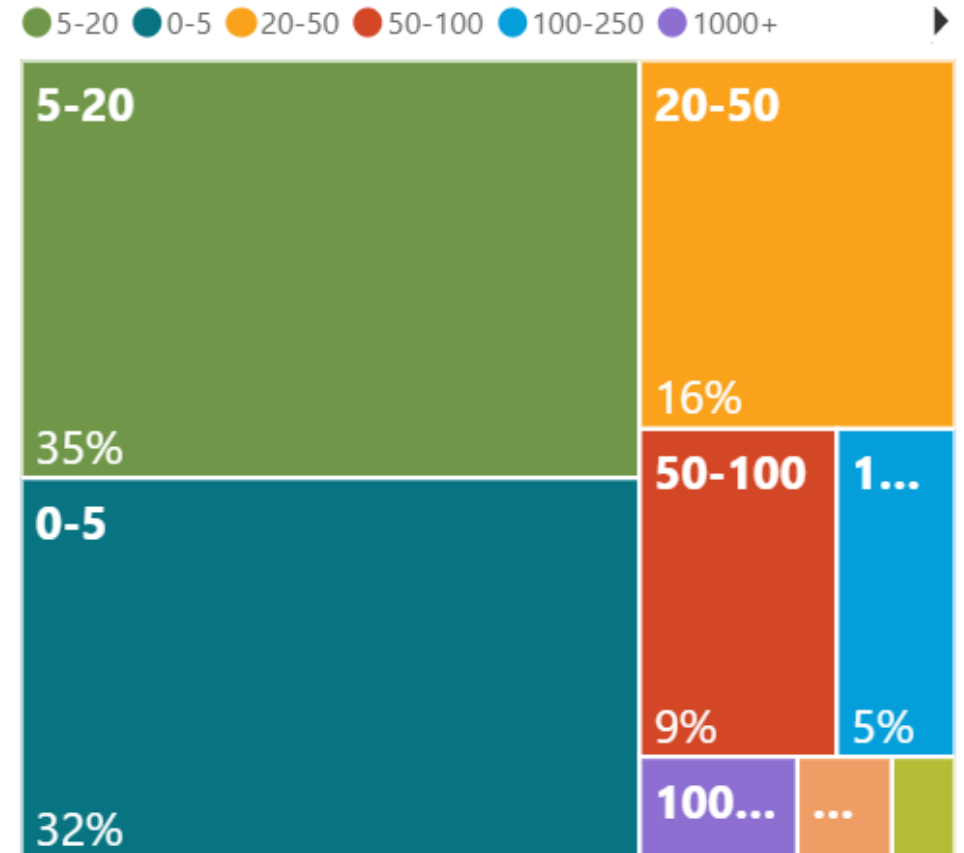
SURVEY OVERVIEW

SURVEY OVERVIEW

How long have you been in business?

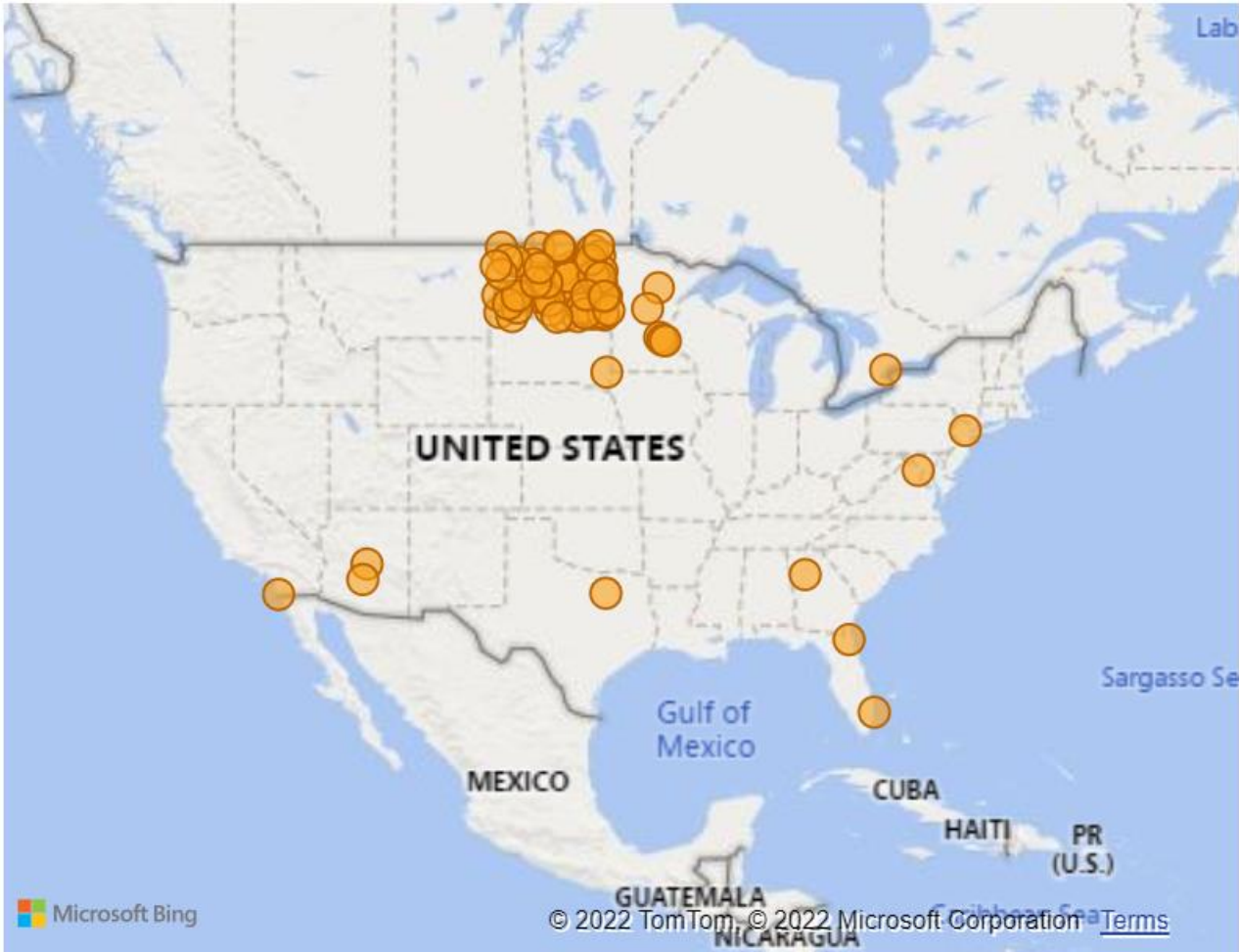
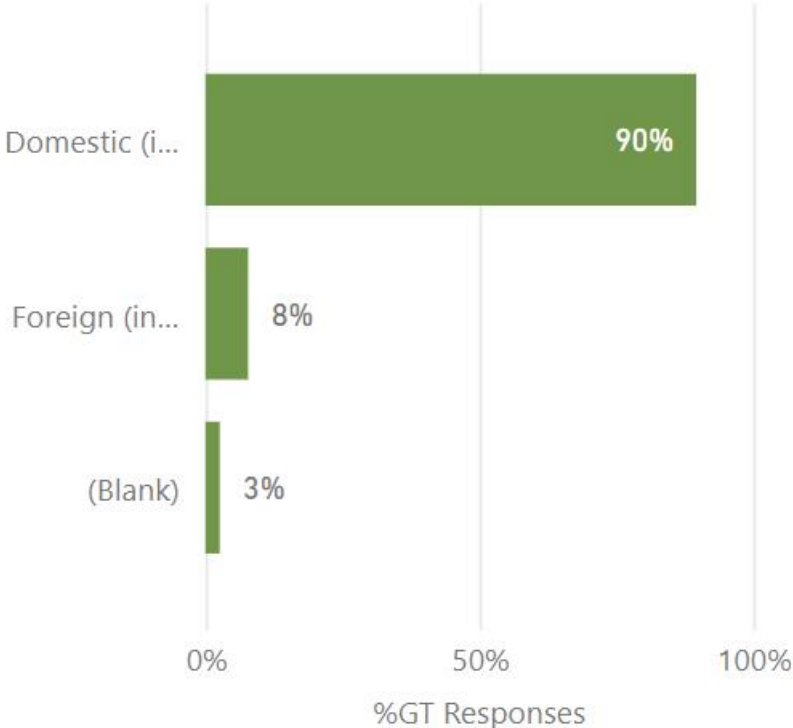


How many employees do you have?



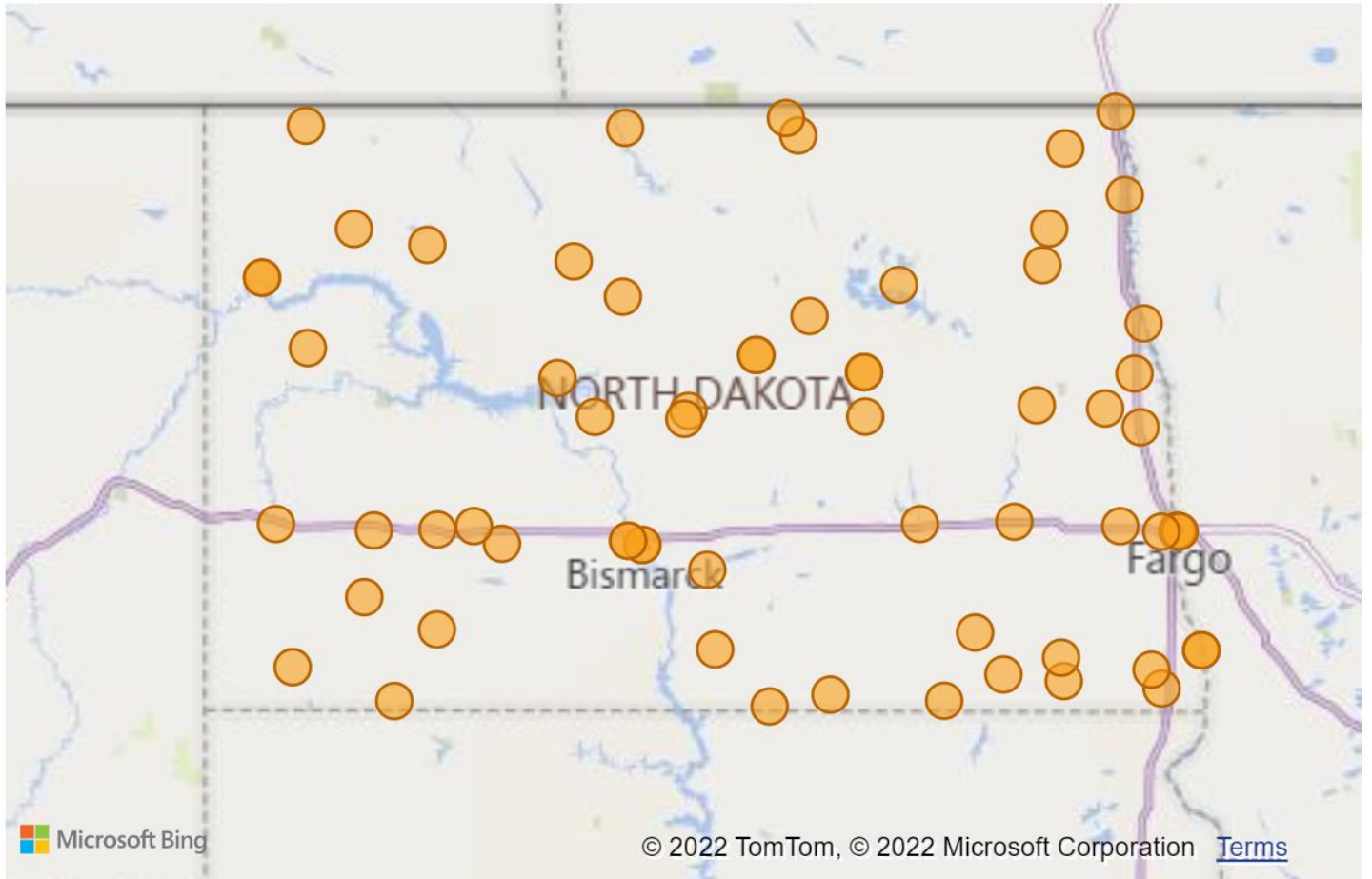
SURVEY OVERVIEW

Is your business registered as a domestic or foreign corporation in the state of North Dakota?



SURVEY OVERVIEW

**Participation
across the
entire state**



FINDINGS

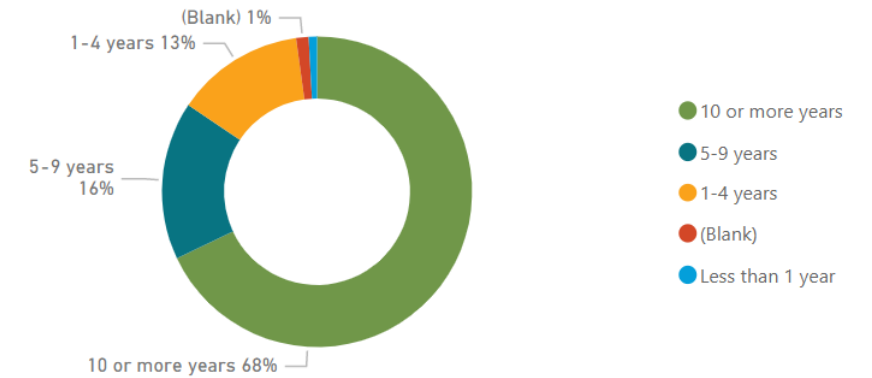
CURRENT SCENARIO

CURRENT SCENARIO

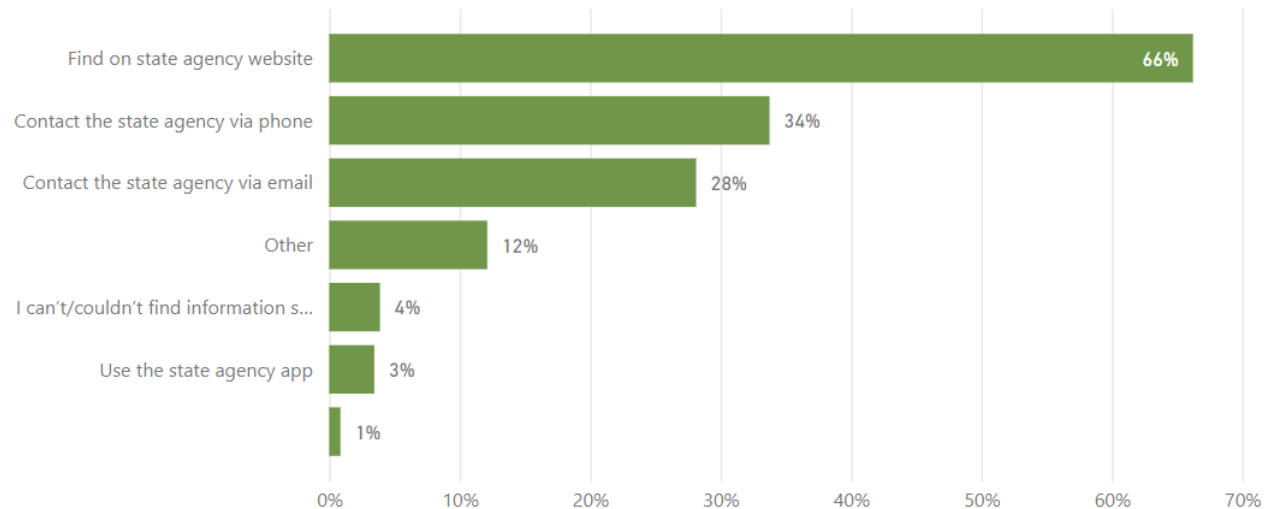
Is there currently an easy way to share thoughts, ideas, comments, or concerns to the state?



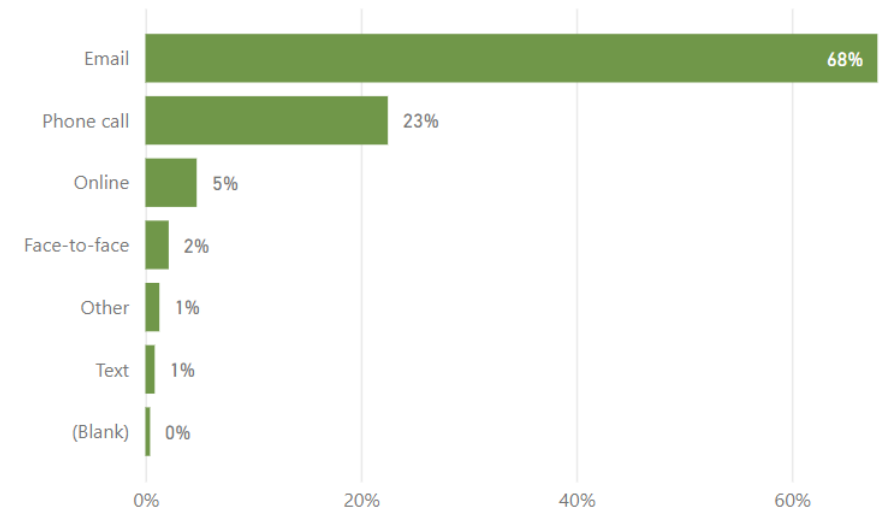
How long have you been in business?



Currently, where do you find information on how to complete documents required by the state?



When required, what is your preferred method of communication with state agencies?

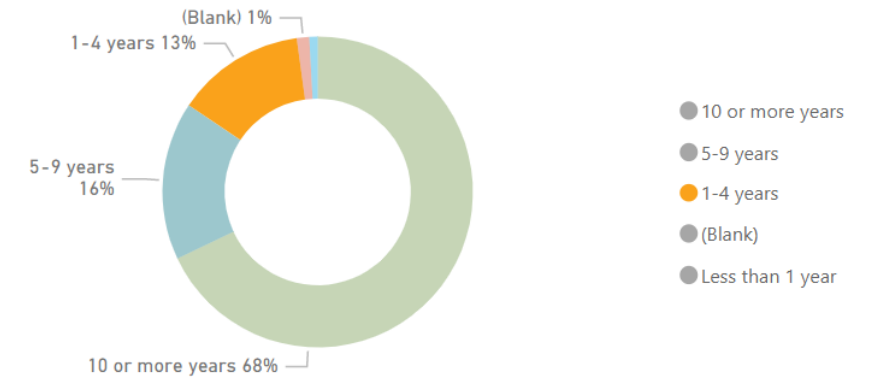


CURRENT SCENARIO, 1-4 YEAR BUSINESSES

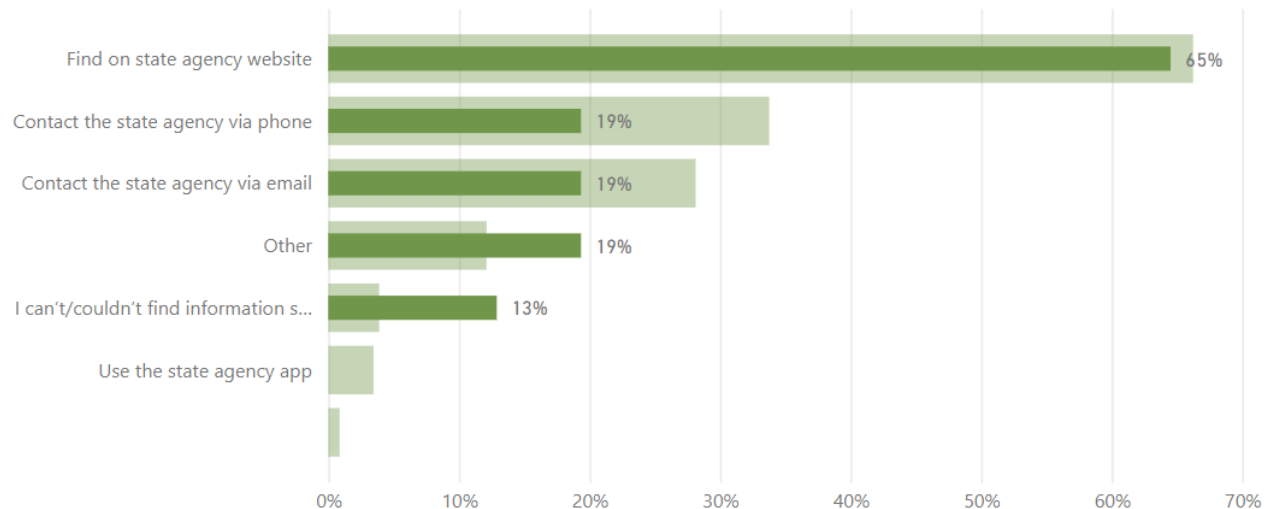
Is there currently an easy way to share thoughts, ideas, comments, or concerns to the state?



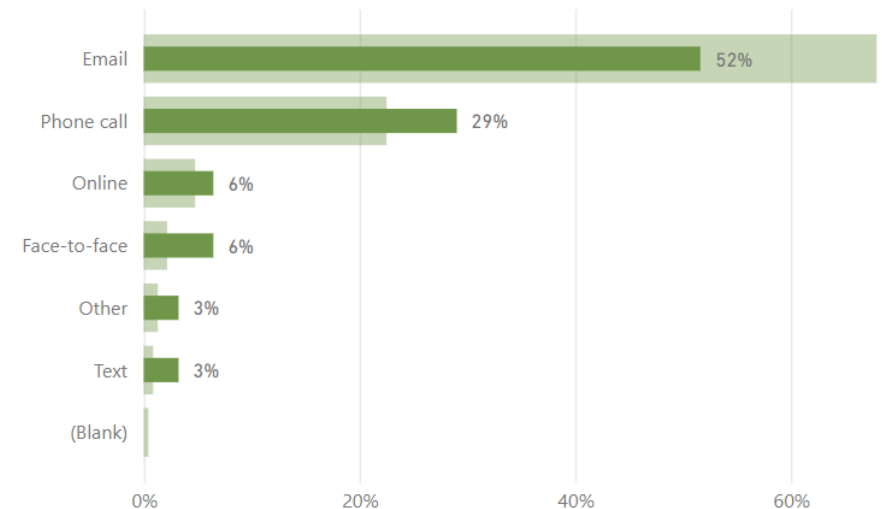
How long have you been in business?



Currently, where do you find information on how to complete documents required by the state?



When required, what is your preferred method of communication with state agencies?



FINDINGS

PAIN POINTS

Pain Points – Quotes from Interviews

“I want to comply – I just hope I’m doing everything in the correct way”

“Understanding who does what among the agencies is confusing”

“You feel lost when starting, scared you didn’t fill something out right”

Pain Points – Described from Interviews

- Not knowing how to comply
- Remembering compliance deadlines can be difficult
- Difficulty finding information, resources, and personnel contact information
- Not knowing what is needed with starting a new business – or how to find it
- Too many logins

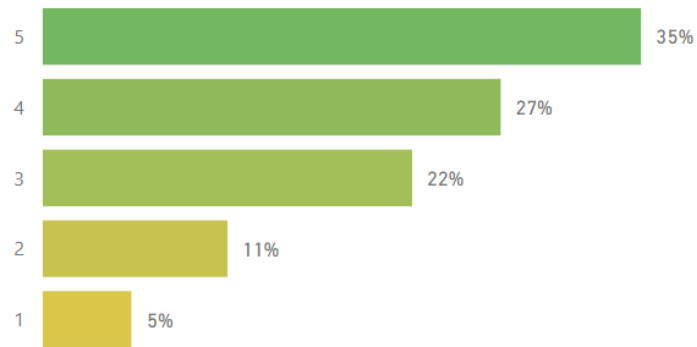
The survey validated many of these common pain points

PAIN POINTS – SURVEY RESULTS

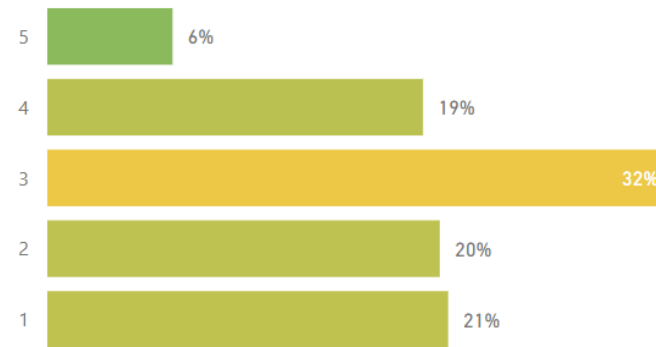
Rate your level of awareness of the following:

On a scale of 1 – 5, “Unaware” - “Very Aware”

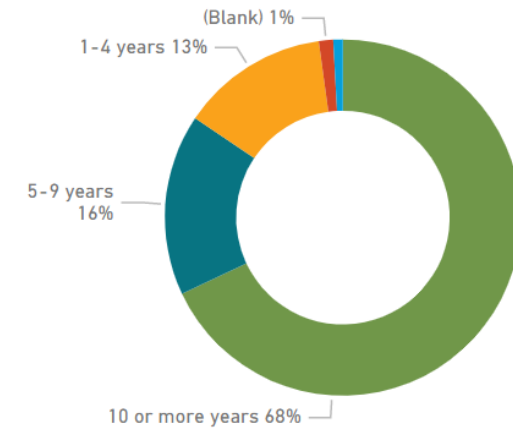
Deadlines for required filings



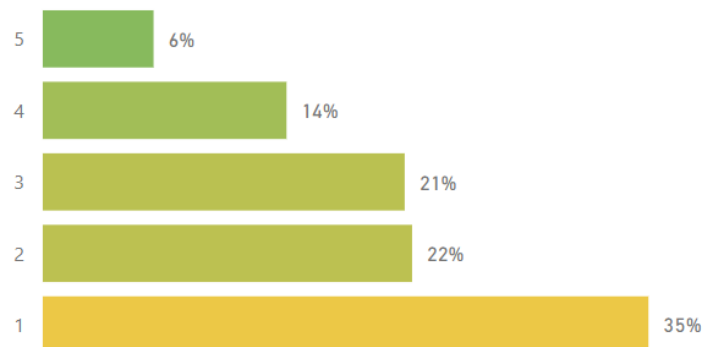
Who to contact with specific questions



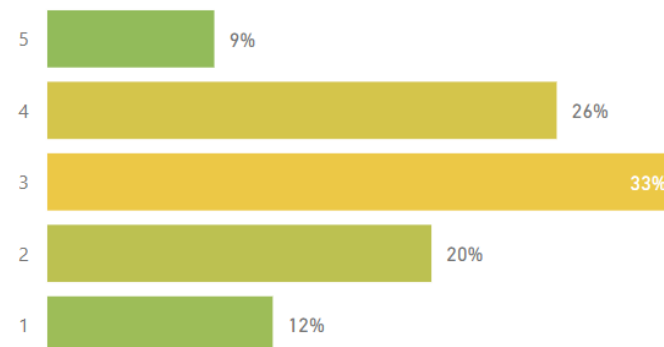
How long have you been in business?



Opportunities for grants and other funding



How to find information from agencies

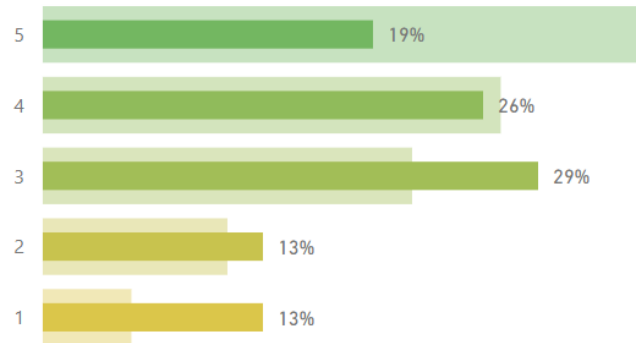


PAIN POINTS, 1-4 YEAR BUSINESSES

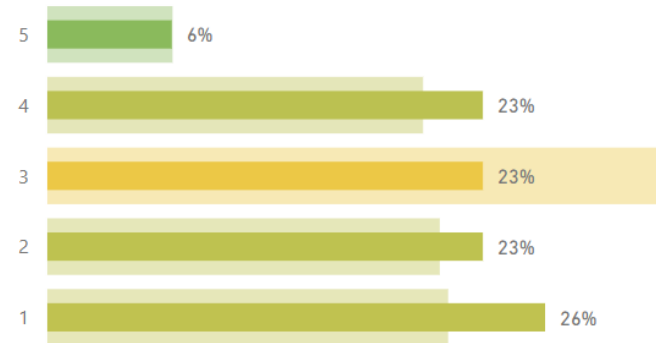
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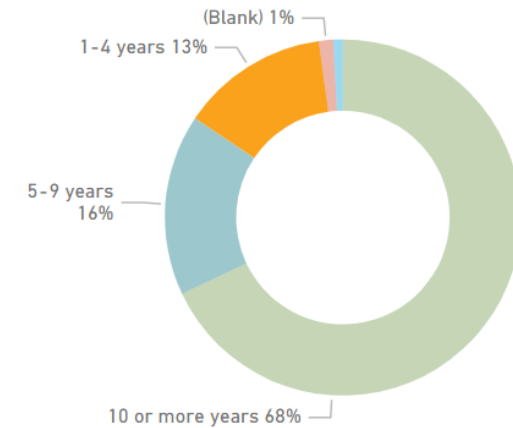
Deadlines for required filings



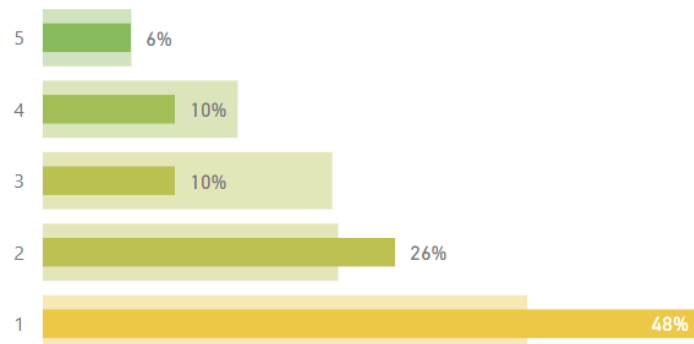
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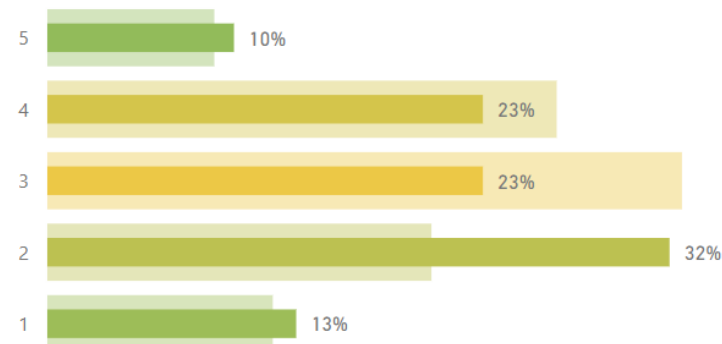
How long have you been in business?



Opportunities for grants and other funding



How to find information from agencies



FINDINGS

OPPORTUNITIES

Improvement ideas from businesses in general

- Being able to find resources and information quickly and easily
- One place to go / centralized / one-stop-shop
- Checklist for setting up a business
- Easily seeing due dates for compliance or any kind of action needed.
- Notifications for upcoming compliance deadlines

Business Gateway – Quotes from interviews

"Opportunity for ND to attract businesses, especially in this remote environment. "

"110% would like to see something like this. It is scary and overwhelming to start a new business"

"If it's easier for us to provide the information [to agencies]... it makes it a win-win for everybody. "

Business Gateway Requests – Structural

One stop shop / Centralization / Under one umbrella

- *"Like a one-stop-shop, just like normal shopping is"*
- *"Be able to all areas a one glance and then drill down into the specific area"*
- What's done and what needs to get done in the same spot.

One login to handle everything agencies

- With MFA
- (As an accounting agency) *"Would be nice to log in as a firm and all of the clients would be associated with the firm, not an employee. "*
- Employee specific logins. Be able to safely turn off an employee's access.

Business Gateway Requests – Functional

Notifications

- Reminders for compliance deadlines
- Current out-of-compliance notifications
- Funding / grants / resources
- If anything changes, compliance, laws

Sharing information amongst agencies

- Entering business information once and all the relevant agencies receiving it.

Submit more forms electronically

- More secure options for sending information

Online payments right through that single site

Chat with an agency option

- Help resolve the burden of a phone call on both businesses and agencies

Real person / navigator to direct people to the correct resource

- *"I think in North Dakota, you still need person-to-person contact."*

Turbo tax-like system

Search bar - Great search engine

Business Gateway Requests – Informational

Checklist / steps for starting a business

- *"step by step for setting up business"*

Resources: Collection of official resources

- State provided resources
- More trustworthy and accurate than a Google search
- Contact information: Emails, phone numbers
- Hyperlinks for forms
- Available funding and grants

Tools available for economic development research

- Examples: traffic report, event report, community demographics, internet speed availability, utility boundaries, need for behavior health specialists, etc

Tips, tricks, and best practices for new & existing businesses

- *"Reminders of things you should be doing as a new or small business. "*
- *"Things to continue to grow and thrive, continue to be an asset."*

Compliance visibility

- See upcoming compliance deadlines
- See current compliance standings with each agency

The most valued features requested of a Business Gateway

- Checklist for starting a business
- Reminders / Notifications for upcoming compliance
- Single Login
- Information for economic development / business growth
- Centralized / One-stop-shop

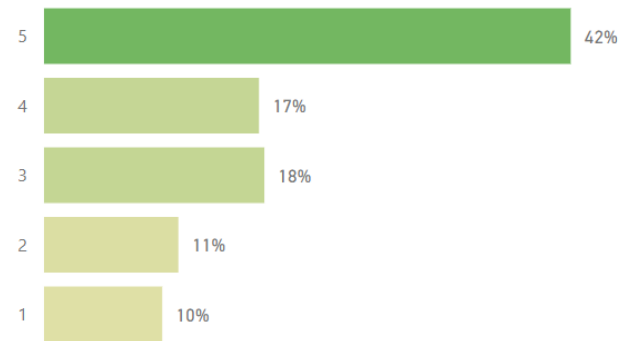
The survey validated many these common feature needs

OPPORTUNITIES – SURVEY RESULTS

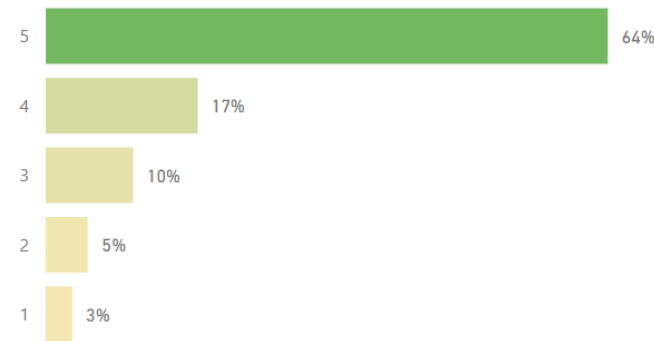
Would you find value if the state offered a single point of access for businesses that...

On a scale of 1 – 5, “Not Valuable” - “Very Valuable”

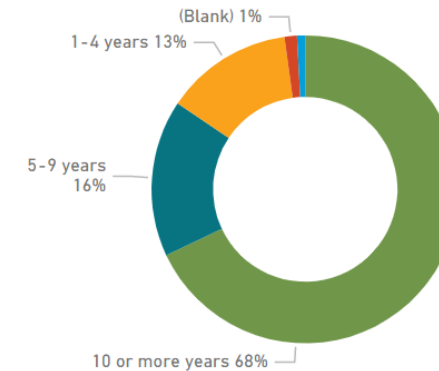
Gave step-by-step guidance to start a new business



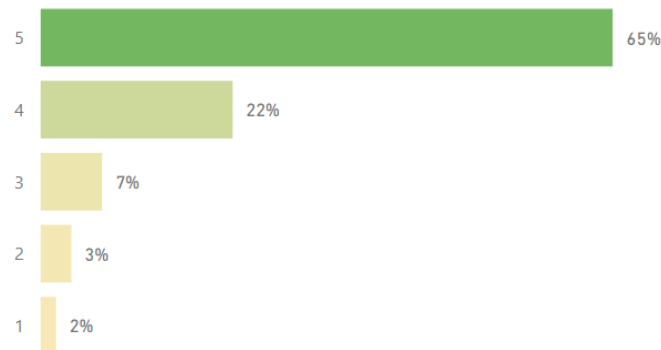
Had a single sign on for all agency information and submissions



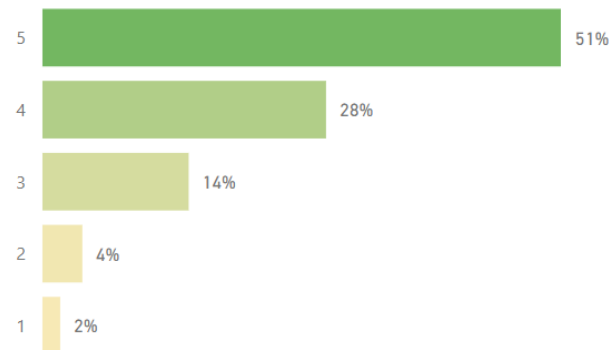
How long have you been in business?



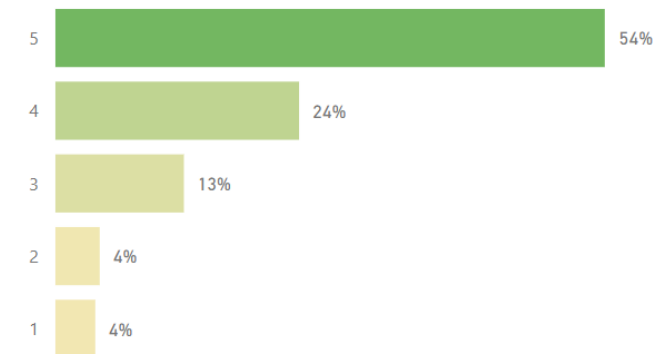
Provided notifications and reminders for upcoming deadlines



Listed tips and opportunities specific to each state agency



Supported business success and growth with new programs, funding sources, networking, etc.

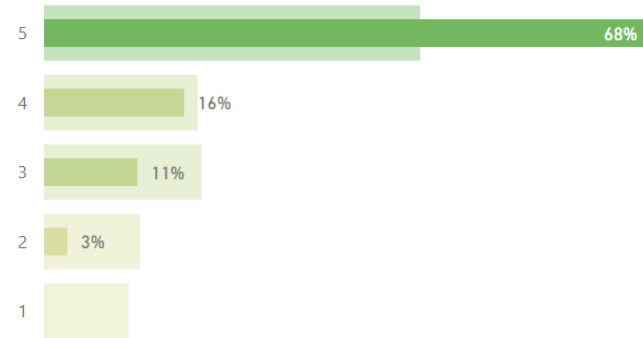


OPPORTUNITIES, 5-9 YEAR BUSINESSES

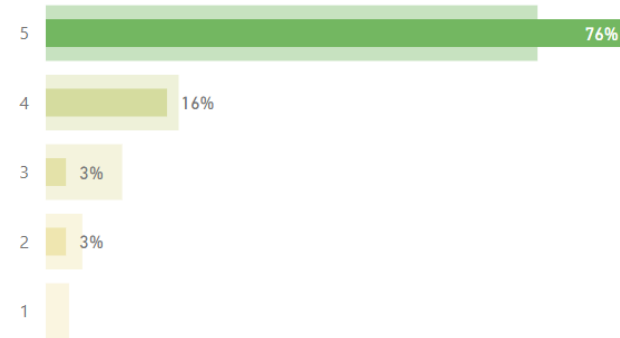
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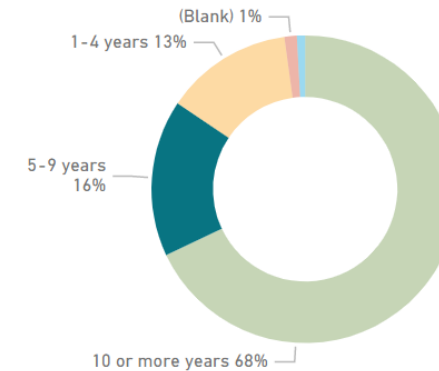
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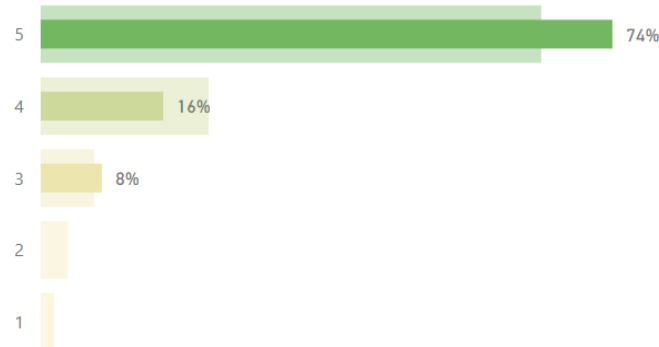
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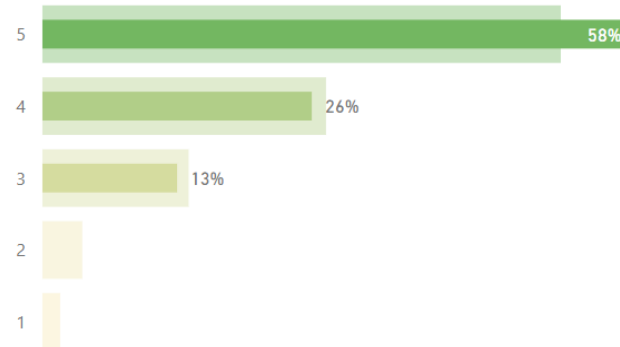
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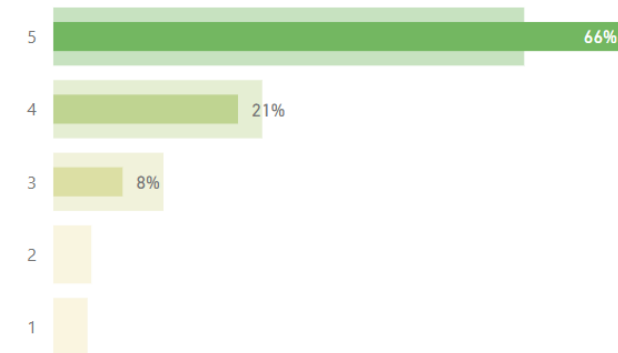
Provided notifications and reminders for upcoming deadlines



Listed tips and opportunities specific to each state agency



Supported business success and growth with new programs, funding sources, networking, etc.



CLOSING THOUGHTS **& SUMMARIES**

The data confirms common assumptions

Businesses confirmed they would benefit from knowing...

- About grants and funding
- About resources to help them be successful
- How to comply
- How to save time, money, and confusion
- How to operate more efficiently

Today's business landscape and opportunities

Businesses have opportunities they don't know about:

- Historic federal grants available through ARPA of 2021 and Inflation Reduction Act of 2022
- Resources beyond grants that would help them succeed

Return on investment

Profitable returns are easy to conceive

- Cumulative savings of time produces a *respectable ROI*
 - Improving the efficiency of 40,000+ businesses in ND will have a large ROI.
 - Scenario: Save each business in ND 1 hour per quarter = \$5,000,000+ annually*.
- Reducing person-to-person interactions has a *direct ROI* to state agencies.
 - Reducing emails and phone calls between businesses and state agencies saves time on both sides
 - Scenario: Eliminate a 20-minute phone/email exchange each year = \$800,000+ total annual savings
 - (\$400,000+ for ND state agencies and \$400,000+ for ND businesses)

* Calculated using 42,000 active businesses and a wage of \$30.00/hour.

Return on investment

Profitable returns are easy to conceive

- Raising businesses awareness of opportunities (grants, services, and other resources) has the potential to produce an **incalculable, but substantial ROI**
 - Scenario: Access to resources enables 3% of ND businesses to add two employees = 2,000+ jobs added annually.

THANK YOU

Prominent

info@GoProminent.com



NORTH
Dakota

Be Legendary.

Business Gateway
Market Research & Analysis

Findings Presentation

**HB1021**

Senate Appropriations

March 13, 2023

Jennifer Weber, PhD, Director of Institutional Research, NDUS

701.328.4103 | jennifer.weber@ndus.edu

Chair Bekkedahl and members of the Senate Appropriations Committee. My name is Jennifer Weber, and I serve as the Director of Institutional Research for the North Dakota University System. I am here today on behalf of the North Dakota University System and its eleven institutions to provide testimony related to the funding of the State Longitudinal Data System (SLDS) within HB1021.

The North Dakota University System has been involved in the development and governance of SLDS since its inception in 2007. NDUS has had a voice at the table which has enabled the development of a system with value that has been implemented into our business practices. We are appreciative of the fiscal support that has been provided by the federal government for the past 15 years and acknowledge that a system such as this would not have been implementable without that funding. We also appreciate the support from the North Dakota legislature, by establishment of century code that has enabled state agencies to do this work.

I mentioned that SLDS has become part of our business practices. Primarily, SLDS is used by NDUS to respond to information requests that cross agency lines, for instance, the college outcomes of North Dakota high school graduates, or the workforce outcomes of NDUS graduates. While we respond to requests from a variety of entities, the primary use of the SLDS data is to respond to questions posed by the state legislature, either during the bi-annual session or for interim legislative committees. We also regularly field questions from the Governor's Office. Here are some examples of SLDS research we have provided:

- During COVID, the enrollment rate of North Dakota high school graduates enrolling into NDUS was the lowest observed in a decade (ND High School Graduate Enrollment Report, Dec 2020)
- When looking at freshmen college courses (English 110/Math 103), students who take CREAM (College Ready English & Math) courses in high school perform as well as students who participate in traditional developmental courses in college. (College Ready English and Math (CREAM) effectiveness study, June 2022)
- 45.2% of North Dakota high school students have taken a dual credit course in NDUS by the time they graduate high school. The average student takes 3-4 dual credit courses. (Dual Credit Study, January 2023)
- Of the annual NDUS Nursing graduates, nearly 500 originated from an out of state high schools and 50% of those out of state originators are still in North Dakota 5 years after college graduation. (Out-of-State Nursing Students, February 2021)

- Of students who receive a North Dakota academic or CTE scholarship, over 90% are still in North Dakota one year post college graduation, and over 50% are still in state at 10 years post. These retention rates are higher than for those who do not receive scholarships. (ND Scholarship Summary, November 21, 2022)

In addition to the ability to perform cross agency research, which we emphasize is conducted quickly, and without the need for data sharing agreements which expose PII, SLDS provides other valuable services to NDUS and our stakeholders:

- The [NDInsights](#) dashboard provides up to date information on NDUS Colleges, their Degree and Program offerings, program enrollment & graduation headcounts, and subsequent in-state workforce outcomes for graduated students.
- NDInsights also provides a comprehensive look at dual credit enrollments, providing dual credit headcounts by high school & college, as well as enrollments by course.
- ETranscripts has been implemented, providing North Dakota high school students the ability to submit official transcripts to NDUS institutions electronically.
- SLDS provides the data needed for the implementation of the North Dakota Academic and CTE Scholarship programs, both in terms of identifying and monitoring students who qualify.

The working relationships among the agencies involved in SLDS are strong. SLDS is the tool used to provide timely and data-based responses to education and workforce questions that cannot be responded to by a single agency without a large investment in staff time, data sharing agreements, and sharing PII data across agencies. One of SLDS most outstanding aspects, is that it works so well. However, this is also the crux of concern, as often when things are working well, they go unnoticed, which can be mistaken for things not happening. NDUS desires to make it clear that SLDS is an integral part of our function, and we see a transition to state funding to support the system as critical.

Stated most simply, SLDS is a beautiful thing. The investment of time, work, and federal dollars has created a system for our state that is quite frankly, the envy of other states. Our focus on K-12, university system, and workforce enables data connections unimaginable in its absence. But we are currently at a crossroad. With the loss of federal funding for ongoing maintenance and development for SLDS, our legislature must determine the fiscal value of maintaining and expanding the SLDS system. This work cannot continue without appropriate levels of funding. NDUS desires the continuation of SLDS. Additionally, NDUS is interested in exploring expansions of the warehouse, specifically in the arenas of predictive analytics for student success, and federal reporting.

This concludes my testimony related to HB1021. I respectfully request that this committee consider the ask for additional SLDS funding and will stand for questions from Committee members.

**Testimony of Kirsten Baesler
North Dakota Superintendent of Public Instruction
Senate Human Resources Subcommittee
In Support of HB 1021
Monday, March 13, 2023**

Chairman Dever and members of the Senate Human Resources Subcommittee.

My name is Kirsten Baesler. I am the North Dakota Superintendent of Public Instruction, and I am here to speak in support of House Bill 1021.

I am here today to express my support for the North Dakota Information Technology budget request for the State Longitudinal Data System (SLDS) to support the Department of Public Instruction's important work for the state's 120,000 K12 students. As someone who values education and transparency, I believe that investing in these efforts will have a positive impact on our students and communities.

The Department of Public Instruction is responsible for reporting data to the federal government and to you, the North Dakota Legislature, to ensure that our schools are meeting the required academic standards. The SLDS provides the information we need to meet this directive. Without adequate funding, this work would be difficult to maintain, potentially leading to inaccurate reporting and

potential consequences for our schools and students. SLDS is crucial to supporting the Department of Public Instruction in their efforts to provide accurate and timely reporting.

In addition to state and federal reporting, the Department of Public Instruction has also relied on the SLDS system to create and update public data dashboards that provide transparency and insight into the academic progress of students and quality factors of schools. These dashboards are an invaluable tool for parents, educators, and community members who want to understand the performance of our schools and how we can work to improve them. Without adequate funding, the maintenance of these dashboards could be compromised, limiting their usefulness to our communities and state policymakers.

Furthermore, the Department of Public Instruction has worked with NDIT creating geospatial maps for K12 school districts. These maps help to identify areas of need and inform decisions about resource allocation. They are an important tool for ensuring that all students have access to quality education, regardless of their location. Without proper funding, the maintenance and updating of these maps could be compromised, limiting their usefulness for decision-makers.

Lastly, I support funding for digital credentialing and the maintenance of the educational data portal. These efforts were previously funded by federal grants that are expiring, and it is important that we continue to invest in these programs to ensure that our students have access to the resources and opportunities they need to succeed.

In conclusion, I believe that investing in the North Dakota Information Technology budget to support the Department of Public Instruction's work is a wise decision that will benefit our students and communities for years to come. I urge you to support this request and help ensure that our education system continues to thrive. Thank you for your consideration.

Mr. Chairman and members of the committee, I urge a “do pass” vote on HB 1021. I welcome any questions you may have.

NORTH
Dakota | Information Technology
Be Legendary.

Senate Appropriations

Human Resources Division

March 13th, 2023

Brynhild Haugland Room



TODAY'S AGENDA

■ 8:30

- Business Gateway
- ND Health Information Network
- Vulnerability Management
- Governance, Risk, Compliance
- SLDS
- Classlink
- Tower Wiring

■ 2:00

- SIRN
- Enterprise Digitization
- Customer Success
- NDIT Resources
- ARPA & IIJA Funding

2023-2025 OBJECTIVES & STRATEGIES

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



Business Gateway

DELIVERING GOVERNMENT SERVICES

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

NORTH
Dakota Be Legendary.™

LOGIN 



ND | GATEWAY

One login provides a more secure and private experience during online interactions with the State of North Dakota.

If you have an ND Login, use your existing username and password.

FOR INDIVIDUALS



FOR BUSINESSES



LG

FEEDBACK

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

"As a business owner starting a business, there are many things to worry about. I would appreciate having an overall startup guide or links to necessary resources."



"It would be great if instead of having to log into different places, there was a spot or a link to all of them in one place. If everything was under the same umbrella and it told you there was an action item, that would be all you would really need."



"Being sent reminders of things I should be aware of as a new or small business would save me time and lessen my stress."



CITIZEN AND BUSINESS ENGAGEMENT

Closing Workforce Gaps

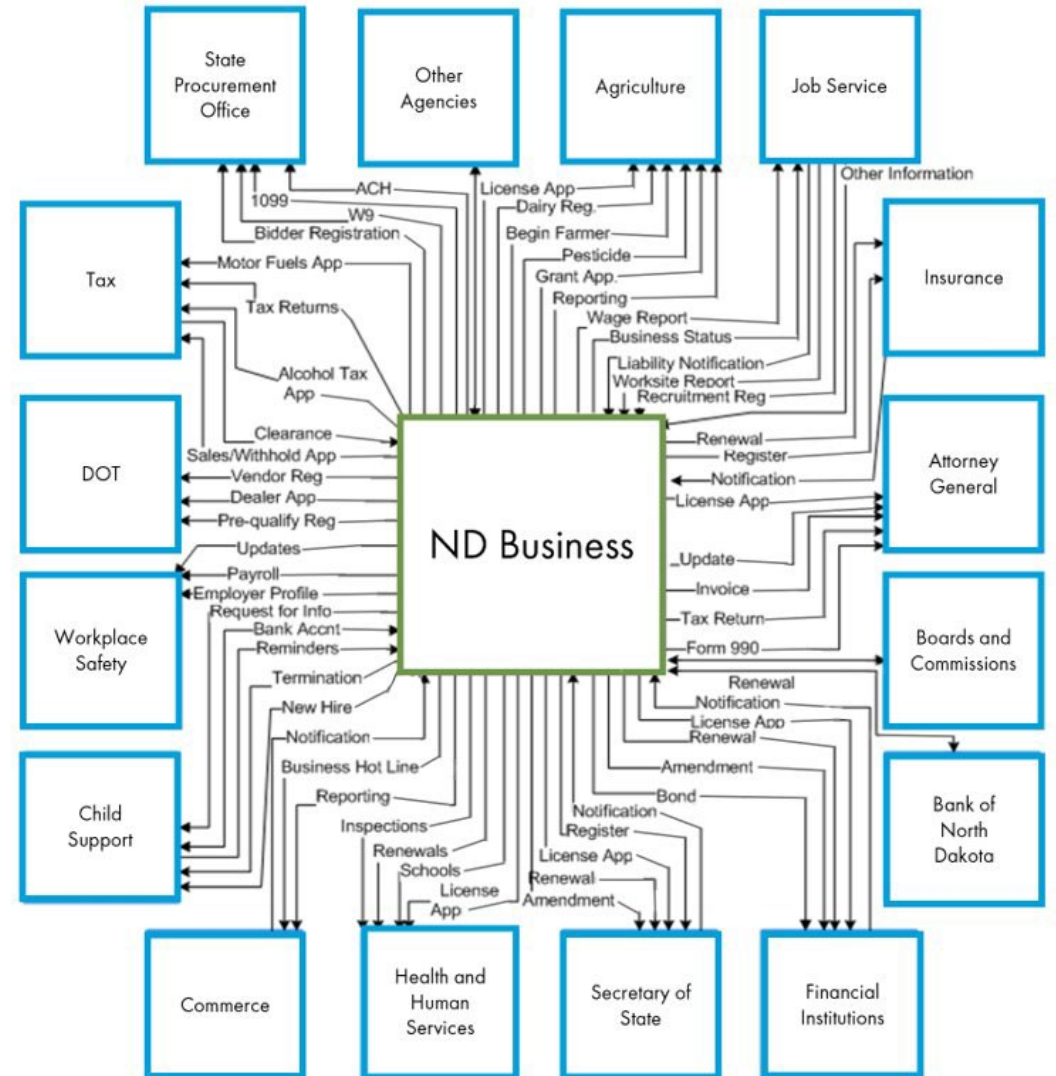
Enable Decision Making

Managing Risk

Citizen and Business Engagement

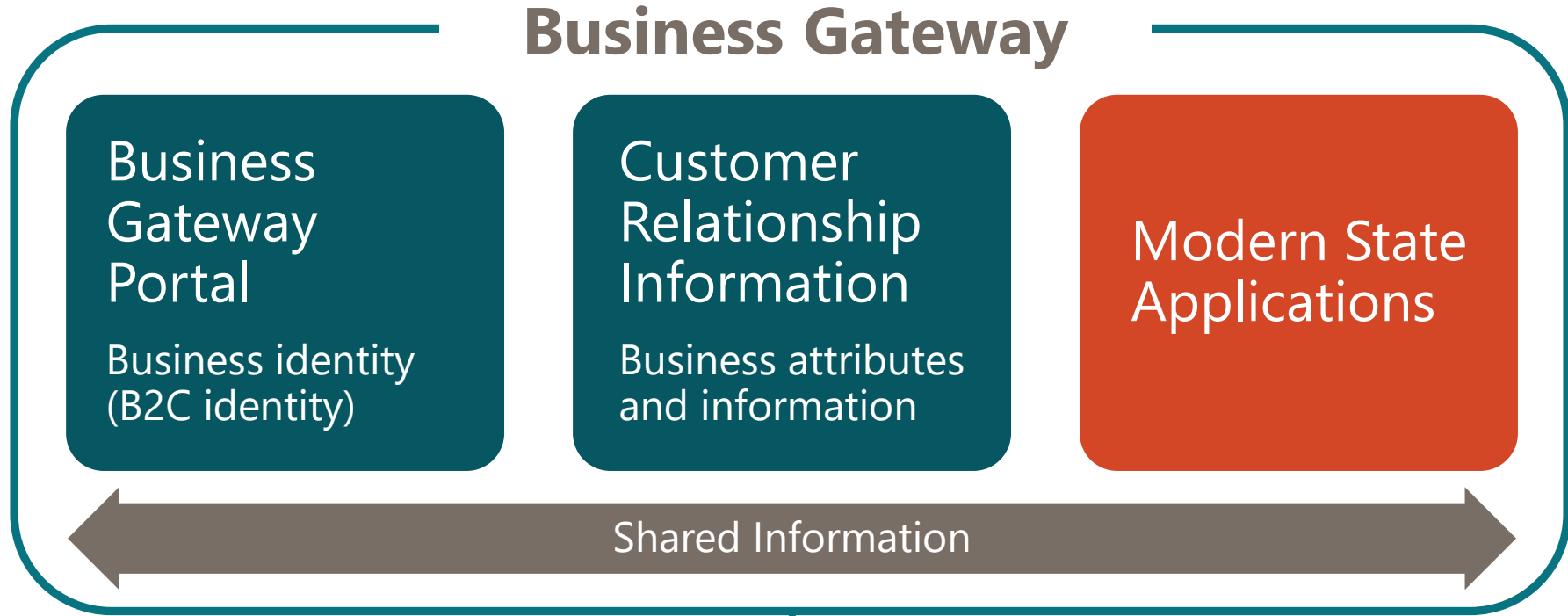
CURRENT STATE

Businesses engagement with state agencies is confusing and difficult.



CITIZEN AND BUSINESS ENGAGEMENT

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement



Business/Citizen User

FUTURE STATE

API Gateway

Legacy Applications

ANTICIPATED COST SAVINGS

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

The state's estimated investment of **\$210** per business will improve efficiency for over **42,000** North Dakota companies.

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

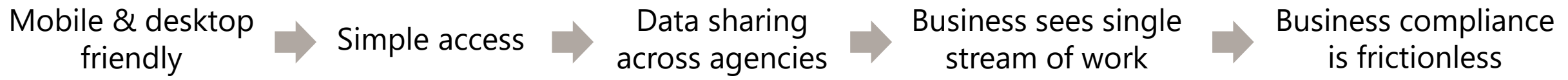
ANTICIPATED TIMELINE

PHASE 4 – Integrated Workflow
 User has no idea they are working with different agencies.

PHASE 3 – Business Alignment
 Workflows integrated for the user. User still interacts with different agency operational systems.

PHASE 2 – Identity & Single Sign-On
 Align remaining identities with North Dakota single sign-on.

PHASE 1 – Links & Workflows
 Bring workflows together in a single location.



USER EXPERIENCE

COLLABORATIVE EFFORT

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



Phase 1 focus

- **Department of Commerce**
- **Job Service**
- **Secretary of State**
- **Tax Department**
- **Workforce Safety & Insurance**

In collaboration with:

- **Governor's Office**
- **Information Technology**
- **Bank of North Dakota**

OPTIONAL REQUEST

Closing Workforce Gaps

Enable Decision Making

Managing Risk

Citizen and Business Engagement

NDIT 2023-2025 Customer Relationship Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	8.0	\$ 2,827,830	\$ 501,808	\$ -	\$ 3,329,638
One-Time Funding (SIIF)		-	8,700,000	-	8,700,000
House Adjustments - ongoing funds	(4.0)	(975,887)	-	-	(975,887)
One-Time Funding (SIIF)		\$ -	\$ (2,200,000)	\$ -	\$ (2,200,000)
Total	4.0	1,851,943	7,001,808	-	8,853,751





ND HEALTH INFORMATION NETWORK (NDHIN)

ND HEALTH INFORMATION NETWORK (NDHIN)

Closing
Workforce
Gaps

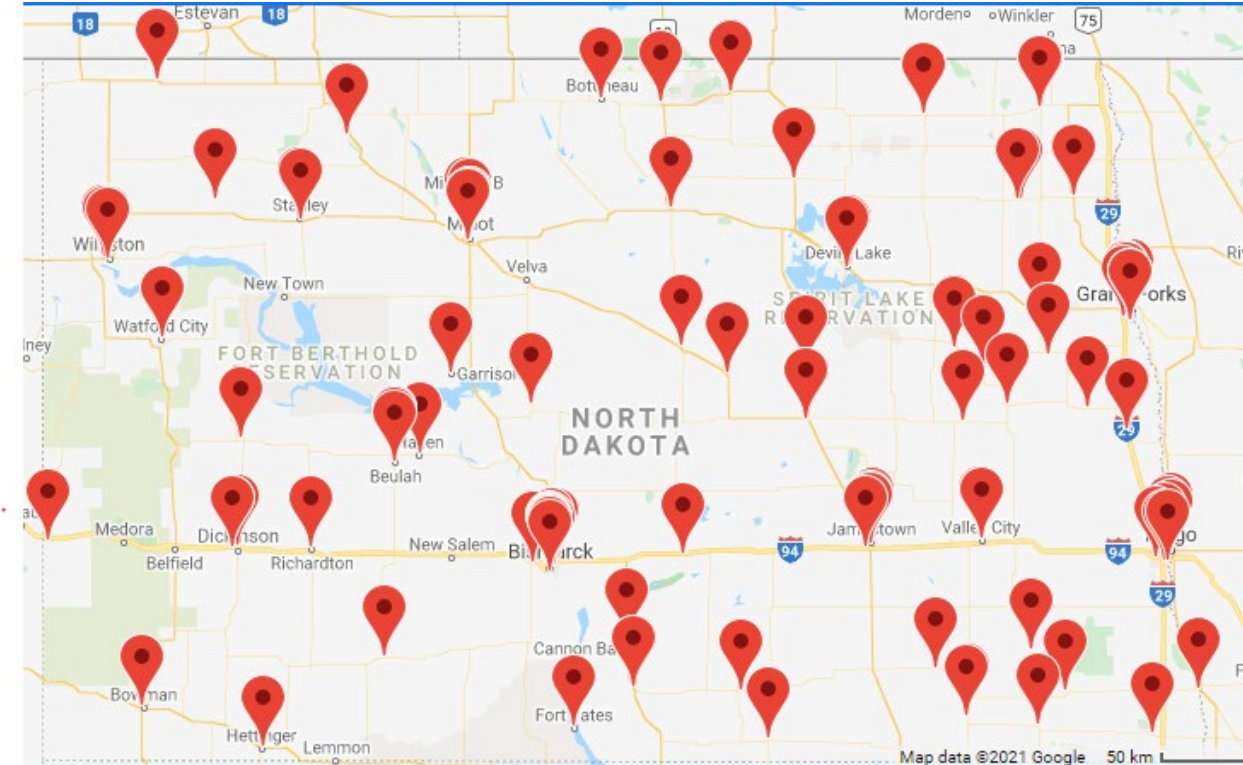
Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

2022 SNAPSHOT

- 352 Participation Agreements
- 1.47M Unique Patient IDs
- All tertiary and Critical Access Hospitals participating
- Data feeds increased from 361 feeds in 2018 to 679 feeds in 2022
- 5331 Active Users



<https://www.ndhin.nd.gov/providers/providers-map>

BEFORE NDHIN

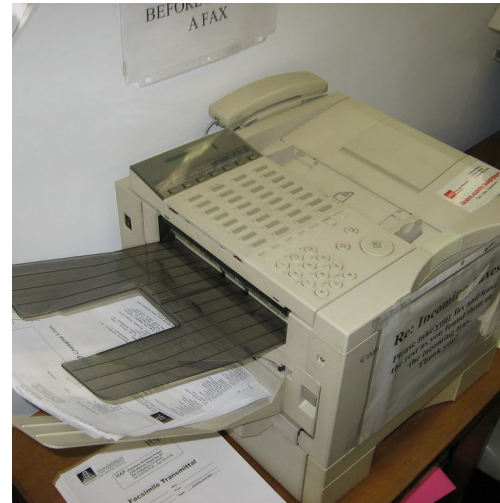
Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Manual Workflows, Processes
- Increased Burden Providers, Patients, and State
- Increased Risk for Errors and Breach of Information



NDHIN HISTORY

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Launched in 2010 with federal funds (HITECH)
- Broad stakeholder support statewide
- Governor Appointed Advisory Committee
- Worked with Medicaid to support the EHR Incentive Program (Meaningful Use/Promoting Interoperability)
- Worked with the ND HHS to facilitate electronic public health reporting

NDHIN FUNCTIONALITY & SERVICES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

- **Patient record search for the following patient information:**

- Allergies
- Medications
- Encounters
- Laboratory Results
- Radiology Reports
- Transcribed Documents
- Images
- Prescription Drug Monitoring Program (PDMP)
- Access to National Networks (eHealth Exchange, Patient Centered Data Home, Carequality)

- **NDHIN Services:**

- EHR interoperability with Single Sign On access capability
- Clinical Portal Access
- Direct Secure Messaging/Communicate Portal, HISP, XDR
- Encounter alerts and notifications
- Electronic Public Health Reporting
 - Immunization Data
 - Syndromic Surveillance Data
 - Electronic Lab Reporting/Reportable Conditions
 - Autism Registry
- Advanced Health Directive Registry
- Send/receive sensitive messages securely

NDHIN

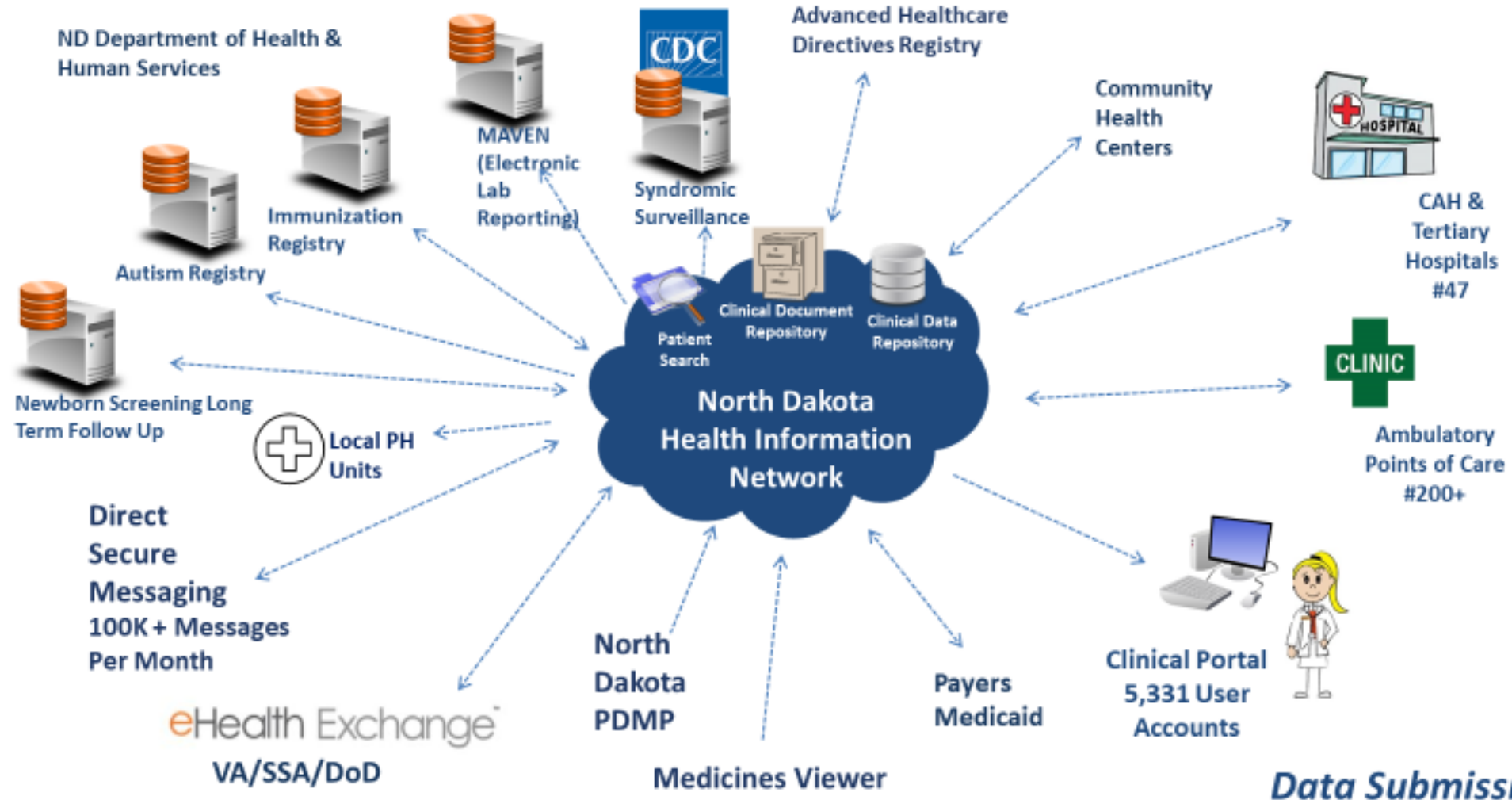
Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

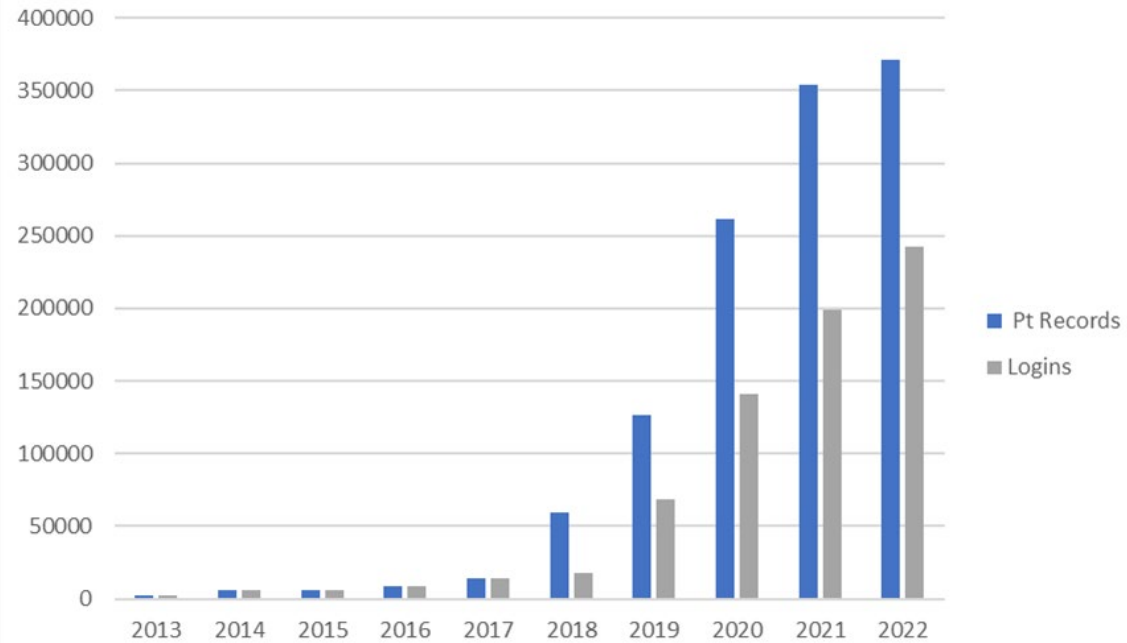
1.47 M Unique Patient IDs



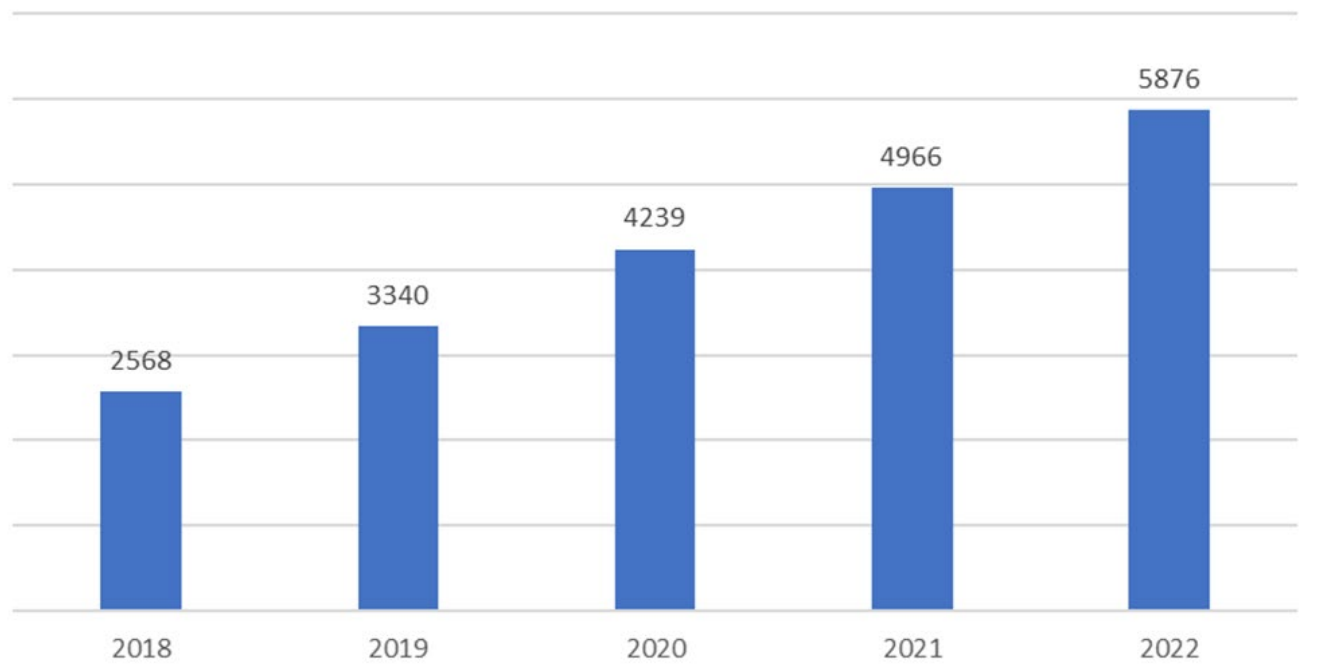
NDHIN

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

NDHIN User Logins and Patient Records Opened



NDHIN Users by Year



NDHIN & ND HEALTHCARE PROVIDERS

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Health information exchange of patient medical records with all hospitals – tertiary & critical access; most Community Health Centers; all Rural Health Clinics
- Longitudinal community health record made up of all records transmitted to NDHIN is provided back to participating providers for coordination of patient care
- Facilitates required public health reporting electronically on to the ND Department of Health to assist providers with compliance
- Hospital Testimonial

NDHIN & ND MEDICAID

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Supporting Managed Care Organizations to improve coordination of care for the Medicaid Expansion population
- Sanford Health Plan
- Blue Cross Blue Shield North Dakota
 - Alerts & Notifications

NDHIN & HHS COLLABORATION

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

Electronic Public Health Reporting

- Meets regulatory compliance required by NDDOH and ND Century Code
- Ensures reporting is done in a timely manner
- Facilitates electronic reporting of immunizations, syndromic surveillance, and electronic laboratory reporting (ELR) from healthcare providers on to State and CDC
- Specialized Registries:
 - Autism/Advance Healthcare Directives
- Electronic Test Orders and Results (ETOR)
- Meets regulatory reporting requirements for Merit-based Incentive Payment System (MIPS)/Interoperability reporting
- Data Modernization Initiative – improving interoperability with public health systems

NORTH DAKOTA IMMUNIZATION INFORMATION SYSTEM (REGISTRY)

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

MOUSE, Mickey SEX Male DOB Feb-10-1947 (73y)

[Patient Summary](#)
[Medicines Viewer](#)
[Timeline](#)
[External Record](#)
[Images](#)
[Circle of Care](#)
[Laboratory Results Flow Sheet](#)

Clinical Documents
Showing All Mark All As Read
Group By Category Sort By Date

[Patient Summary](#)
[PDMP](#)
[NDIIS Immunizations](#)
[Vital Signs Flow Sheet](#)

Immunizations

Dose Date	Provider	Lot	Reaction	VFC	Vaccine	Valid
01/04/2021	1112 - OAKES COMM HOSPITAL	025J20-2A	NONE	UNKNOWN	COVID19 (Moderna)	Yes
10/13/2019	9999 - UNKNOWN		NONE	UNKNOWN	INFL (IIV4 P/F)	Yes
10/10/2018	9999 - UNKNOWN		NONE	UNKNOWN	INFL (IIV4 P/F)	Yes
10/16/2017	9999 - UNKNOWN		NONE	UNKNOWN	INFL (IIV3 W/P)	Yes
01/04/2017	4921 - SANFORD DICKINSON EAST	3Z27B	NONE	PRIVATE	TDAP	Yes
10/05/2016	9999 - UNKNOWN		NONE	UNKNOWN	INFL (unspecified)	Yes
09/29/2015	4921 - SANFORD DICKINSON EAST	329TN	NONE	PRIVATE	INFL (IIV4 P/F)	
10/03/2014	4921 - SANFORD DICKINSON EAST	759XC	NONE	PRIVATE	INFL (IIV4 P/F)	
10/18/2013	4921 - SANFORD DICKINSON EAST	XE294	NONE	PRIVATE	INFL (IIV4 P/F)	
11/02/2012	4921 - SANFORD DICKINSON EAST	UH711AB	NONE	PRIVATE	INFL (IIV3 P/F)	

Immunization Forecast

Vaccine	Recommended Date	Minimum Valid Date	Dose
Td/Tdap	01/04/2027	01/04/2022	2
PCV	12/20/2049	12/20/2049	1
PPV	12/20/2050	12/20/2050	1
Varicella	11/11/2009	11/11/2009	1

NDHIN DATA FEEDS

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

Admission, Discharge, Transfer (ADT)

Procedures

Observation Results (ORU)

Imaging Studies

Medical Document Management (Clinical Documents)

Patient Demographics

Encounter History

Allergies

Diagnoses

Lab

Radiology Reports/Documents

Summaries – Discharge/Encounter

H&P's

ED Visit Notes

Reports – Operative/Consult

CCD/CDA

ELECTRONIC TEST ORDERS & RESULTS

Closing
Workforce
Gaps

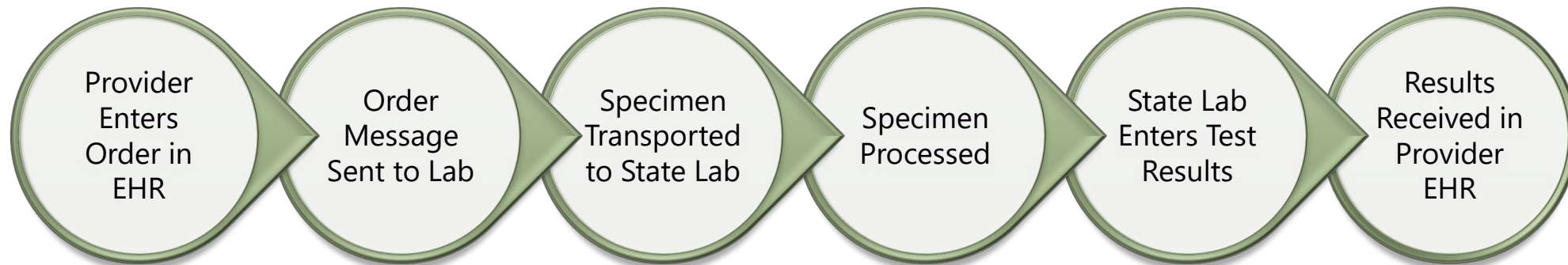
Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

Benefits of ETOR

- Reduces errors
- Improves Efficiency/Saves Time
- Improves coordination of patient care
- ND Locations: 22



NEWBORN SCREENING

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- NDHIN Pathway used for care coordination
 - Benefits
 - Improved coordination of care for a very vulnerable population
 - Potential reduction of costs for a high-cost Medicaid population
 - Use of Care Coordination module to develop a care pathway



BENEFITS TO CITIZENS

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

- Reduce misreporting or gaps in transitions of care provided
- Help avoid usage of paper records or fax/scanned information
- Enhances quality and safety of care as well as patient privacy
- Sensitive data remains safe and protected
- Reduces costs and saves time and resources
- Helps avoid manual data input and related errors
- Allows accurate and quicker collection of public health data



NDHIN AS THE HEALTH DATA UTILITY FOR NORTH DAKOTA

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

- The NDHIN Expansion Project helped the HIE to progress to a broad and comprehensive level of functioning to put NDHIN at a level to function as the State's Health Data Utility.
- Health Data Utilities (HDUs) are statewide entities that combine, enhance, and exchange electronic health data across care and services settings for treatment, care coordination, quality improvement, and public and community health purposes through specific, defined use cases in accordance with applicable state and federal laws protecting patient privacy.

THE ALTERNATIVE

- If no action is taken, current funding is likely to be depleted in the upcoming biennium
- Infrastructure and network built over the past 13 years will cease to exist
 - Lose interfaces/data feeds with participants
 - Significant cost to rebuild
 - ND HHS will need to use manual methods or find alternatives of reporting, sharing information such as test orders, results, immunizations, etc.

ND HEALTH INFORMATION NETWORK (NDHIN)

Closing Workforce Gaps

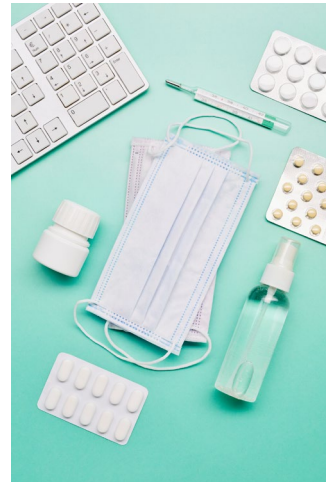
Enable Decision Making

Managing Risk

Citizen and Business Engagement

NDIT 2023-2025 Executive Budget - Health Information Network

Program - HIN	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 3,000,000	\$ 3,000,000	\$ (6,000,000)	\$ -
House Adjustments - ongoing funds		-	-	-	-
Total	0.0	3,000,000	3,000,000	(6,000,000)	-





VULNERABILITY MANAGEMENT

UNIVERSAL VULNERABILITY MANAGEMENT

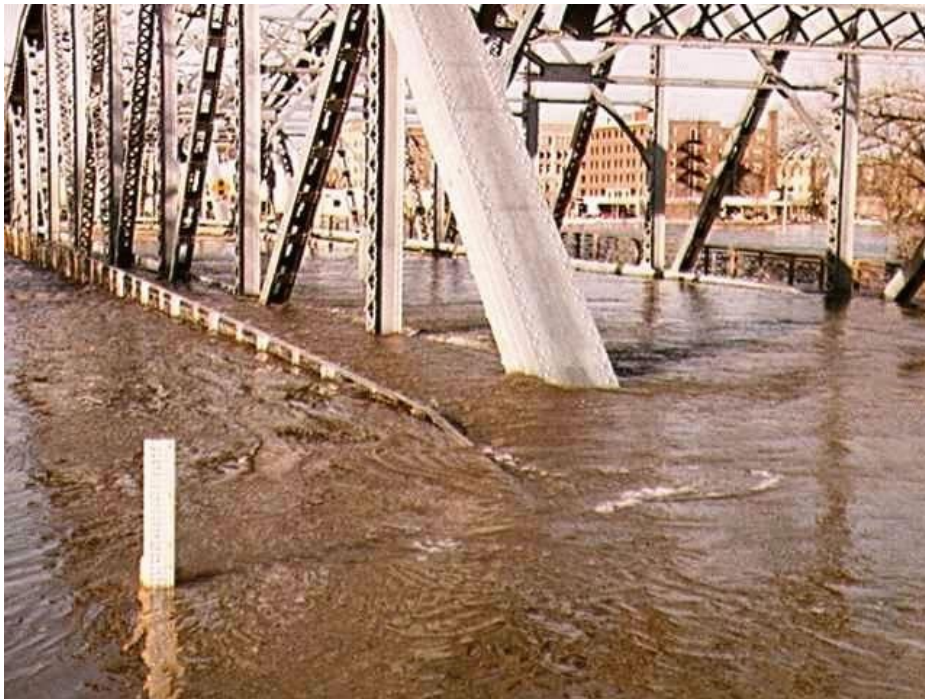
Closing Workforce Gaps

Enable Decision Making

Managing Risk

Citizen and Business Engagement

We are all on STAGEnet, and vulnerabilities, much like floods, impact all of us



The Sorlie Bridge connecting Grand Forks and East Grand Forks April 17, 1997 - Source, Wikipedia



NORTH DAKOTA
STAGEnet

RISK REMEDIATION - AKA FLOOD FORECASTING

Closing Workforce Gaps

Enable Decision Making

Managing Risk

Citizen and Business Engagement

- Our team has used the resources from the previous two years to expand coverage and increase our visibility of vulnerabilities
- Vulnerabilities exist in two areas:
 - The Technology division
 - The Data division
- Where did these come from
 - Out of date and obsolete hardware/software
 - Maturity of the cyber division has allowed us to identify these issues

Growth in Capabilities 2021-22



263% increase in coverage of EDR



429% increase in system vulnerability scanning



467% increase in security awareness training



100% increase in applications scanned for vulnerabilities

RISK REMEDIATION – HOW MUCH WATER IS BEHIND THE DAM

Closing Workforce Gaps

Enable Decision Making

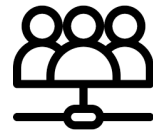
Managing Risk

Citizen and Business Engagement

Problem – Amount of Work

Problem – Complexity of Work

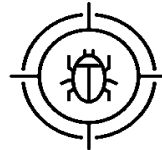
Server/Workstation Technology Team



Application Data Team



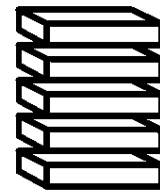
~34,000 New Vulnerabilities Each Month



~25,000 Vulnerabilities That Are Backlogged

<CODE/>

~182,000 Vulnerabilities Are Backlogged



Reliance On External Tools



7.5 Years Worth of Work at Current Capacity Rate



25 Years Worth of Work at Current Capacity Rate

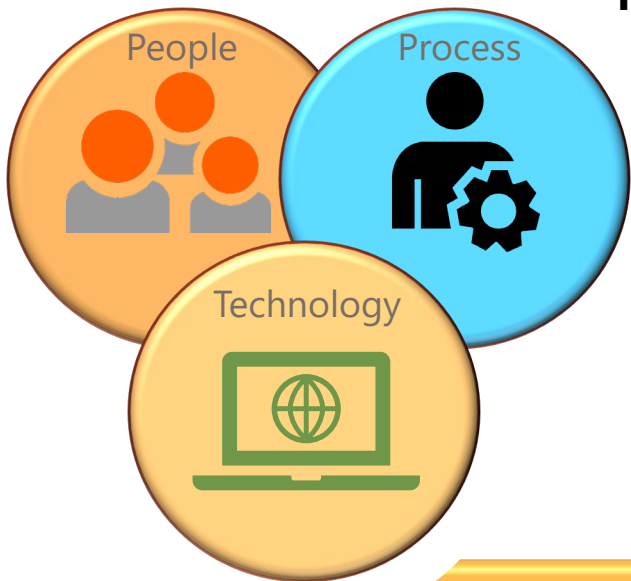



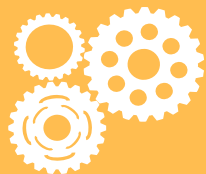

RISK REMEDIATION – WHAT IS THE RISK

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

If not addressed, there is a potential massive cost to North Dakota as a whole

- **\$2.7 Billion Dollars** – Ransomware - Inherent risk to ND citizen data successful event
- **\$175 Million Dollars** – Zero Day – Potential risk of unpatched devices for each attack
- **\$10.1 Million Dollars** – Average cost of healthcare breach
- Non-monetary impact on ND citizen by data compromise:
 - Financial, emotional, reputational



<p>People</p> <p>Contractors used for a one time burn down of vulnerabilities</p> <p>65% for Technology Division 35% for Data Division</p>	<p> 80-95 %</p> <p>Reduction in backlog of critical exploitable vulnerabilities</p>
<p> NDIT Oversight</p> <p>1. Customer Success 2. Support 3. Service Desk 4. GRC</p> <p>Process</p>	<p> Tooling to fix application vulnerabilities before they reoccur</p> <p>Technology</p>

THIRD PARTY RISK MANAGEMENT (TPRM)

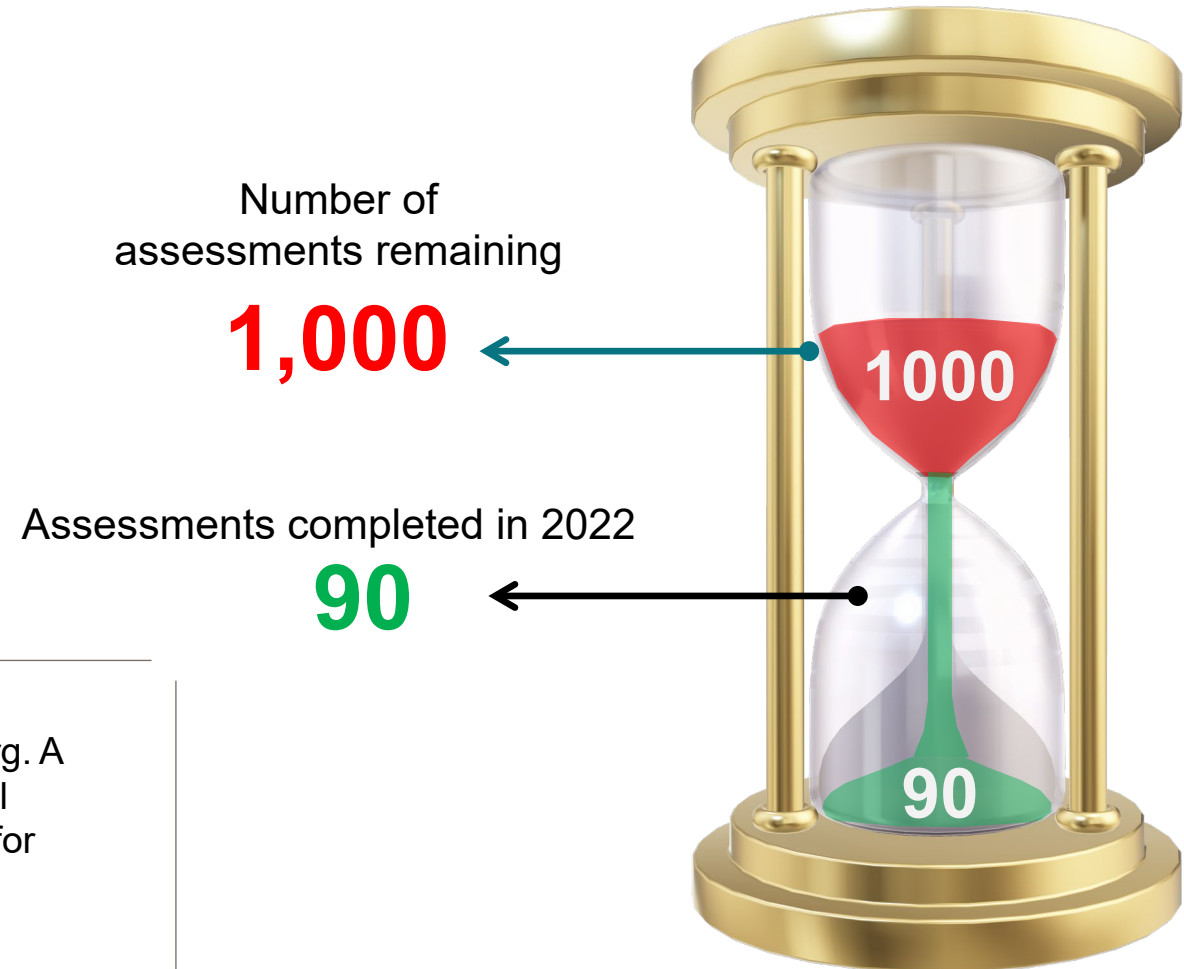
Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

- TPRM is important because it moves us from a reactive to a proactive posture
- TPRM reduces costs as it allows us to assess third-party risks to the state before supply chain attacks, data breaches, and/or reputational damage can occur
- The process is currently manual, time intensive
- A one-time spend would allow us to speed up the process, reach all agencies and reduce risk within the next two years



We have just started working the tip of the iceberg. A one-time spend to build automation for TPRM will reduce risk and improve operational efficiencies for the state of ND

10 years effort at current rate



UNIVERSAL VULNERABILITY MANAGEMENT

Closing Workforce Gaps

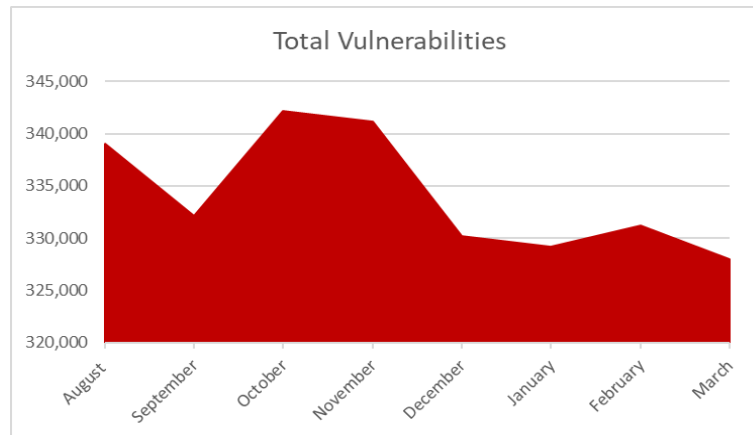
Enable Decision Making

Managing Risk

Citizen and Business Engagement

NDIT 2023-2025 Universal Vulnerability Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 765,000	\$ -	\$ -	\$ 765,000
One-Time Funding		7,132,500	-	-	7,132,500
House Adjustments - ongoing funds		(265,000)	-	-	(265,000)
One-Time Funding		\$ (4,132,500)	\$ -	\$ -	\$ (4,132,500)
Total	0.0	3,500,000	-	-	3,500,000





GOVERNANCE, RISK, AND COMPLIANCE

LIGHTHOUSE PROGRAM

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



01

02

03

04

- **Objectives:** Identify early warning indicators for educators to make interventions and, provide information to policy makers to help decide where investments are needed.
- **Expected Outcomes:** Ability to combine data across DPI and DHHS to provide actionable insight to improve performance of children in schools.
- **Status:** User interface upgrades, business analysis and proof of concept completed. Request for Proposal (RFP) being issued for a 3-phase program.
- **Funding:** From part of the \$10M special funds transfer from DPI to NDIT (SB 2346)

COMPONENTS OF DATA MANAGEMENT

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

01 Data Strategy

- *Technology choices and decisions to meet the data needs of ND agencies.*



Data Management

05 Data Governance

- *Policies & procedures to manage data as a strategic asset for ND*



02 Metadata & Data Quality

- *Data about data – decision making is ineffective without knowing what data means*
- *Data quality is essential to have trust in the data*



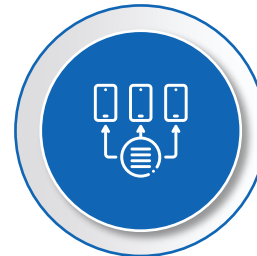
04 Data Stewardship

- *Business ownership of data is crucial for the success of all data initiatives*



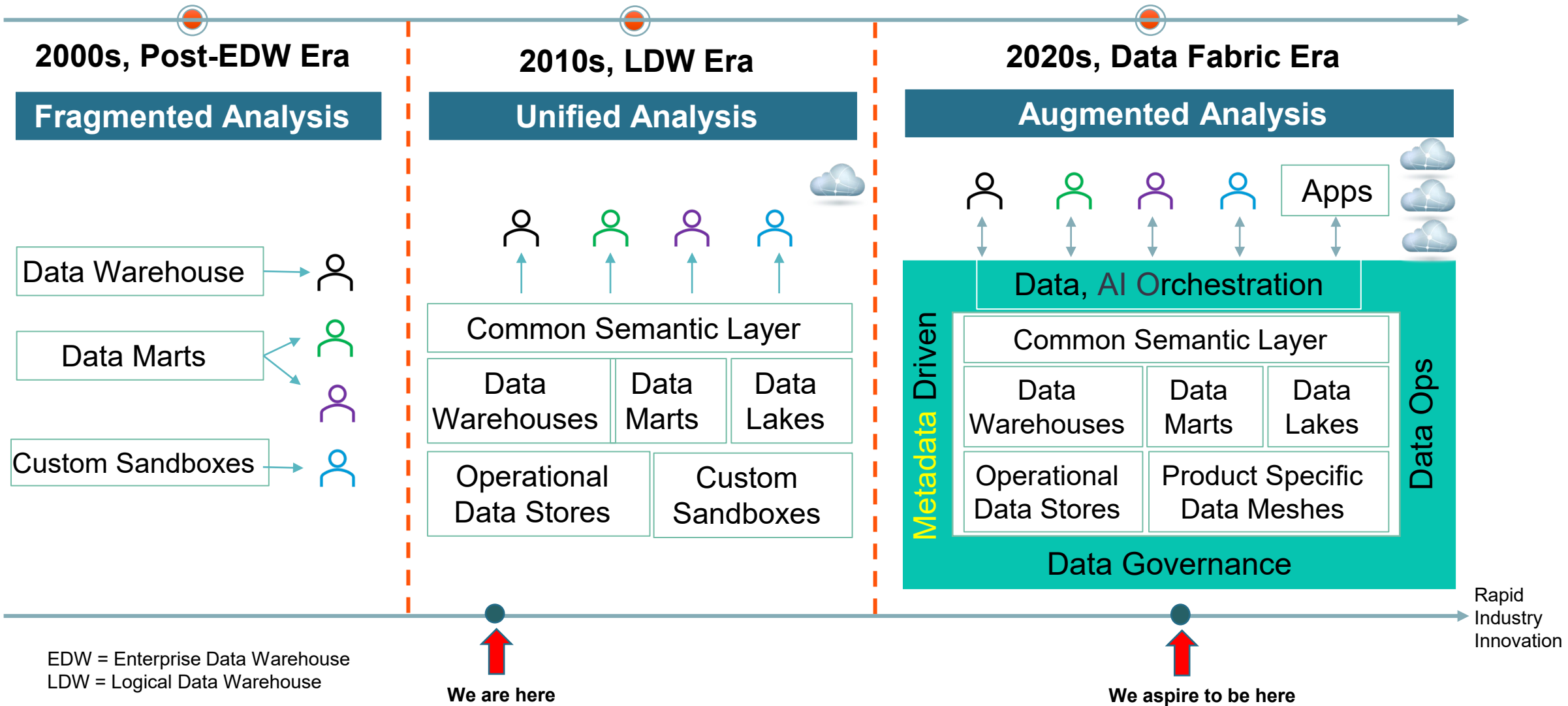
03 Data Architecture

- *How and where is data collected, transformed, stored and analysed.*



FOCUS ON DATA ARCHITECTURE

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement



EDW = Enterprise Data Warehouse
LDW = Logical Data Warehouse

We are here

We aspire to be here

DATA GOVERNANCE

Closing
Workforce
Gaps

Enable
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Citizen and
Business
Engagement

Data Governance is the specification of **decision rights** and an **accountability framework** to ensure the appropriate behavior in the valuation, creation, consumption and control of data and analytics.

Technical

- Manage the **availability** and usability of data in enterprise systems
- Focus on **security** processes to manage and protect data, and mitigate vulnerabilities

Organizational

- Build **data literacy** to empower Team ND to use data efficiently
- Exercise **control over data** sets, create definitions; determine retention and lifecycle policies

Business

- Respond to threats from changing tech and the **regulatory** landscape
- Prevent **misallocation of scarce resources** to initiatives that do not conform to data policies

While we continue to make strides, the volume of work needed to implement data governance processes across all agencies far exceeds our current capacity to support.



DATA STEWARDSHIP & GOVERNANCE ROLES

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

Policy Setting
"Data Governance"

Policy Enforcing
"Stewardship"

Policy Execution
"Maintenance"

FIFA



- Defines rules, policies, procedures, priorities
- Business authority, accountability, responsibility
- Centralized

Soccer Referees



- Interprets exceptions to policies, monitors/resolves
- Business led activities with NDIT support
- Distributed

Soccer Players



- Implements changes to data (or rules)
- Task orientation and solution creation
- Centralized/shared

These data roles are essential for the State of ND and will enable us to serve agencies better.

DATA GOVERNANCE: IMPLEMENTATION

Closing
Workforce
Gaps

Enable
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Making

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Citizen and
Business
Engagement

Organizational Framework



- Conduct systematic **review** of all organizational data processes

Data Governance Charter & Policy



- Publish draft of data governance **charter and procedures** for review

Implementation Plan



- Create execution plan with well defined **KPIs and metrics**

Role Definition and Enablement



- Train & enable **data stewards** across NDIT and partner agencies

Seating a Data Governance Council



- Establish the data governance **oversight council**

Establishing a Data Governance council requires dedicated resources to create collateral, educate and train stakeholders and data stewards. Having a statewide data governance policy will provide a way to standardize and support data initiatives for various agencies.

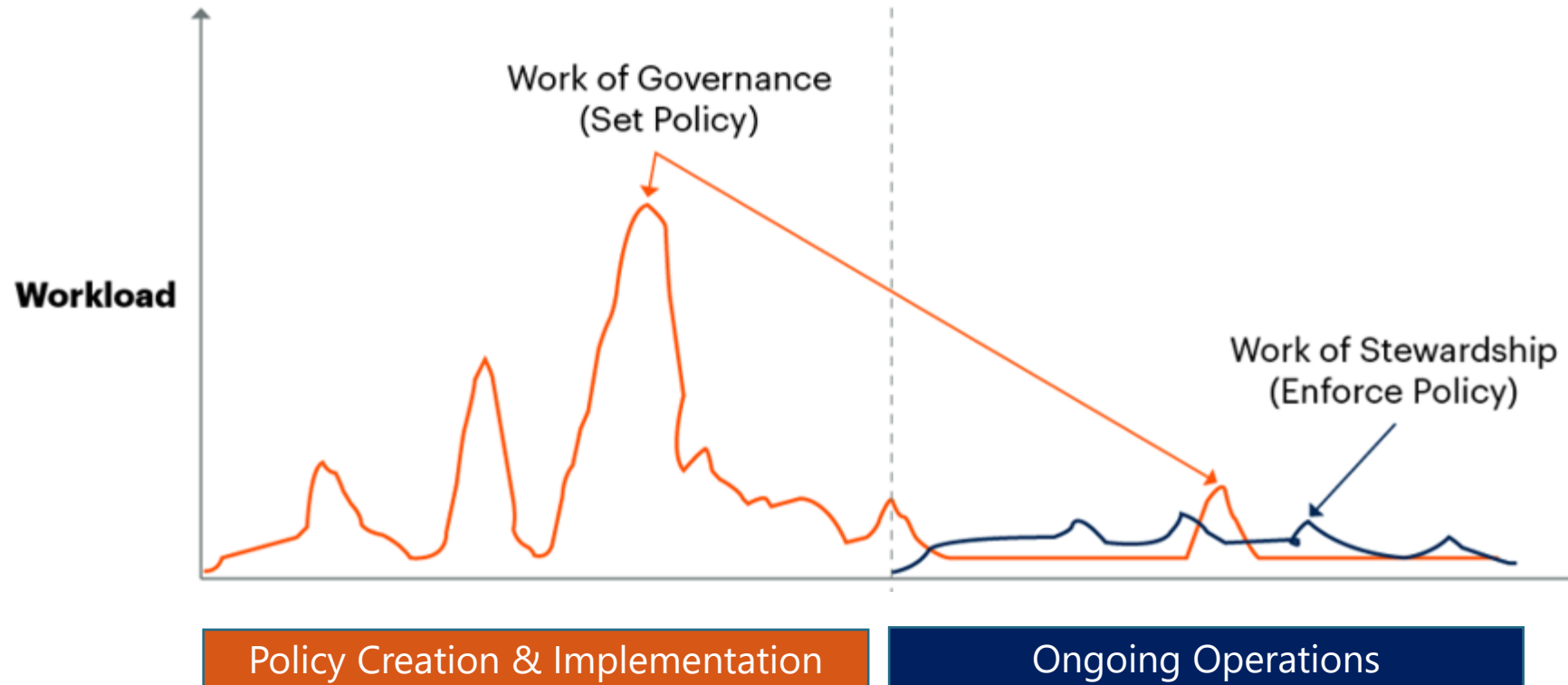
DATA GOVERNANCE TIMEFRAME

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



The time-consuming and expertise-heavy part is establishing a data governance policy that is understood and accepted by all stakeholders. Ongoing operations related to data will be much smoother once the data governance framework is in place.

GOVERNANCE, RISK, AND COMPLIANCE

Closing
Workforce
Gaps

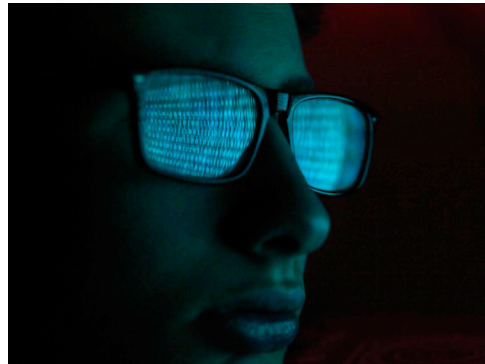
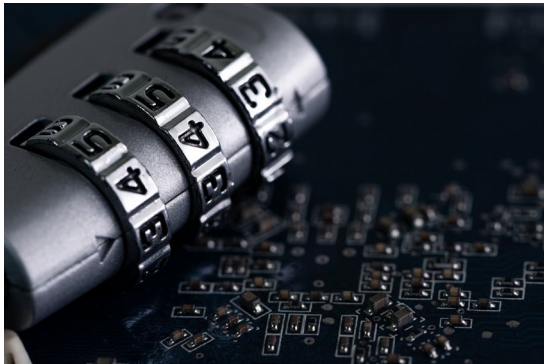
Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

NDIT 2023-2025 Governance, Risk and Compliance

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	4.0	\$ 298,868	\$ 800,676	\$ -	\$ 1,099,544
One-Time Funding (DPI SF Transfer)		1,350,000	10,000,000		11,350,000
House Adjustments - ongoing funds	(3.0)	-	(800,676)	-	(800,676)
One-Time Funding (DPI SF Transfer)		(750,000)	(5,143,124)	-	(5,893,124)
Total	1.0	898,868	4,856,876	-	5,755,744



The background of the slide is a blurred photograph of a library. On the left, there are wooden bookshelves filled with books. The right side of the image is dominated by warm, out-of-focus lights, likely from ceiling fixtures, creating a bokeh effect. The overall atmosphere is bright and scholarly.

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

SLDS GROWTH & ENHANCEMENTS

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement



Public Data Download

Researchers can download datasets to conduct their own research.



Training

Multiple training opportunities within the SLDS exist for both in-service and pre-service educators.



Reporting Tools

Reporting tools are provided to schools, students, agencies, and the public to explore and analyze data.



PK-12 Public Education

The public may view education data on a state, district, or school level.



Career and Technical Education

View Career and Technical Education data including the pathways to careers and skills.



Higher Education

The public may view post-secondary education system data by college / institution or program / degree offerings.



Research Support

Research is conducted to provide policy makers and agencies insight into outcomes of participants.



Workforce

The public may explore job openings, occupations, high demand careers, and post-secondary outcomes as it relates to ND workforce.



Digital Credentialing

Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.



SLDS 2021-2022 KEY ACCOMPLISHMENTS

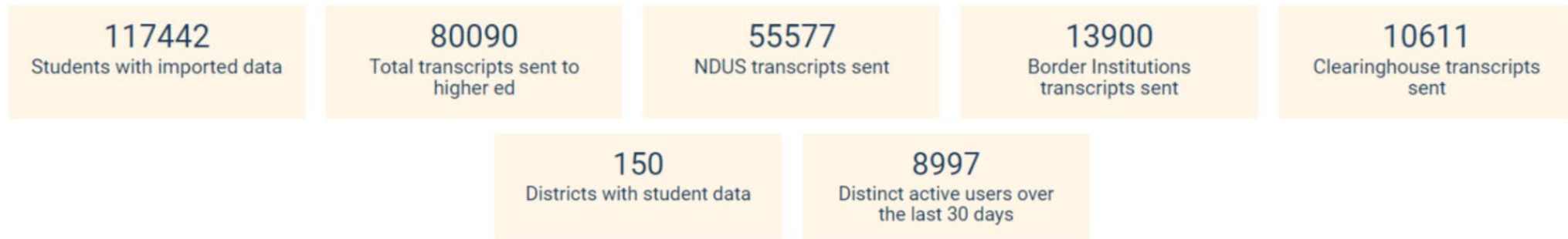
Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- CTE
 - Insights expanded to include CTE and defined more distinct pathways to completing an Area of Study.
- Digital Credentials
 - Published the eTranscript as a Comprehensive Learner Record to a web and mobile **wallet**.
 - Citizens will own their education and employment credentials and be able to share them with future employers and education-training providers.



BUDGET DETAILS (1): ONGOING FUNDING

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Area	Resource	Budget
Digital Credentialing	Vendor & Internal Staff	\$1,000,000
Development and Maintenance of Insights and Education Portal	Contractors	\$ 720,000
Project Management	Internal Staff	\$ 65,000
Analytics Resources	Internal Staff	\$ 400,000
Education Portal Redesign	Vendor & Internal Staff	\$ 100,000
Cloud Costs	Infrastructure	\$ 75,000
Additional Domains e.g. DOCR	Vendor & Internal Staff	\$ 100,000
Marketing of ND Insights	Vendor & Internal Staff	\$ 40,000
Federal Fund Cash Flow for IT Services	Budget Item	\$ 500,000
		\$3,000,000

BUDGET DETAILS (2): ONE-TIME FUNDING

Closing Workforce Gaps

Enable Decision Making

Managing Risk

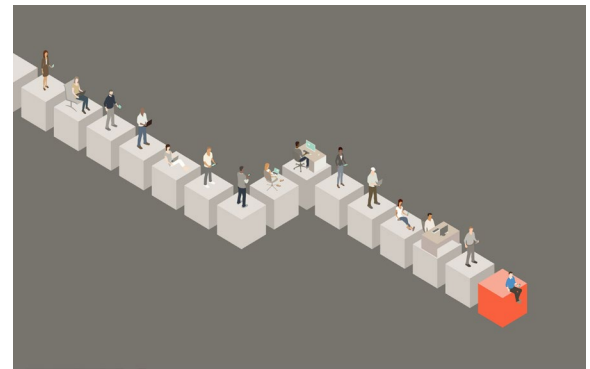
Citizen and Business Engagement

Area	Resources	Budget
CTE: Annual federal reporting, deep dive into apprenticeship programs, statewide evaluation, and dashboarding	Vendors & Internal Staff	\$1,075,000
DPI: Federal reporting/dashboards, geospatial maps for education		
NDUS: Datawarehouse expansion and support, federal reporting		

STATEWIDE LONGITUDINAL DATA SYSTEM (SLDS)

NDIT 2023-2025 Executive Budget - SLDS

Program - SLDS	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
One-Time Funding		1,075,000	-	-	1,075,000
House Adjustments - ongoing funds	0.0	(3,000,000)	-	-	(3,000,000)
One-Time Funding		(1,075,000)	-	-	(1,075,000)
Total	0.0	-	-	-	-





K12 CLASSLINK

CLASSLINK

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Pilot (2022)
 - Easy, fast, and secure way for students and families to use classroom technology
 - 24 districts with 21,000 students and teachers.
- Single Sign-On
 - Simplify access to educational technology tools
 - Increased Security for educational tools
- Analytics
 - Show tool usage by the district, school, classroom, and student to help educators and leaders make decisions on educational tools
- Support
 - Implementation and Training Resource
- Replaces Aging Identity Management Infrastructure



LaunchPad

End the painful student login process. Save time and cut confusion with single sign-on to a library of 6,000+ connectors.

[Learn More](#)



Analytics

Make informed purchasing and training decisions with access to usage data for all of the digital resources in your district.

[Learn More](#)



Roster Server

Deliver class rosters to all of your digital learning resources instantly and securely using open data standards.

[Learn More](#)



OneSync

Reduce the time it takes to create and manage student and staff accounts with secure, automated account provisioning.

[Learn More](#)



Analytics+

Gain usage data for all the digital resources used on school-owned devices, even those accessed outside of ClassLink.

[Learn More](#)



MFA

ClassLink supports MFA (multi-factor authentication) for users based on their profile. Choose from several second-factor options.

[Learn More](#)

K-12 CLASSLINK

Closing
Workforce
Gaps

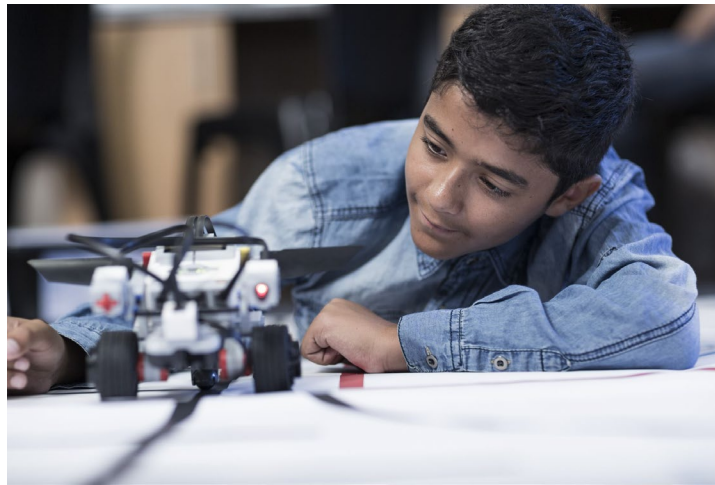
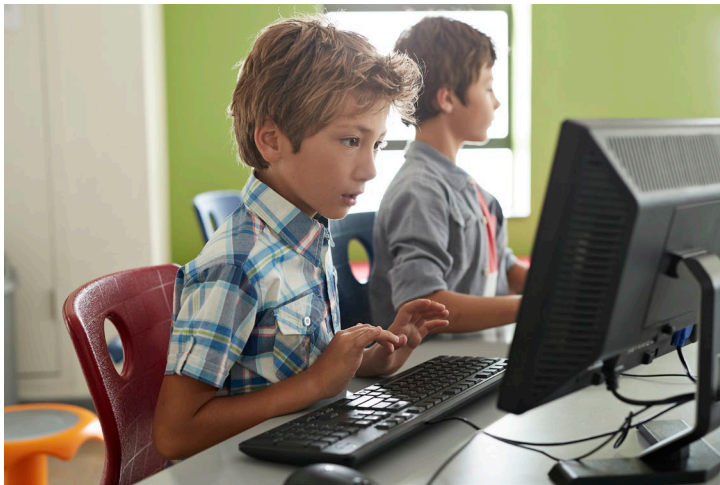
Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

NDIT 2023-2025 Executive Budget - K-12 Classlink

Program - K-12 Network	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	2.0	\$ 1,905,888	\$ -	\$ -	\$ 1,905,888
House Adjustments - ongoing funds		-	-	-	-
Total	2.0	1,905,888	-	-	1,905,888





NORTH



DAKOTA

STATE

CAPITOL

SECURITY EXPERT

SECURITY EXPERT

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Whole of Government Approach to Security and Maintenance Systems
- Current system is End Of Life Soon
 - New physical hardware not compatible with current system
 - No Mobile Support
- Benefits
 - Modern system with modern authentication
 - More secure facilities at the Capitol Complex
 - Better reporting for security access
 - Visibility into the enterprise
 - Single Solution for all facilities on Capitol Campus
 - Hosted in a standard data center environment



SECURITY EXPERT

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Phase I (approximately 300 Doors)
 - Capitol Tower and LW
 - Judicial Wing
 - Other Capitol Complex Buildings
 - DOT (operational only)
 - Highway Patrol
- Other Agency Interest
 - WSI
 - BND
 - Game and Fish
- Doors and Door Controllers
 - Approximately 300 Doors in Phase I



CAPITOL UPGRADES

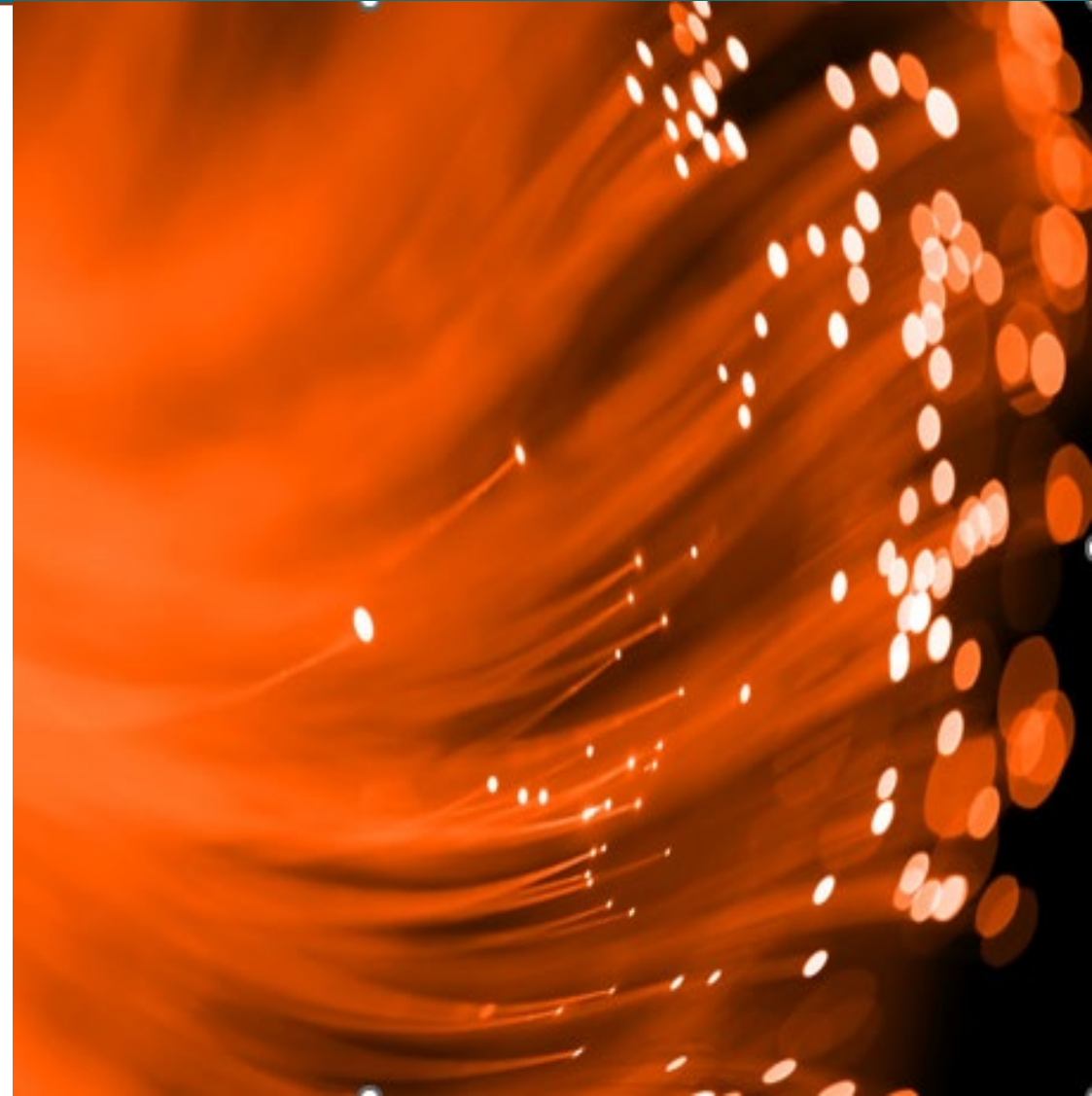
Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Aging Capitol Network Infrastructure
 - Current fiber cabling is 15-25 years old
 - Inconsistent with current standards
 - Difficult and time consuming to run new fiber
- Benefits
 - Faster Wireless
 - Faster 100 GB Network
 - Faster Connectivity to the Data Center in the Capitol Building
 - Easier and faster to replace damaged cables
 - Easier to add capacity in the future



SECURITY EXPERT (DOOR SECURITY)

Closing Workforce Gaps

Enable Decision Making

Managing Risk

Citizen and Business Engagement

NDIT 2023-2025 Executive Budget - Security Expert

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ 226,900	\$ -	\$ -	\$ 226,900
One-Time Funding (SIIF)		-	2,499,467	-	
House Adjustments - ongoing funds		-	-	-	
One-Time Funding (changed to ARPA)	0.0	-	-	-	-
Total	0.0	226,900	2,499,467	-	226,900





STATEWIDE INTEROPERABLE NETWORK (SIRN)

STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- **2011** Exploratory Study Focused on Land Mobile Radio Interoperability
- **2015** Legislature Authorizes Feasibility Study
- **2016** Televate Study Conducted; Recommendations Provided
- **2017** Legislature Authorizes and Governor Signs into Law - Execution of SIRN 20/20
- **2017** SIRN 20/20 Program Initiated
- **2018** Requests for Proposals
- **2019** January - Contract Awarded to Motorola
- **2019** April - Legislature Authorizes and Governor Signs SIRN Project Funding into Law
- **2019** May - Project Kick Off
- **2020** December – Backhaul and 10 PSAPs cutover
- **2021** December – 7 additional PSAPs cutover
- **2022** November – 5 additional PSAPs cutover along with approx. 65 sites completed

PUBLIC SAFETY COMMUNICATIONS IN ND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- What are Public Safety Communications?

PUBLIC SAFETY COMMUNICATIONS IN ND

- 20,000 Users & Devices
- 900+ Public Safety
 - 114 Law Enforcement Agencies
 - 175 EMS Departments
 - 359 Fire Agencies
- Public Sector Entities
 - Public Works, Highway Depts, Public Health, Hospitals & School Transportation

PUBLIC SAFETY COMMUNICATIONS IN ND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Why SIRON?

SIRON HISTORY

CHALLENGES IDENTIFIED



- Lack of Coverage
- “End of Support” for 40% of communications equipment in 2018-2020
- Dozens of fragmented systems
- Lack of features required by public safety community
- Cumbersome Interoperability
 - Limited communication capabilities between jurisdictions & disciplines
- Interference
- Unreliable “In-Building” Service

PUBLIC SAFETY COMMUNICATIONS IN ND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- What are we building?

SIRN SOLUTION



- Shared Infrastructure Utilized by All Public Safety Users
- 800 MHZ Frequency Band
- Project 25 Technology
- 99.999 Reliable is the national standard for public safety communications hardware
- Hardware Meeting Standards Usable on SIRN System
- Guaranteed Coverage
 - 95% Mobile Coverage / 95% Reliability
 - 85% Portable Coverage / 95% Reliability
- Addresses End of Life & End of support of Equipment
- Future Integration with LTE & Wi-Fi Technology
- Guaranteed System Support for 25 years

PUBLIC SAFETY COMMUNICATIONS IN ND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

➤ **SIRN Project Has 3 Main Phases**

- **Phase 1: Backhaul and PSAP Console Replacement**
- **Phase 2 – Group 1: Radio Frequency (RF) Buildout for Mobile (In-Car Radio) Coverage to include Simulcast Early Adopter Locations**
- **Phase 2 – Group 2: Radio Frequency (RF) Buildout for Portable (Handheld Radio)**

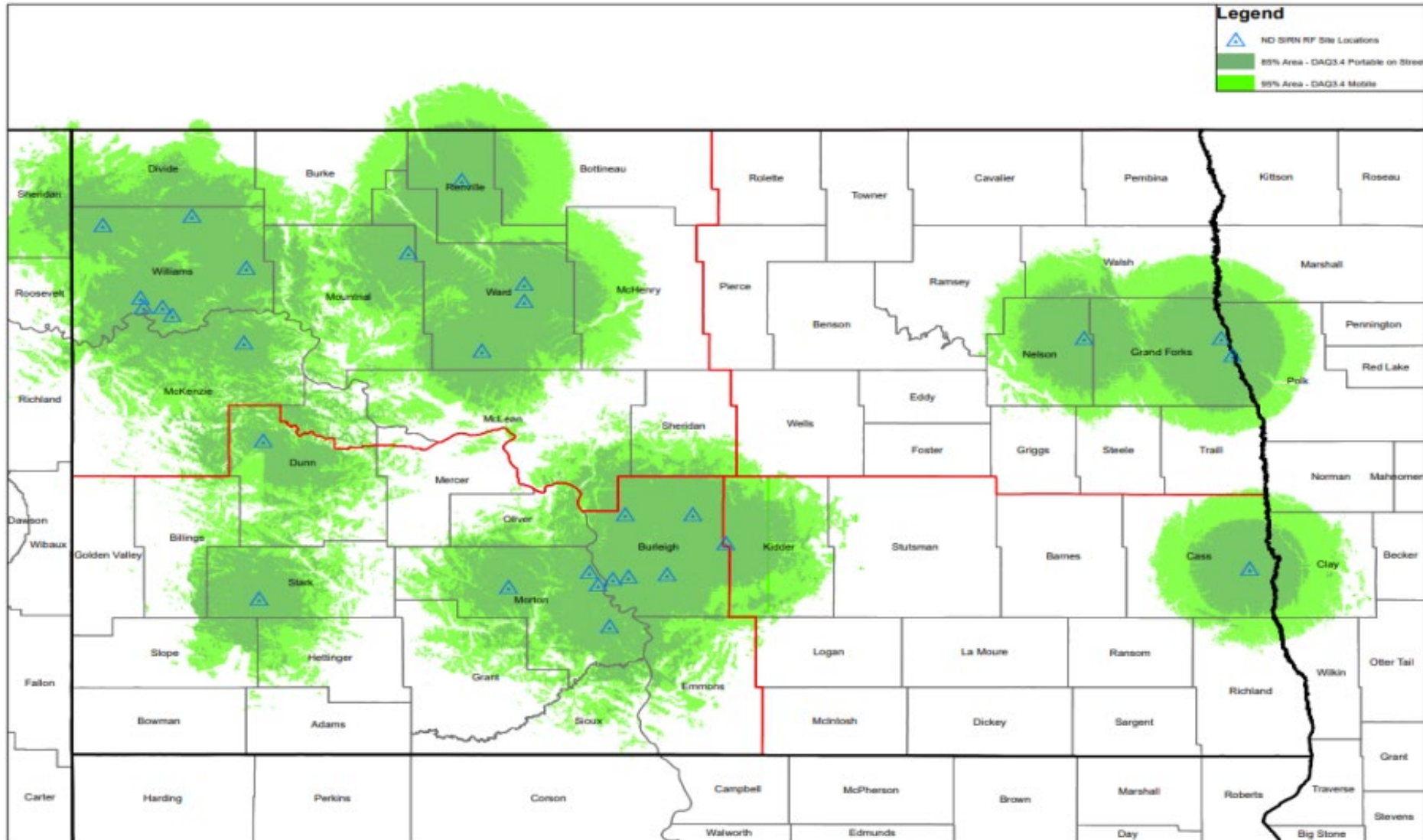
PUBLIC SAFETY COMMUNICATIONS IN ND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



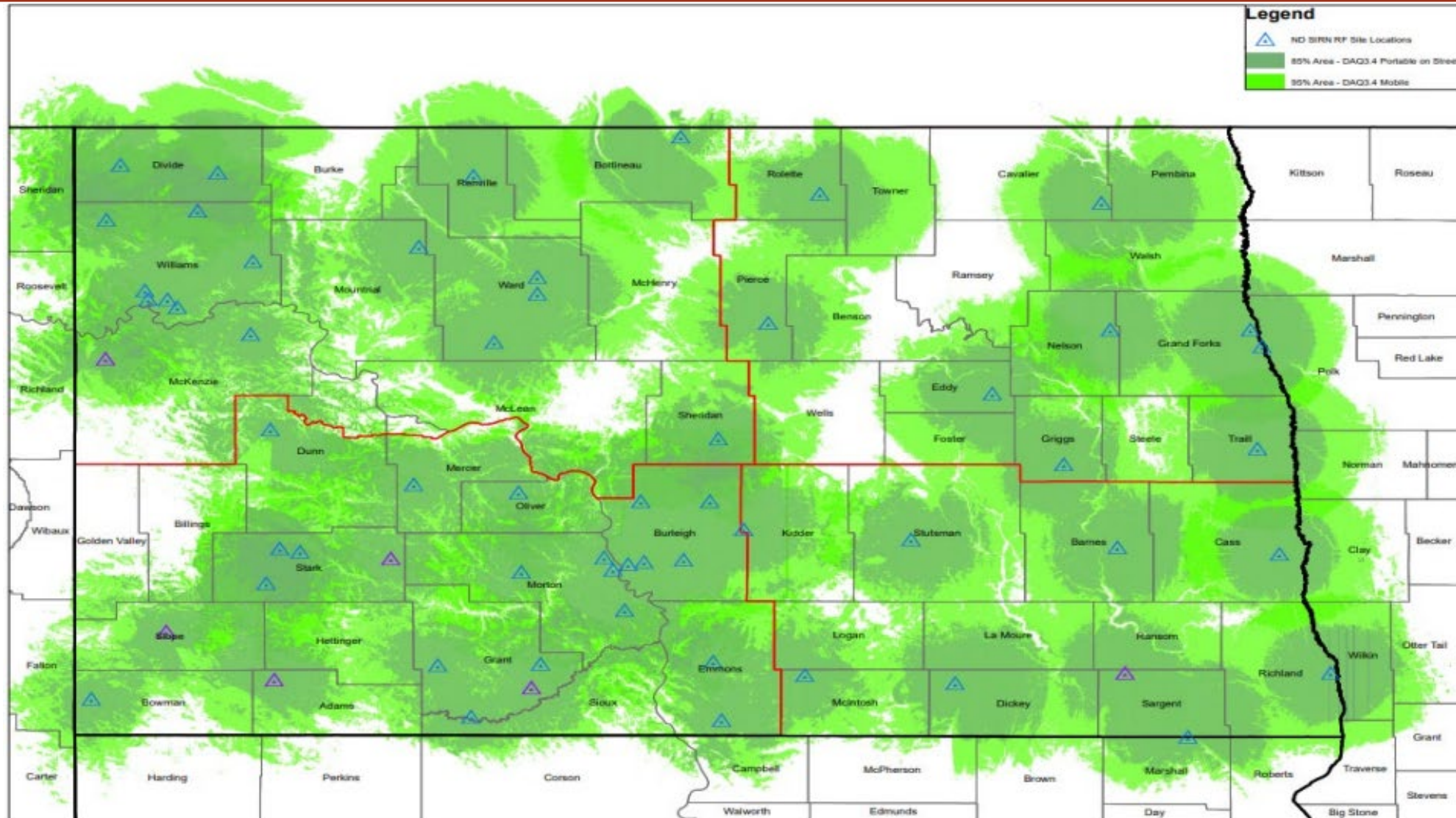
PUBLIC SAFETY COMMUNICATIONS IN ND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



PROJECT TIMELINE AND ESTIMATES

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

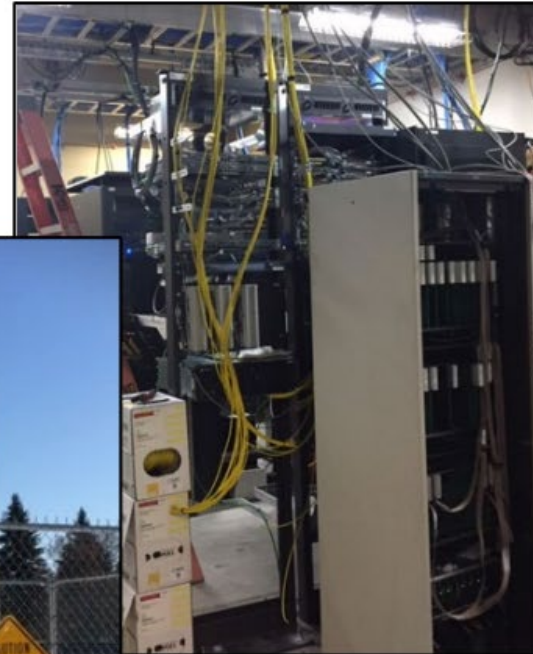
Citizen and
Business
Engagement

SIRN

PROJECT STATUS



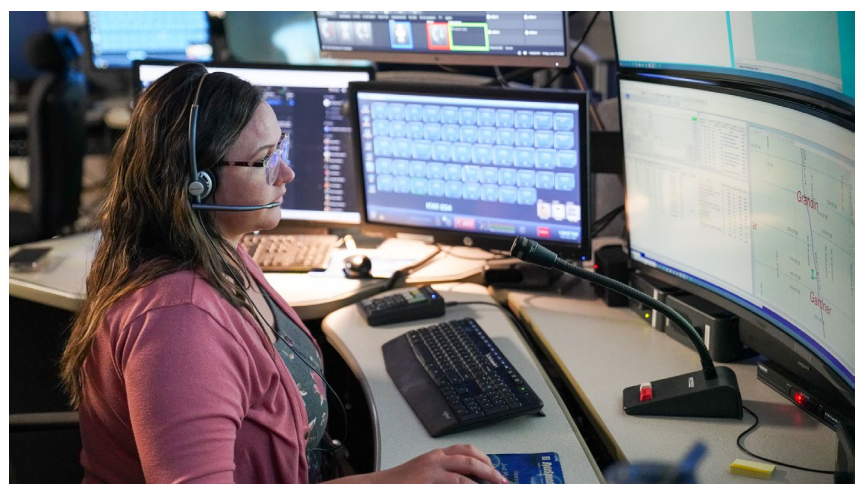
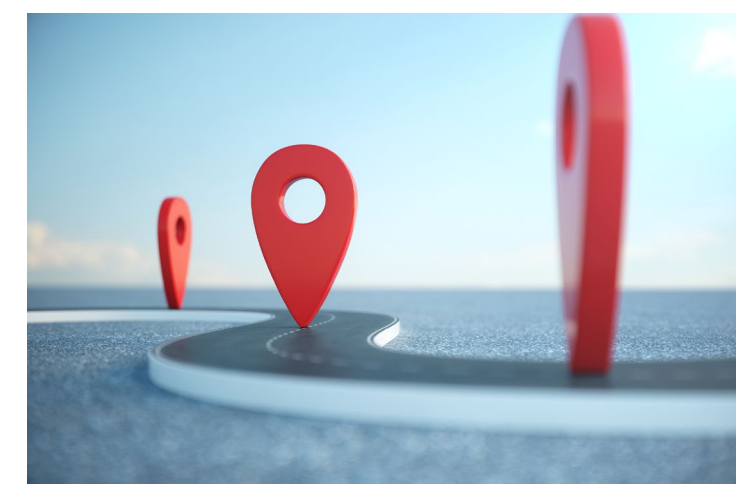
- **2019** May - Project Kick Off
- **2019-2022** – 21 of 23 PSAPs cutover, approximately 65 sites complete (not all active)
- **2023** – Statewide Mobile Complete
- **2025** - Estimated Statewide Portable Complete



STATEWIDE INTEROPERABLE RADIO NETWORK (SIRN)

NDIT 2023-2025 Executive Budget - Statewide Interoperable Radio Network

Program - Public Safety (E911/SIRN)	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	0.0	\$ -	\$ 4,200,000	\$ -	\$ 4,200,000
One-Time Funding (BND Profits)		-	20,000,000	-	20,000,000
House Adjustments - ongoing funds		-	-	-	\$ -
One-Time Funding (HB 1242)		-	(20,000,000)	-	\$ (20,000,000)
Total	0.0	-	4,200,000	-	4,200,000



A hand in a blue shirt points at a bar chart on a tablet screen. The chart has seven bars of varying heights, with the tallest bar on the right. The background is a blurred blue shirt.

ENTERPRISE DIGITIZATION

ENTERPRISE DIGITIZATION

Closing
Workforce
Gaps

Enable
Decision
Making

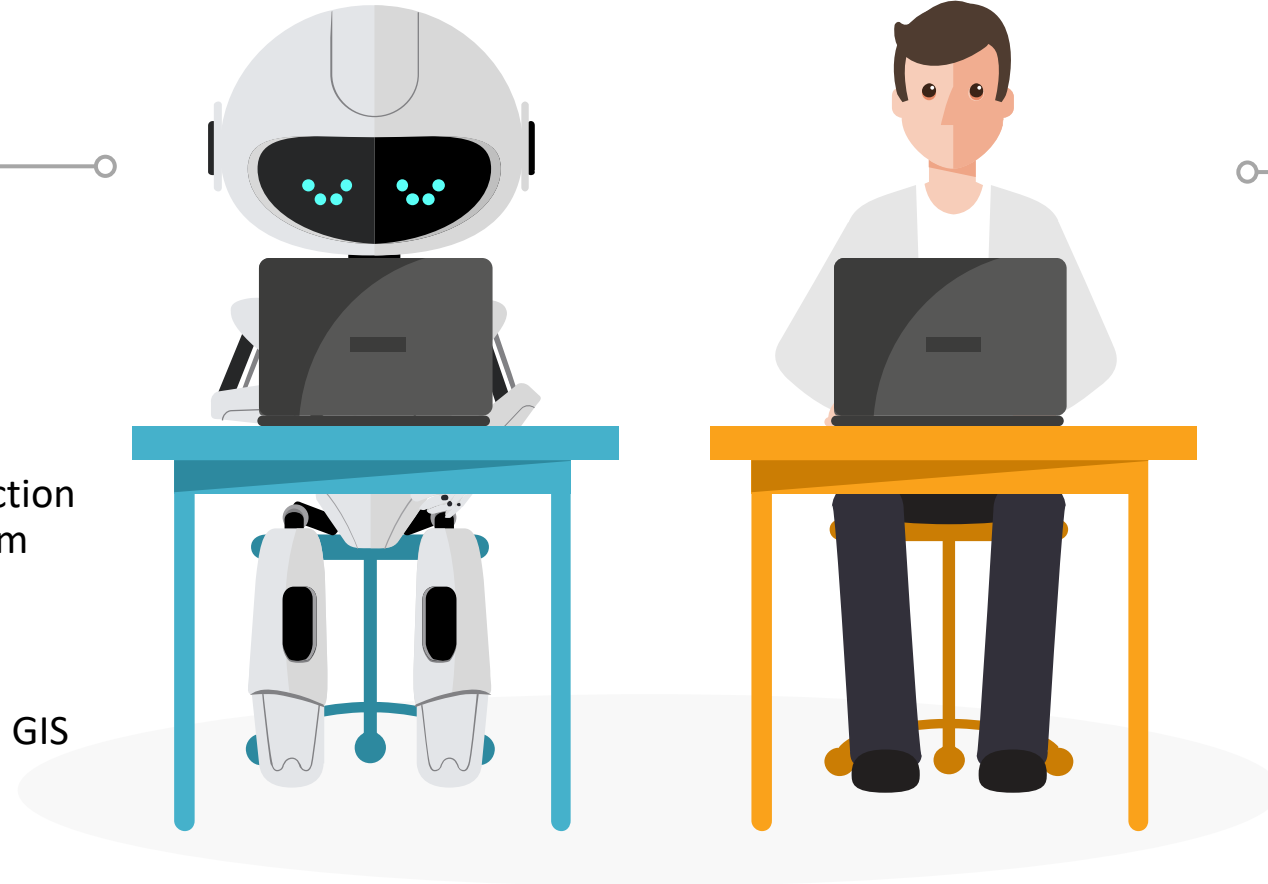
Managing Risk

Citizen and
Business
Engagement

• Intelligent and Modern Tools

MODERN TOOLSETS

- Lower Human Cost
- Modern Capabilities
 - Cloud Computing
 - Better Reporting
 - Simplify State Interaction through Modern Form Solutions
- More Secure
- Mapping Integrations with GIS



TRADITIONAL SYSTEMS

- Traditional capabilities have served us well for 15 years, but we need to modernize to meet the needs of all stakeholders
- Mainframe
- Traditional Infrastructure
- Legacy Coding Languages
- Paper forms that have to be digitized manually or through expensive software

ENTERPRISE DIGITIZATION - MAINFRAME

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

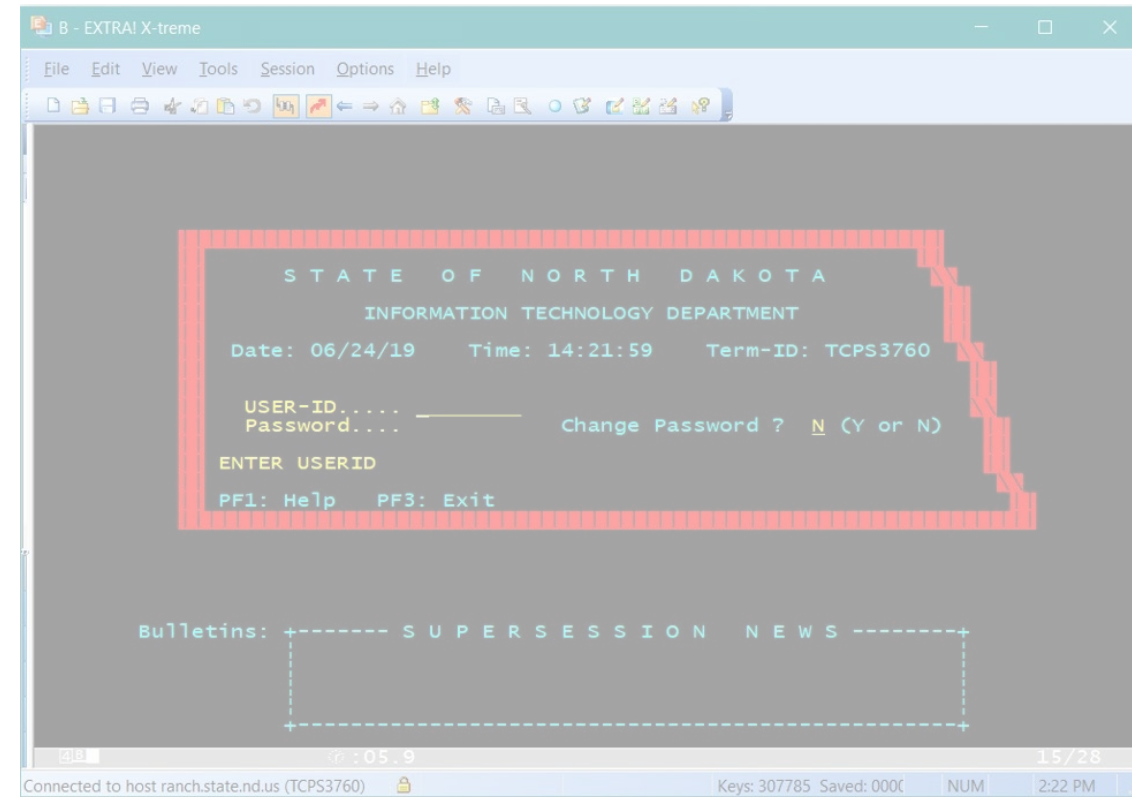
Citizen and
Business
Engagement

- History

- Developed in the 1960's
- Many enhancements over the years
- The hardware is new and replaced regularly

- Challenges

- Anchor Tenants (DHS/DOT) are moving rapidly off the mainframe by modernizing large applications



ENTERPRISE DIGITIZATION - MAINFRAME

Closing
Workforce
Gaps

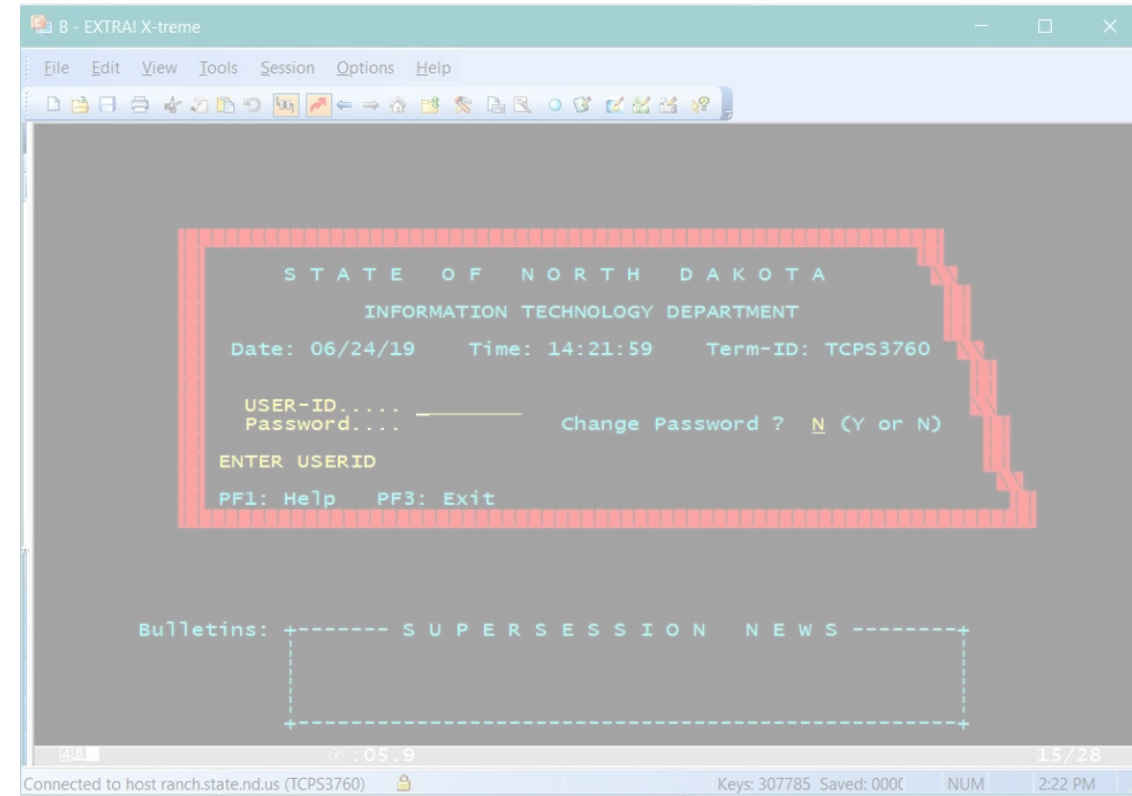
Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Challenges

- Workforce
 - Non-relevant/scarce skillset
 - Increased cost to support through service contracts
 - Security Challenges with vendor support
- Increased Cost to Support
- Last Agency Standing



ENTERPRISE DIGITIZATION - FORMS

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Forms History

- 8000 State Form Numbers
- Fillable PDF's are everywhere
 - Available on Websites and Distributed Everywhere
 - Manual or Semi-Manual process to extract the data

- The Goal

- Modernize Forms to Eliminate Paper
- Collect Data
- Sunset Products that lack modern support
- Simplify the interaction with State Government



GEOSPATIAL PROGRAM AT A GLANCE

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

642 average downloads/month	545,742 average web service transactions/day	10 databases	173 web services
15 responsible agencies	353 database user IDs	64 public apps & maps	79.5 TB storage
17 statewide imagery datasets	21 years in operation	320 public layers	19,886 average web application transactions/mo

GEOSPATIAL PROGRAM AT A GLANCE

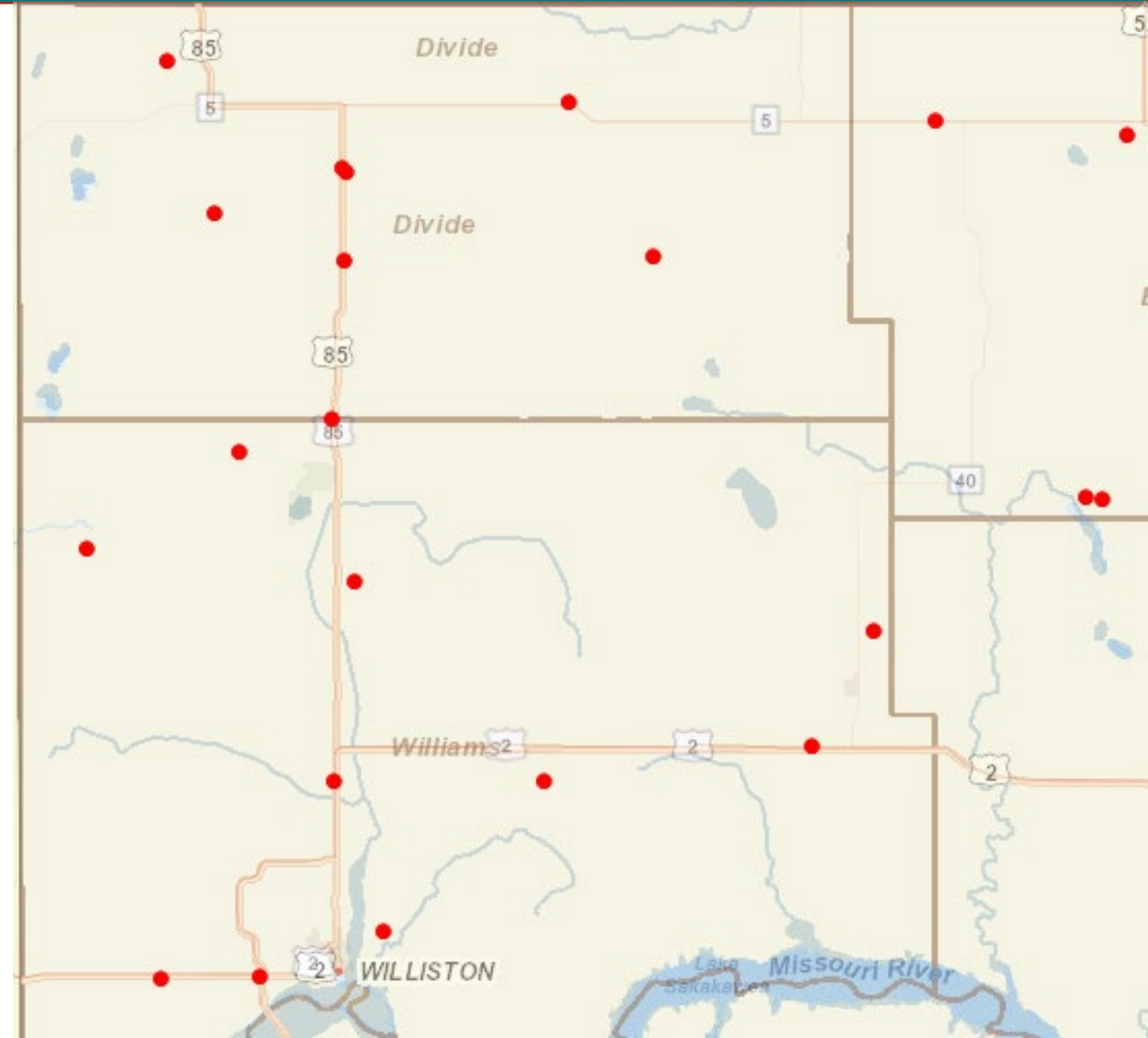
Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Examples of Layers
 - Cell Phone Tower Locations
 - Earthquake Locations (History)
 - Rock Formation Layers (History)
 - Hospitals/Trauma Regions of the State
 - State Park Locations
 - Watersheds



IT STANDARDIZATION, APPLICATIONS & SECURITY

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



To Consolidate & Standardize IT Services Under One Umbrella Through NDIIT:

- WHY?
 - Standardization
 - Risk associated with Knowledge
 - Simplify interactions with other agencies on standardized systems

IT STANDARDIZATION, APPLICATIONS & SECURITY

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

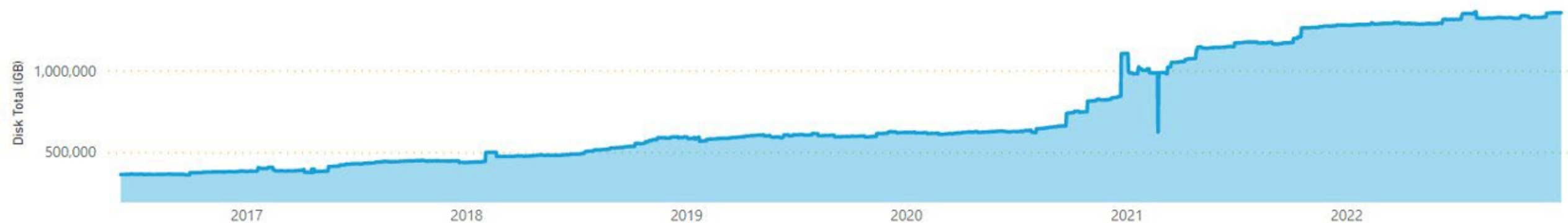
Citizen and
Business
Engagement

■ Current Constraints

- Support Teams have had considerable growth
- Dedicated Resources
- Existing Growth in Services
 - Data Growth of over 400%
 - 40% Growth in Hosted Platforms



Disk Growth



IT STANDARDIZATION, APPLICATIONS & SECURITY

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



To Consolidate & Standardize IT Services Under One Umbrella Through NDIIT:

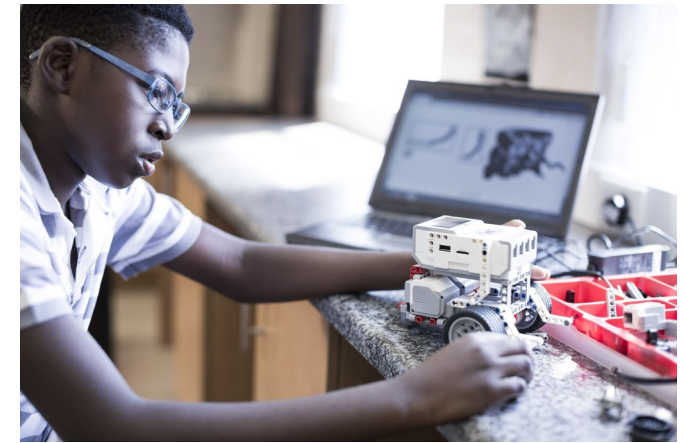
- File/Data Services
 - 30+ TB of File Services
 - 2 Petabytes of data
- Server Infrastructure (Big Data Compute and Storage)
 - Data Processing and Hosting
 - Over 2 Petabytes of Data

ENTERPRISE DIGITIZATION



NDIT 2023-2025 Enterprise Digitization

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	5.0	\$ 3,245,000	\$ 1,096,138	\$ -	\$ 4,341,138
One-Time Funding		-	950,000	-	950,000
One-Time Funding (SIIF)		-	24,250,000	-	24,250,000
House Adjustments - ongoing funds		\$ (745,000)	\$ -	\$ -	(745,000)
One-Time Funding		-	-	-	-
One-Time Funding (SIIF)		-	(15,200,000)	-	(15,200,000)
Total Executive Budget	5.0	2,500,000	11,096,138	-	13,596,138





CUSTOMER SUCCESS

CUSTOMER SUCCESS

Trusted advisors and business partners, committed to helping customers achieve business goals



Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

CUSTOMER SUCCESS SUPPORT

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

5
Customer Success Managers

26
Agencies Assigned

36
Additional Agencies Supported

CSM Current Portfolio	Other Agencies Supported	
<ul style="list-style-type: none"> • Dept. of Human Services • Dept. of Health 	<ul style="list-style-type: none"> • Administrative Hearings • Attorney General • Beef Commission • Career and Technology Education • Center for Distance Education • City of Bismarck • Dickinson State University • Education Standard Board • Grand Forks County Auditor • Historical Society • Housing Finance Agency • Industrial Commission • Industrial Commission – Gas and Oil • Information Technology • Labor Commission • Land Dept. • Legislative Council • Life Skills and Transition Center • Milk Marketing Board 	<ul style="list-style-type: none"> • Napoleon School • ND Council of the Arts • ND Ethics Commission • ND Racing Commission • ND State Library • ND Vision Services/School For The Blind • Oilseed Council • Plumbing Board • Private Investment & Securities • Protection & Advocacy • Secretary of State • State Auditor • Supreme Court • Tax Department • Veteran’s Home • Ward County Auditor • Workforce Safety & Insurance
<ul style="list-style-type: none"> • Dept. of Commerce • Dept. of Public Instruction • Dept. of Corrections • Game & Fish • Dept. of Environmental Quality • Parks & Rec • Trust Lands • Insurance Commission • Water Resources 		
<ul style="list-style-type: none"> • Dept. of Emergency Services/Adjutant General • Dept. of Transportation • Highway Patrol 		
<ul style="list-style-type: none"> • Job Service of ND • Counsel of Indigents • Veterans Affairs • Dept. of Agriculture 		
<ul style="list-style-type: none"> • Aeronautics • Securities • Governor’s Office • Labor & Human Rights • Retirement and Investment Office • Office of Management & Budget • Dept. of Financial Institutions • Indian Affairs 		

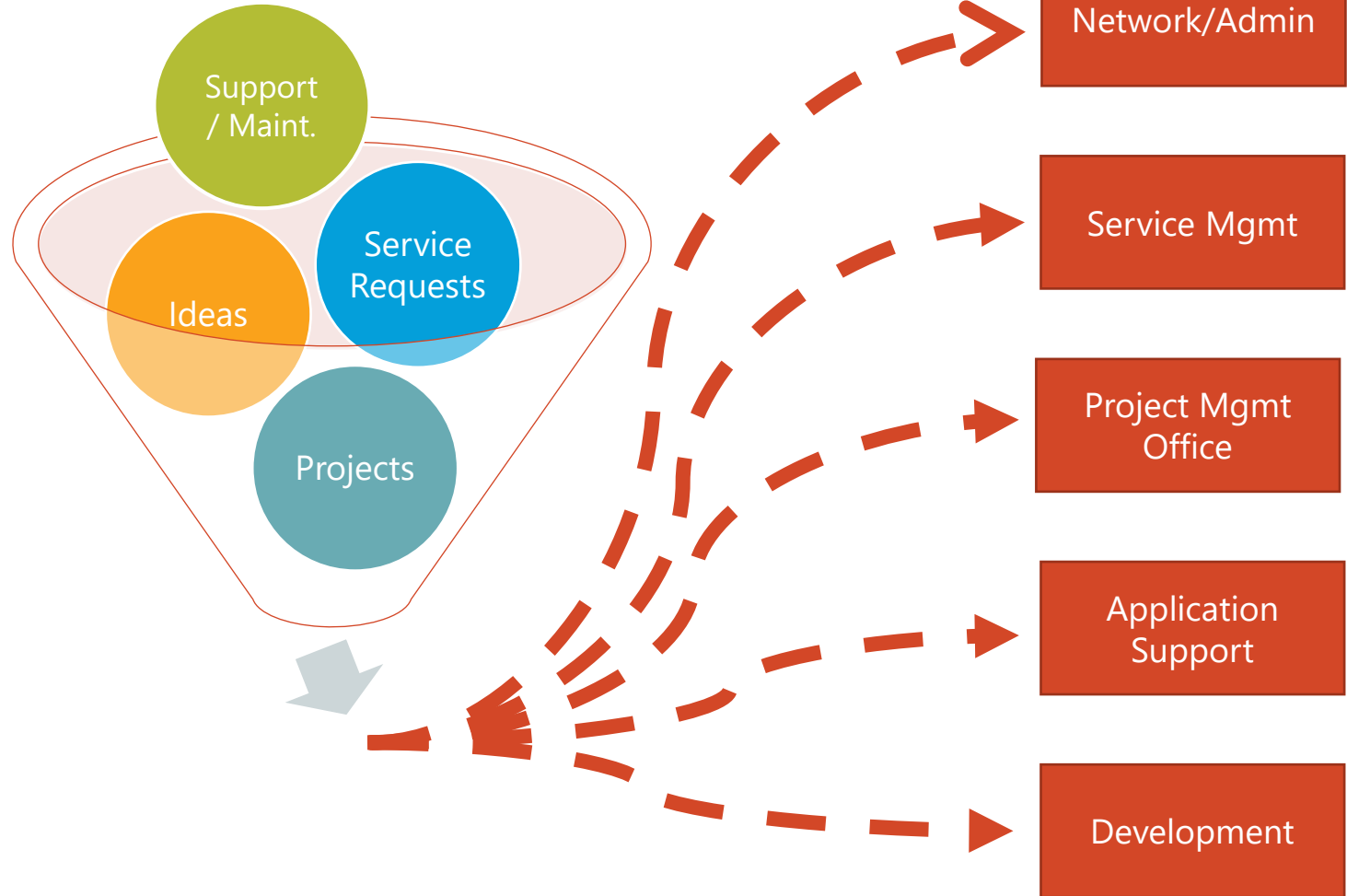
CURRENT STATE- WORKFLOW

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Agencies

NDIT

Non-State Agencies



CUSTOMER SUCCESS INTAKE PORTFOLIO

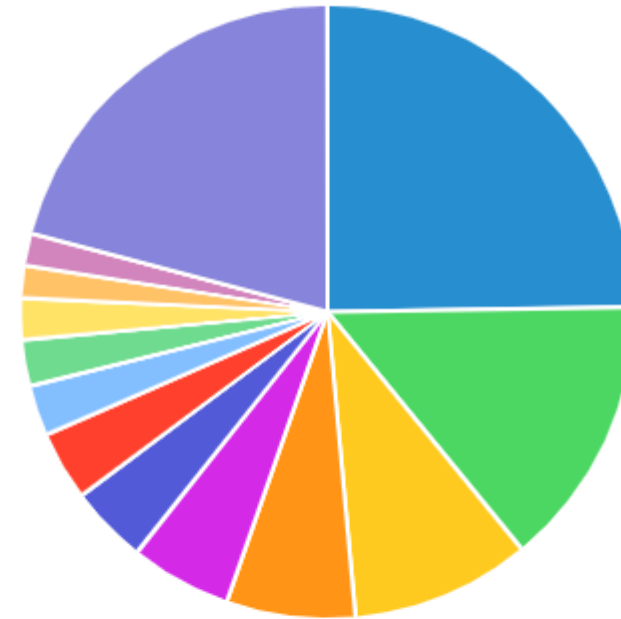
Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

668

Initiatives assigned
since **1/5/2021**

412

Still active and following



Department Of Corrections = 102 (24.76%)	Human Services = 59 (14.32%)
Information Technology Department = 39 (9.47%)	Department Of Transportation = 28 (6.8%)
ND State Hospital = 22 (5.34%)	Game And Fish Department = 17 (4.13%)
Department of Environmental Quality = 15 (3.64%)	Health Department = 11 (2.67%)
Parks And Recreation = 10 (2.43%)	Public Instruction = 9 (2.18%)
Department of Emergency Services = 7 (1.7%)	Water Resources = 7 (1.7%)
Other = 86 (20.87%)	

CURRENT STATE- CHALLENGES

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



People

- Difficult to understand resource and skill needs
- Competition for the same resources
- Teams overworked/under appreciated
- Project delays due to lack of resources



Process

- Competing priorities
- Working on too many projects at once
- Scope creep for projects without large project oversight
- Lack of visibility of work across NDIT



Technology

- Lack of comprehensive reporting for decision making
- Siloed work and reporting systems

FUTURE STATE- ENTERPRISE PORTFOLIO MANAGEMENT

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Visibility

- › Projects, Programs and Portfolio management
- › Program and project reviews
- › Benefit realization
- › Reporting

Alignment

- › Fully integrated with the strategic planning process
- › Identify enterprise-wide opportunities
- › Aligning like work

Efficiency

- › Role-based demand management
- › Capacity management
- › Consistent/standard processes
- › Change management

Governance

- › Steering committee providing oversight and guidance
- › Centralized oversight and prioritization
- › Informed decision making
- › Risk management

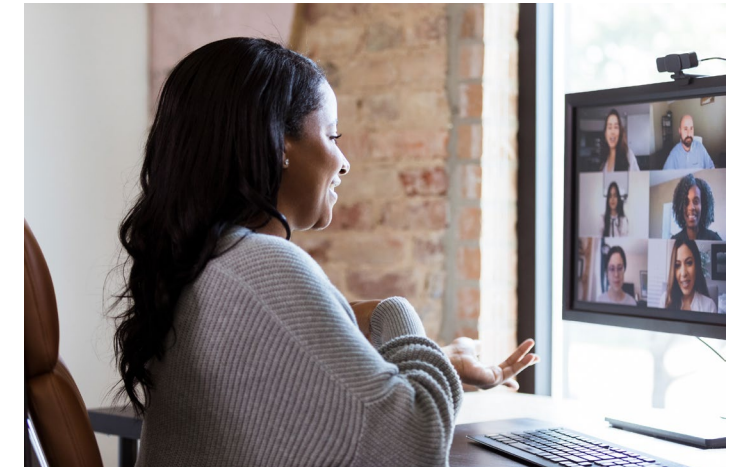


CUSTOMER DEMAND

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

NDIT 2023-2025 Customer Success Management

Program - NDIT Operations	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	2.0	\$ 2,569,700	\$ (2,050,884)	\$ -	\$ 518,816
House Adjustments - ongoing funds		-	-	-	-
Total Executive Budget	2.0	\$ 2,569,700	\$ (2,050,884)	\$ -	\$ 518,816





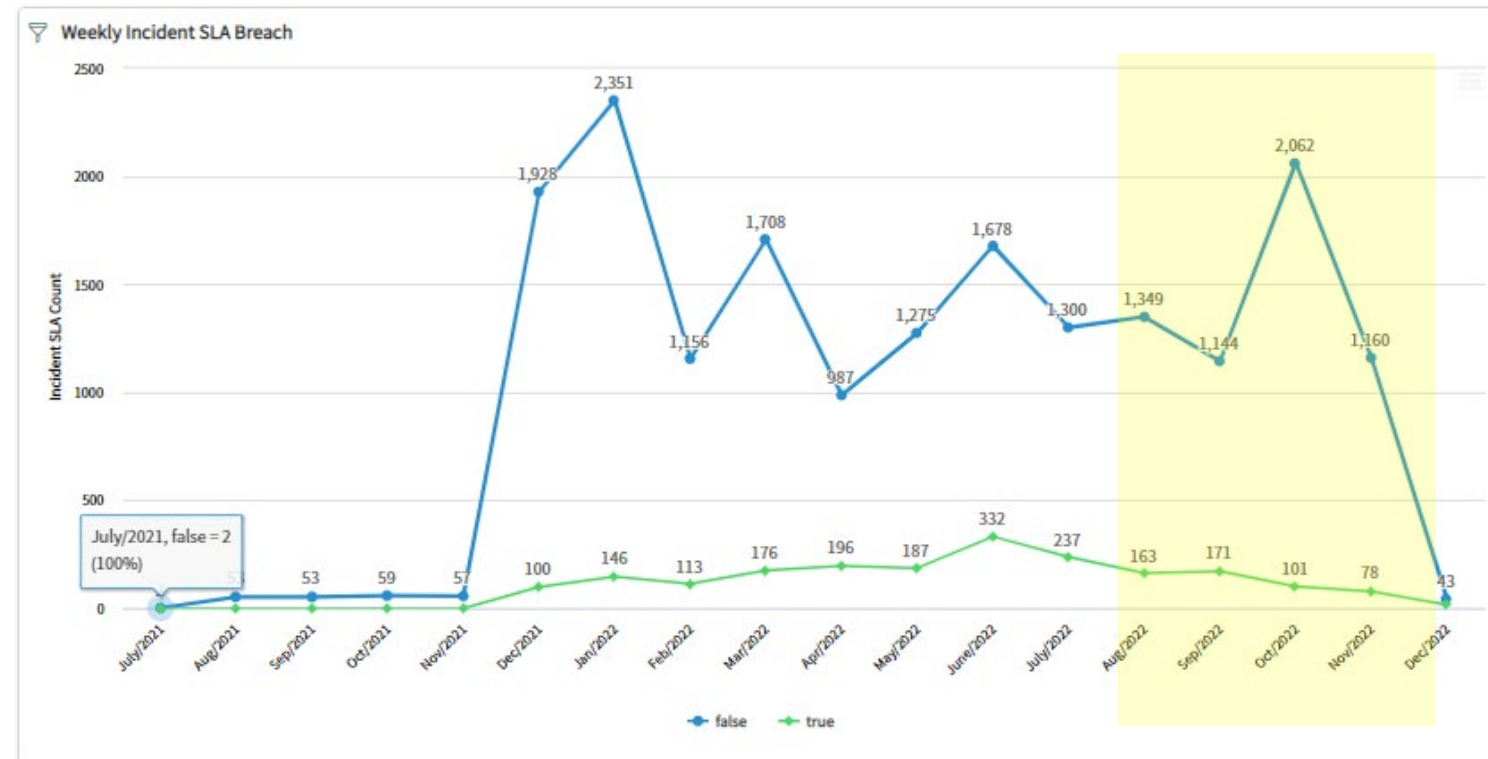
NDIT RESOURCES

NDIT RESOURCES & INFLATIONARY INCREASES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

■ Second Tier Support

- Shifted Work Left
 - Lower Overall State Cost
 - All Access Control Requests
 - Public Safety Support
 - 15-20% Network Growth Through 2025
 - Added 5 Contractors in 2022 based on customer feedback to address growth in work
 - SLA breaches dropped by over 50%



NDIT RESOURCES & INFLATIONARY INCREASES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Cloud/Hosting Platforms

- Every administrator is responsible for 80+ "servers" on average.
 - Fully Managed Services including all Application/Security updates
 - Supporting 1000's of applications across:
 - Azure Cloud
 - Private Cloud (On-Premise)
 - Over 20 Petabytes of Data
 - Ex. 260 years of HD Videos
 - 40% growth in data and hosting services since 2017

Ratios

80:1 FTE

Key Metrics

2,300 Servers

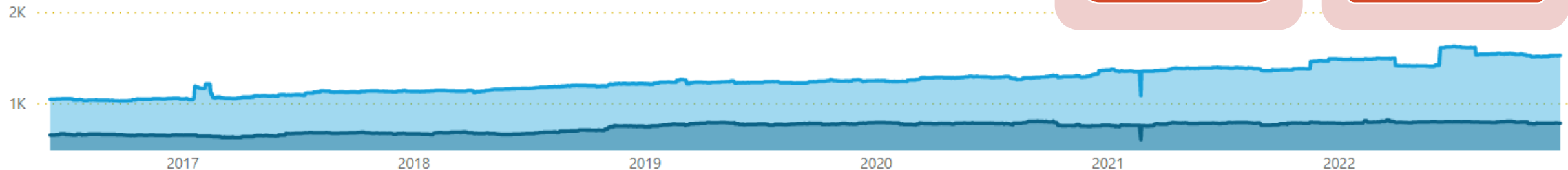
2 Cloud Environments

3000+ Cloud Assets

20 Petabytes of Data

Active VMs by Date

Environment ● Production ● Test



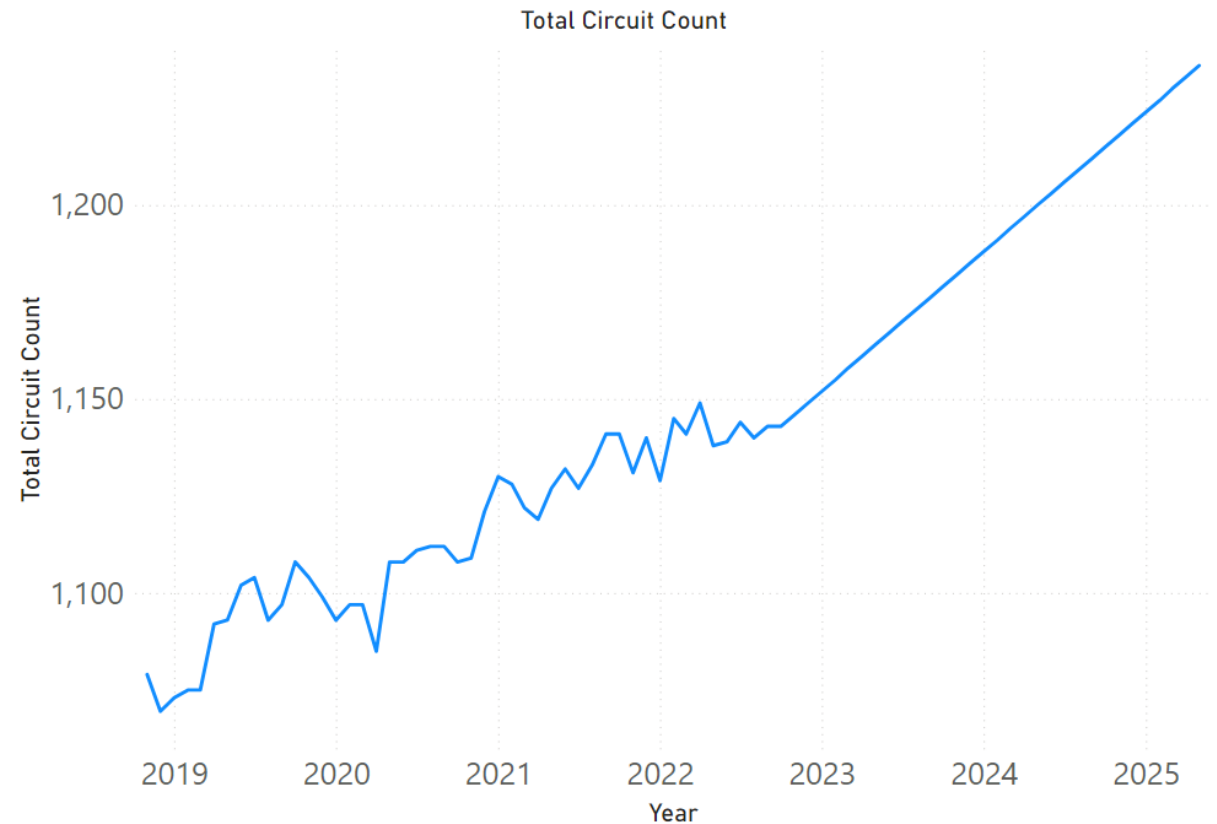
NDIT RESOURCES & INFLATIONARY INCREASES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Network - STAGenet

- 6000 Production Devices
 - Wireless Access Points
 - Switches
 - Firewalls
 - Routers
- 1000 Locations across the entire State
- ~20 FTE
- 252,000 endpoint/devices connect to StageNet
 - Responsible for nearly all Public Safety/Law Enforcement, Education, Drones, in the State of North Dakota.
 - Failures in this realm can put lives at risk.

Circuit Growth from 2019 – 2025 (Projected with BVLOS and SIRN)



NDIT RESOURCES & INFLATIONARY INCREASES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Intelligent Transportation Systems

- PTZ Highway Cameras
- Message Boards
- Collision Warning Systems
- Mobile RWIS (Snowplows)
- Automatic Traffic Recorders



ITS Systems -
2011

47

ITS Systems -
Present

335

*1447 Individual
Devices

ITS Systems -
Planned

~500+

NDIT RESOURCES & INFLATIONARY INCREASES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Consolidated Public Safety Team

- Next Gen 911 Support (256,000 911 Calls each year)
 - Added six 911 Call Centers to Vesta last Biennium
 - Added additional network redundancy
- SORN
 - Adding Centralized Radio Management
 - Tower Sites Increasing from 45 to ~150
 - New Department of Emergency Services CAD System (300% growth over the prior system) and providing modern capabilities.
 - Body Camera Support (150+) across Highway Patrol and other partner agencies.
- Silver/Amber Alerts
- This technology directly impacts citizens at times when lives are on the line.
- Growing Need to Support all Public Safety Facilities (State Penitentiary, Correctional Centers) Technology

PUBLIC SAFETY COMMUNICATIONS IN ND



- 20,000 Users & Devices
- 900+ Public Safety
 - 114 Law Enforcement Agencies
 - 175 EMS Departments
 - 359 Fire Agencies
- Public Sector Entities
 - Public Works, Highway Depts, Public Health, Hospitals & School Transportation



**NORTH DAKOTA
STATEWIDE
INTEROPERABLE
RADIO NETWORK**



WHAT IF WE DON'T DO ANYTHING

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- **Increased burnout** risk of existing FTEs. Higher turnover.
- **Unsustainable** to keep up efforts around threat prevention
- **Slower response times** to critical network/system outages
- **Reduced capacity** to take on work from our partner agencies across virtually all technology needs
- **Reduced ability** to grow our next generation of the State workforce



RETIREMENT CHALLENGE

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

Years to meet Rule of Eligibility	Total Employees			Management			Non-management		
	Management to FTE Ratio: .11								
	# of FTEs	% of Total FTEs	Cumulative %	# of FTEs	% of Total FTEs	Cumulative %	# of FTEs	% of Total FTEs	Cumulative %
Currently Eligible	34	8.01%	8.01%	2	0.44%	0.46%	32	7.11%	8.33%
0-3 years	37	7.09%	15.10%	5	1.11%	1.56%	32	7.11%	14.22%
3.1 - 5 years	32	7.32%	22.42%	1	0.22%	1.78%	31	6.89%	21.11%
5.1 - 10 years	62	14.42%	36.84%	12	2.67%	4.44%	50	11.11%	32.22%
10.1 - 15 years	89	18.99%	55.83%	15	3.33%	7.78%	74	16.44%	48.67%
15.1 - 20 years	74	15.79%	71.62%	9	2.00%	9.78%	65	14.44%	63.11%
20.1 - 25 years	67	14.19%	85.81%	7	1.56%	11.33%	60	13.33%	76.44%
25+ years	55	14.19%	100.00%	0	0.00%	11.33%	55	12.22%	88.67%
Total	450	100.00%		51	11.33%		399	88.67%	

TURNOVER CHANGES

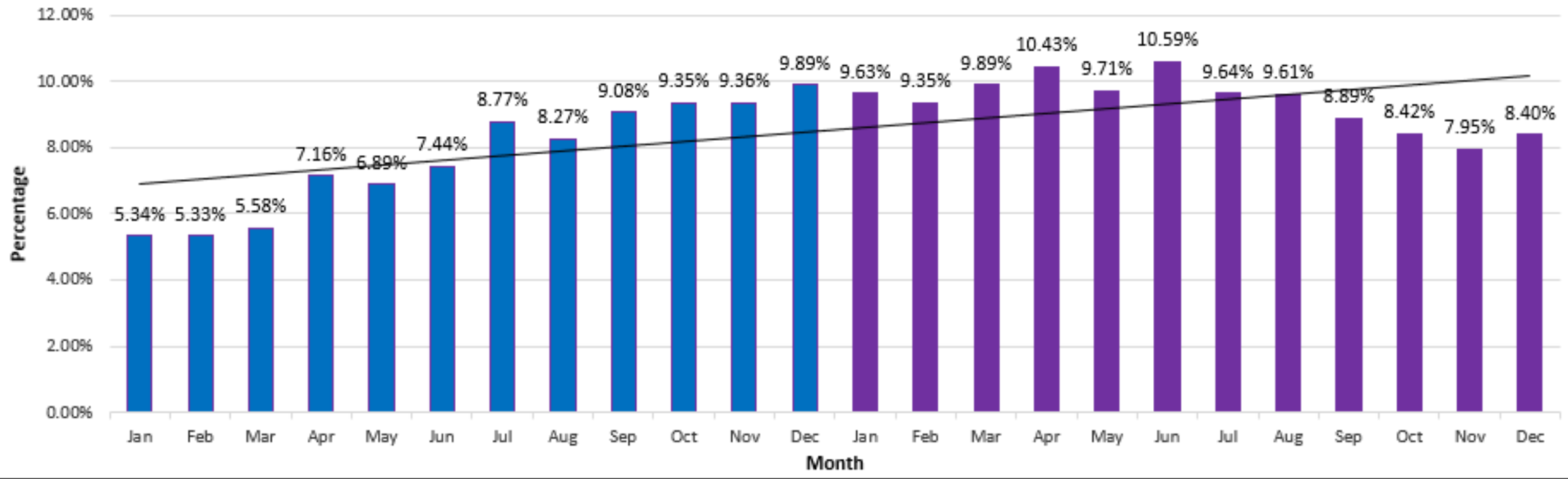
Closing Workforce Gaps

Enable Decision Making

Managing Risk

Citizen and Business Engagement

NDIT Turnover Trends: Jan 2021 - Dec 2022



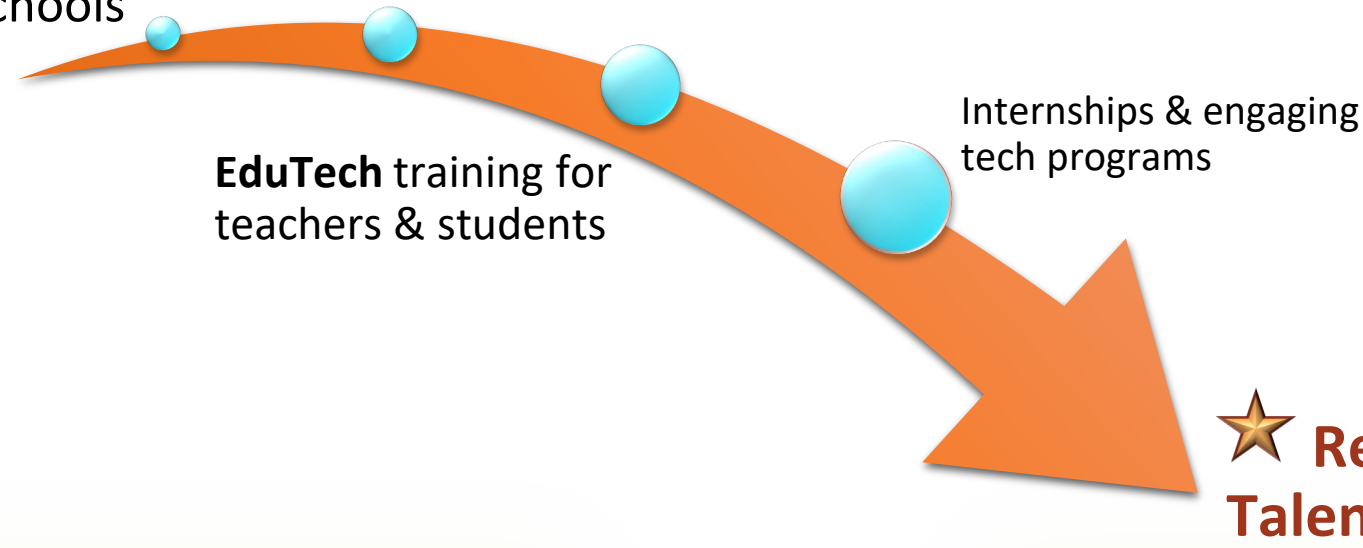
RESOURCES - BUILDING THE 21ST CENTURY WORKFORCE



Cyber Madness:
Middle & High Schools

Apprenticeships

Whole-of-State Vision



Grow apprentice program



Increase outreach to schools, teachers & students through tech training and programs.



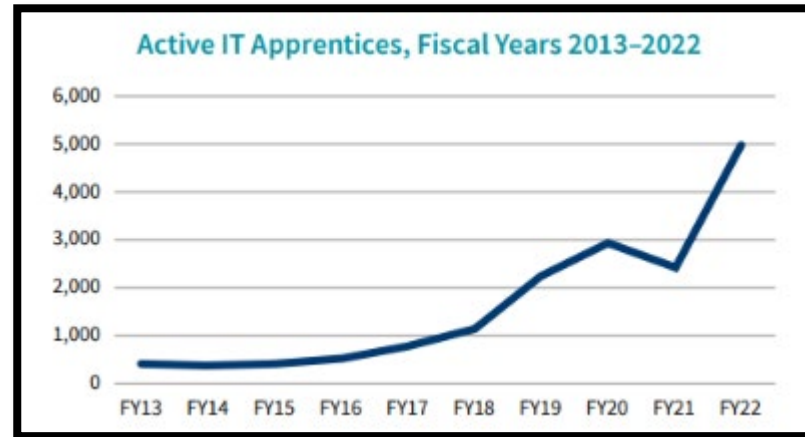
Work with state higher education to develop student SOC & increase outreach to tech students.

NDIT RESOURCES & INFLATIONARY INCREASES



Nationwide,
apprenticeships continue
to grow....

In 2022, there were nearly
5,000
Apprentices
in the IT industry



<https://www.apprenticeship.gov/sites/default/files/DOL-IndustryFactsheet-IT-v10a-web.pdf>

1 Apprentice

We would like to grow
this program to 6
apprenticeships
throughout NDIT



Over 80%
Conversion Rate
For Interns to
FTE's

2020-2021 Timeframe

Barriers impacting the development and support of IT
workforce

1. Lack of qualified candidates

Top talent management practices to attract and retain
technical workforce nationwide in state government

1. Internships
2. Apprentice programs

2022 Deloitte – NASCIO Cybersecurity Study



STATS

- In 2020-21, ND Universities only graduated **289** students with a degree or certificate in Computer & Information Sciences
- **2,230:** Average Job Postings in the last 12 months
- **1.3%** Unemployment Rate as of July 2022
- **37.4%** Projected Growth for the next 10 years

ND Industry Analysis – Dakota Digital Academy

RESOURCES – IMPROVING THE LIVES OF NORTH DAKOTA CITIZENS

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement



Recruiting & Talent Acquisition

**North Dakota jobs for
North Dakota citizens**

**Work, live, and growth
opportunities in the state**

**Name a job that does not
use computer technology**

**Technology is changing every
job, industry, organization &
government**

**Opportunities for the
underserved**

**Remote work for tight-knit
communities**

NDIT RESOURCES & INFLATIONARY INCREASES

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

NDIT 2023-2025 NDIT Resource Needs

Program - NDIT Operations/Edutech/K12/GIS	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget - ongoing funds	17.0	\$ 444,258	\$ 2,899,442	\$ -	\$ 3,343,700
FTE Transfers from DOCR, INS	3.0	-	559,876	-	559,876
One-Time Funding - Operations	0.0	1,750,000	4,650,000	-	6,400,000
One-Time Funding - EduTech	0.0	500,000	1,025,000	-	1,525,000
One-Time Funding - K12 Network	0.0	500,000	-	-	500,000
One-Time Funding - GIS	0.0	100,000	-	-	100,000
House Adjustments - ongoing funds	(6.0)	(222,129)	(1,154,229)	-	(1,376,358)
FTE Transfers from DOCR, INS	0.0	-	-	-	-
One-Time Funding - Operations	0.0	-	-	-	-
One-Time Funding - EduTech	0.0	-	(700,000)	-	(700,000)
One-Time Funding - K12 Network	0.0	-	-	-	-
One-Time Funding - GIS	0.0	-	-	-	-
Total	14.0	3,072,129	7,280,089	-	10,352,218

NDIT RESOURCES & INFLATIONARY INCREASES &&

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

Additional Operational Staff - \$3,343,700

- Increase of 2 FTE in cybersecurity to address the continual expansion of system audits by feds for BND, HHS, JSND, etc.
 - **House removed 1 (\$222,129)**
- Increase of 15 FTE in NDIT operations. These positions would be recovered in NDIT service fees
 - Tier II support (3) – **House removed 2 (\$357,921)**
 - Public safety support (2) – **House removed 1 (\$214,935)**
 - ITS support for DOT (2) – **House removed 1 (\$202,944)**
 - Network technicians (2) - **House Removed 1 (\$236,519)**
 - Apprenticeship program (6)
 - Operational costs of having employees – **House Removed (\$141,910)**

General Fund Other Funds

\$ 222,129

\$ 187,961
\$ 214,935
\$ 202,944
\$ 236,519
\$ 651,682
\$ 141,910



ARPA AND FEDERAL FUNDS

ARPA FEDERAL FUNDS - BROADBAND

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- ND Grant Program (45M authorized by 2021 special session) launched fall 2022
 - US Treasury approval took longer than expected
- 12 grant application received and under review
- Grant awards expected in Q1 2023
- Spending authority required to administer the program and to release funding aligned with milestone dates



IIJA – BROADBAND PROGRAMS

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

BEAD Program:

Broadband, Equity, Access and Deployment Grant

- 42.5B federal program to expand high-speed infrastructure and adoption
- ND to receive 100M+
- Exact amount to be determine by mid 2023
- Priority:
 - Finish Infrastructure
 - Digital Equity

DE Program:

Digital Equity Act

- 2.75B federal program to ensure all people and communities have the skills, technology, and capacity to reap the full benefits of a digital economy
- Two programs:
 - Digital equity capacity program (1.44B – ND share unclear at this time)
 - Digital equity competitive program(1.25B)

Broadband Plan

A comprehensive five-year broadband plan is a **pre-requisite** for both the BEAD program and DE program which is due fall 2023

ND already received 5M under the BEAD program and 516K under the DE program to create this plan which is underway

IIJA – CYBERSECURITY PROGRAM

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

- Infrastructure Investment and Jobs Act (IIJA)
- IIJA bill was passed August 10th, 2021, for Political Sub-Divisions (PSDs)
- Notice of Funding Opportunity (NOFO) was finally released late September 2022
- The Federal Government allowed three weeks to respond
- What did we do:
 - Formed a state-wide task force aka Project Bulldog
 - Brought together schools, cities, counties, public health, etc.
 - Created a project charter
 - Finalized ~40 page “Whole-of-State Cyber Security Plan”
 - Developed a prioritized list of projects to reduce cyber risk state-wide
 - Successfully submitted the grant request

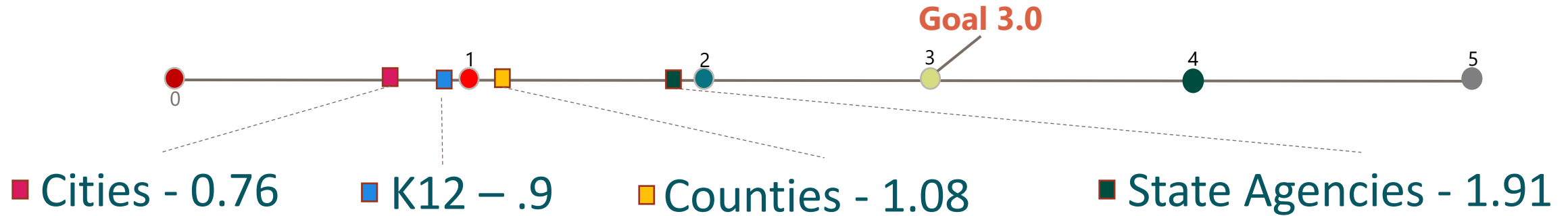
In the less three weeks the North Dakota team completed this process. More than ½ of US states have asked for extensions and have not yet applied



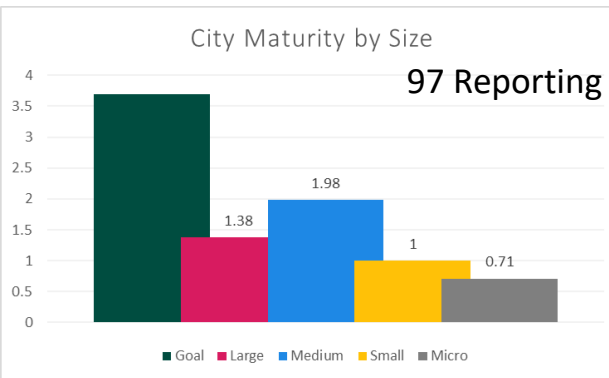
IIJA – RETURN ON INVESTMENT

IIJA Funding will be targeted to raising our Cyber Maturity Assessment scores

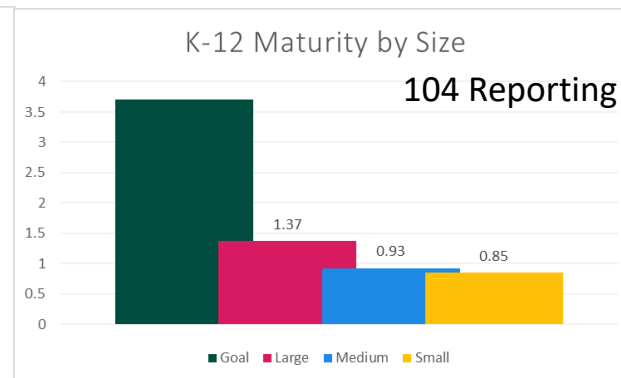
Two years of funding will allow us to bring all STAGEnet users to the same level of security



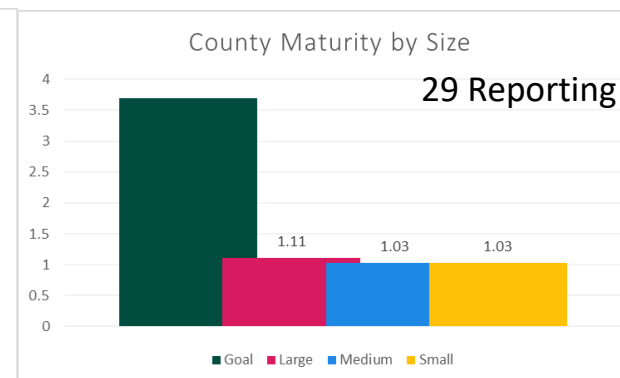
Cities



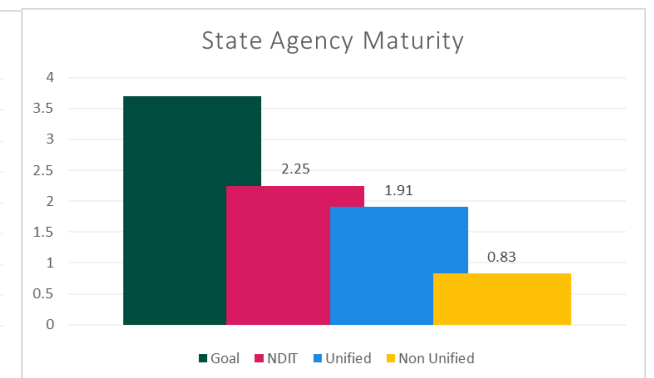
K12



Counties



ND. Gov



IIJA – CYBERSECURITY PROGRAM

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

IIJA Funding – Why This Should Be Funded

1. IIJA was approved late, Political Sub-Divisions (PSDs) do not have the funds allocated for the match in 2023
2. Cyber is not generally prioritized by PSDs
3. We are all on STAGEnet, risk impacts us all
4. PSD's have 209,897 number of vulnerabilities
5. Small entities are not able to do this on their own
6. Raises the bar and helps protect citizen data

IIJA Funding – How Does This Help the State

1. Reduces Risk
2. For \$254K investment, we get ~\$2.5M amount in funds in Year 1
3. Demonstrates the "Whole-of-State" approach
4. Close vulnerability gaps in cyber security areas

IIJA Funding – How Will Funds Be Used

- 1  Replacement of out-of-date, obsolete hardware
- 2  Standardized Network / Systems security and device management
- 3  Standardized Cyber Maturity Assessment to be performed yearly
- 4  Skills training to enhancing Political Sub-Divisions cyber capabilities

IIJA- FUNDING BREAKDOWN

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

		Federal Share	State/Local Share	% Match	Total
Actual	FY 2022	\$ 2,286,951.00	\$ 254,106.00	10%	\$ 2,541,056.67
Estimate	FY 2023	\$ 4,573,902.00	\$ 1,143,475.50	20%	\$ 5,717,377.50
Estimate	FY 2024	\$ 3,430,426.00	\$ 1,470,182.79	30%	\$ 4,900,609.29
Estimate	FY 2025	\$ 1,143,476.00	\$ 762,317.00	40%	\$ 1,905,792.50
		\$ 11,434,755.00	\$ 3,630,080.95		\$ 15,064,835.95

		State Portion of Total Award (20%)	Federal Dollars	% Match	State Dollars	% Match	NDIT Portion**	DES Portion
Actual	FY 2022	\$ 508,211.33	\$ 457,390.20	90%	\$ 50,821.13	10%	\$ 43,197.96	\$ 7,623.17
Estimate	FY 2023	1,143,475.50	914,780.40	80%	228,695.10	20%	\$ 194,390.84	\$ 34,304.27
Estimate	FY 2024	980,121.86	686,085.30	70%	294,036.56	30%	\$ 249,931.07	\$ 44,105.48
Estimate	FY 2025	381,158.50	228,695.10	60%	152,463.40	40%	\$ 129,593.89	\$ 22,869.51
			\$ 2,286,951.00		\$ 726,016.19		\$ 487,519.87	\$ 86,032.92

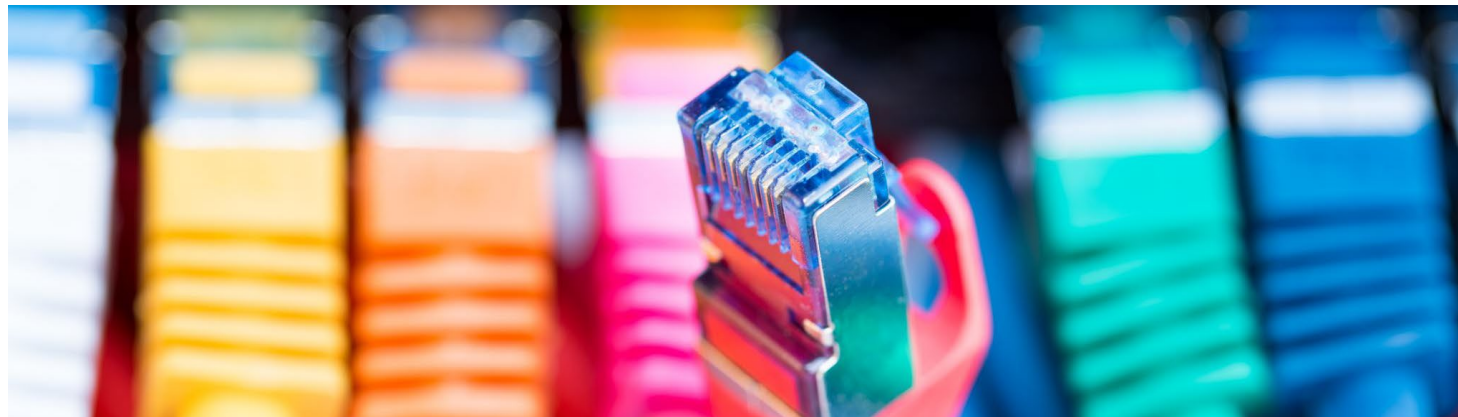
****2023-2025 biennium - General Funds**

ARPA AND IIJA FEDERAL FUNDS

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement

NDIT 2023-2025 Executive Budget - ARPA / IIJA Federal Funds

Program - ARPA / IIJA	FTE	General Funds	Special Funds	Federal Funds	Total
Executive Budget:					
Capital Projects Fund (ARPA)	0.0	\$ -	\$ -	\$ 45,000,000	\$ 45,000,000
Infrastructure Investment and Jobs Act (IIJA)	0.0	-	-	148,250,000	148,250,000
House Adjustments:					
Capital Projects Fund (ARPA)		-	-	-	-
Section 8 Exemption not subject to 54-44.1-11		-	-	(45,000,000)	(45,000,000)
Infrastructure Investment and Jobs Act (IIJA)		-	-	-	-
Total	0.0	-	-	103,250,000	103,250,000

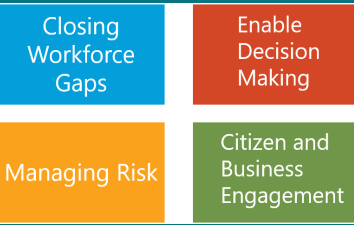




Budget Breakdown

6	15,72	25,41	23,31	55,32	31,42	14,71
7						
8	2,276	3,654	9,220	21,42	14,71	14,71
9	18,17	55,32	31,42	14,71	14,71	14,71

BUDGET APPROPRIATION



NDIT 2021-2023 Total Budget Appropriation

Program	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	434.0	\$ 14,680,713	\$ 204,573,437	\$ 7,012,500	\$ 226,266,650
Public Safety - (E911/SIRN)	1.0	1,858,240	12,335,556	-	14,193,796
K-12 Network	4.0	4,589,718	90,000	-	4,679,718
Geographic Information System	1.0	1,036,127	-	65,679	1,101,806
Statewide Longitudinal Data System	7.0	3,986,278	-	500,000	4,486,278
EduTech	28.0	2,824,877	6,367,062	500,000	9,691,939
Health Information Technology	4.0	-	8,725,871	6,000,000	14,725,871
Total	479.0	\$ 28,975,953	\$ 232,091,926	\$ 14,078,179	\$ 275,146,058

BASE BUDGET



NDIT 2021-2023 Legislative Base Budget

Program	FTE Chg	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	434.0	\$ 14,680,713	\$ 204,573,436	\$ 512,500	\$ 219,766,649
Public Safety - (E911/SIRN)	1.0	1,858,240	12,335,556	-	14,193,796
K-12 Network	4.0	4,589,718	90,000	-	4,679,718
Geographic Information System	1.0	1,036,127	-	65,679	1,101,806
Statewide Longitudinal Data System	7.0	3,986,278	-	500,000	4,486,278
EduTech	28.0	2,824,877	6,367,063	500,000	9,691,940
Health Information Technology	4.0	-	2,725,871	6,000,000	8,725,871
Total	479.0	\$ 28,975,953	\$ 226,091,926	\$ 7,578,179	\$ 262,646,058

TOTAL HOUSE BUDGET APPROPRIATION



NDIT 2023-2025 Total House Budget Appropriation

Program	FTE	General Funds	Special Funds	Federal Funds	Total
NDIT Operations	462.0	\$ 29,092,266	239,949,402	3,011,967	\$ 272,053,635
Public Safety - (E911/SIRN)	1.0	1,858,240	16,571,659	-	18,429,899
K-12 Network	4.0	7,094,958	90,000	-	7,184,958
Geographic Information System	1.0	1,159,768	-	65,679	1,225,447
Statewide Longitudinal Data System	7.0	4,110,191	-	500,000	4,610,191
EduTech	28.0	3,554,985	6,934,473	500,000	10,989,458
Health Information Technology	4.0	3,000,000	5,801,988	-	8,801,988
ARPA / IJJA Federal Programs	0.0	-	-	148,250,000	148,250,000
One-Time Funding	0.0	-	-	-	-
Total	507.0	\$ 49,870,408	\$ 269,347,522	\$ 152,327,646	\$ 471,545,576

\$186,531,343 of the total appropriation is one-time funding. Remaining budget represents an 8.5% increase over base.

THANK YOU

- Chief Information Officer
 - Kuldip Mohanty- kmohanty@nd.gov
- Deputy Chief Information Officer
 - Greg Hoffman – gahoffman@nd.gov
- Chief Customer Success Officer
 - Evonne Amundson – eamundson@nd.gov
- Chief Information Security Officer
 - Michael Gregg – mgregg@nd.gov
- Chief Data Officer
 - Ravi Krishnan – rkrishnan@nd.gov
- Chief Technology Officer
 - Craig Felchle – cdfelchle@nd.gov
- Director of Operations
 - Shelly Miller – shmillier@nd.gov





Appendix

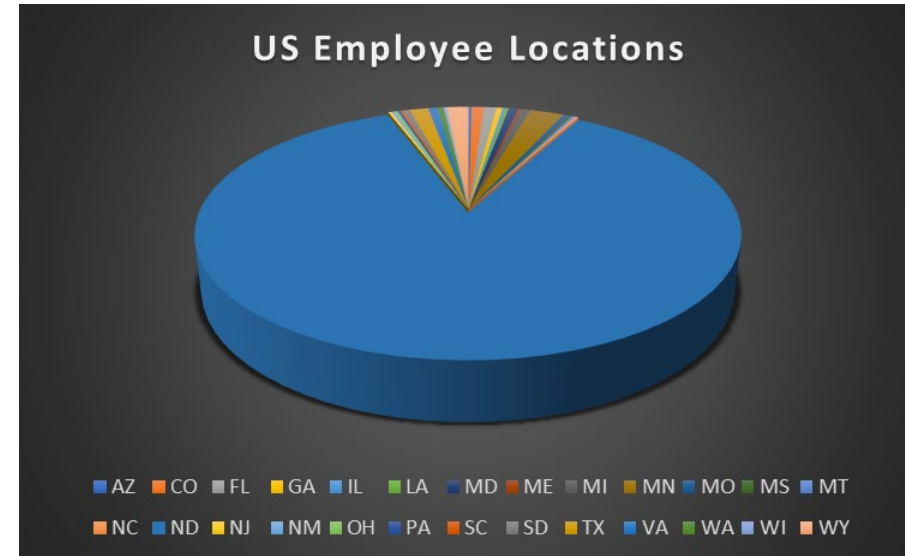
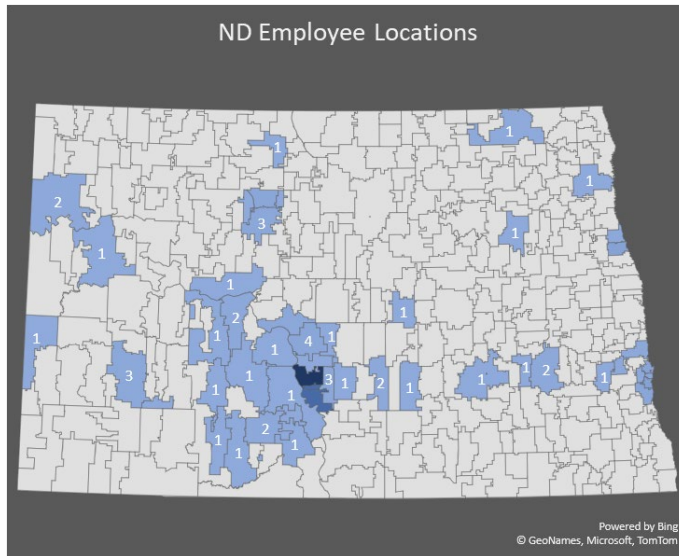
EMPLOYEE LOCATIONS

Closing Workforce Gaps

Enable Decision Making

Managing Risk

Citizen and Business Engagement

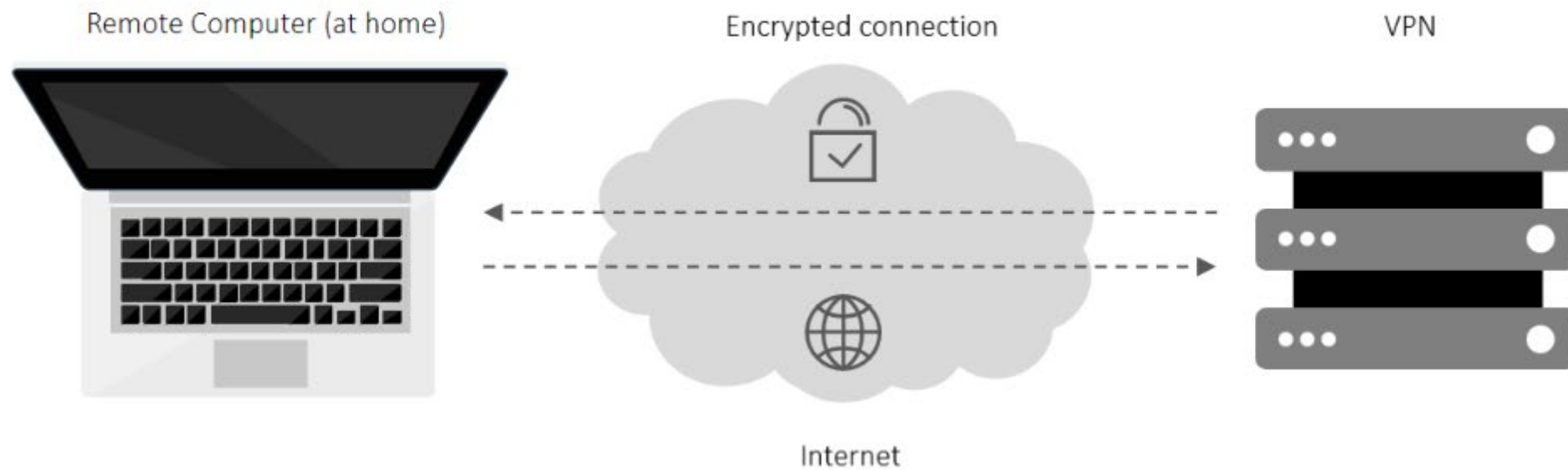


87%
in ND



REMOTE ACCESS

Closing Workforce Gaps	Enable Decision Making
Managing Risk	Citizen and Business Engagement



TELECOMMUTING BENEFITS

Closing
Workforce
Gaps

Enable
Decision
Making

Managing Risk

Citizen and
Business
Engagement

EMPLOYER

1 GROWTH ACROSS ND TOWNS

2 RETENTION OF CURRENT EMPLOYEES

3 INCREASED APPLICANT POOLS

4 INCREASED PRODUCTIVITY

5 BOOST IN MORALE

6 ACCESS TO TALENT

7 SPACE SAVINGS

EMPLOYEE

Flexibility

Commute savings (gas, vehicle, time)

Improved work-life balance

Work from anywhere

Comfortable environment

Improved health

Reduced stress



EMPOWER PEOPLE.

IMPROVE LIVES.

INSPIRE SUCCESS.



House Bill No. 1021

Senate Appropriations – Human Resources Division

Roughrider Room | March 13, 2023

Terra Miller Bowley, Deputy Director for Administration

Good afternoon, Mr. Chairman, and members of the committee. My name is Terra Miller Bowley, and I am the Deputy Director for Administration for the North Dakota Department of Transportation (DOT). I am here to provide testimony in support of House Bill 1021 and NDIT’s request for two full-time positions to support DOT’s Intelligent Transportation System (ITS) devices.

Intelligent Transportation Systems use a combination of electronics, telecommunications, and information technology to make our streets, highways, and transit systems smarter, safer, and more efficient. ITS devices process and share information to ease congestion, improve maintenance and snow operations, provide critical information to travelers, and assist emergency responders. The DOT currently operates the following ITS devices:

Device	Current	Purpose
Pan Tilt Zoom Camera	148	Used to monitor storm events, verify conditions, and assist in decision making.
Environmental Sensor Station (ESS)	41	Used to measure atmospheric and pavement conditions.
Fixed Dynamic Message Sign (DMS)	57	Used to warn, regulate, route, and manage traffic by providing drivers with real-time alerts and safety messages.
Portable Dynamic Message Sign (DMS)	32	Used to warn, regulate, route, and manage traffic by providing drivers with real-time alerts and safety messages.
Vehicle Detection System (VDS)	34	Used to identify and warn height and weight restricted vehicles approaching overhead and other obstacles.
Intersection Collision Warning System (ICWS)	5	Used to warn approaching vehicles at rural intersections that other vehicles are present or approaching.
Fixed Anti-Icing Spray Technology (FAST)	2	Used to predict surface freezing temperatures and deploy anti-icing products to roadways to prevent slippery conditions.
Mobile Road Maintenance Information Systems (MARWIS)	16	Used to record and analyze road conditions using sensors installed directly on fleet vehicles. (Track-A-Plow)
Automatic Traffic Recorder (ATR)	82	Used to collect traffic volumes, vehicle classification and other data used in infrastructure strategic planning.
Weigh in Motion (WIM)	16	Used to collect traffic volumes, vehicle classification/weight and other data used in infrastructure strategic planning.
Radio Tower	45	Used to support antennas for communication, including radio communication.
Mobile Radio	1000	Used to facilitate communication during maintenance and snow operations. Installed in trucks, pickups, tractors, and other equipment.

Several software programs are required to manage our ITS devices, NDIT is responsible for ongoing management, maintenance, and updates to these software programs. NDIT is also responsible for inspecting sites in the spring and fall, troubleshooting issues which arise, replacing components when failures occur, and updating firmware.

The DOT continues to expand the number and types of ITS devices installed along the state highway system. Current and future needs surrounding ITS devices will exceed NDIT's current capacity in the next biennium. Currently 65% of the DOT's pending services requests with NDIT are related to ITS devices. The DOT requested additional support from NDIT during the budgeting process for the 23 – 25 biennium, the two positions requested are needed to meet the service levels required by the DOT.

ITS devices provide critical information to the DOT, the public, and other state agencies. These stakeholders rely heavily on the information provided by these ITS devices and expect these devices to be functioning properly. The DOT respectfully requests that the two positions which NDIT has included in their 23 -25 biennium budget to support the DOT's ITS devices be included in the Senate version of House Bill 1012.

Thank you, that concludes my testimony.

Good afternoon, Mr. Chairman, and members of the committee. My name is Terra Miller Bowley, and I am the Deputy Director for Administration for the North Dakota Department of Transportation (DOT). I am here to provide testimony in support of House Bill 1021 and NDIT's request for two full-time Customer Success Manager positions and the Customer Success Manager Program.

The DOT joined IT Unification at the close of the 2017 – 2019 biennium, it was at this time that the DOT was assigned a customer success manager (CSM) by NDIT. NDIT's Customer Success Manager Program has provided many benefits to the DOT including:

- Enabling increased visibility into pending service requests which allows the DOT to gain a better understanding of the types of services and service levels being provided by NDIT. Our CSM has also been instrumental in triaging a significant backlog of pending service requests.
- Facilitating quick resolution of issues and concerns by bringing the right people with the proper knowledge and authority from NDIT and DOT together to identify and implement solutions, often within the same day or week.
- Assisting with the vetting of proposed projects and information technology solutions, both unique solutions and enterprise solutions, to ensure funding is used to the greatest benefit of both the agency and the citizens we serve.
- Providing a critical link between the DOT and NDIT by regularly being onsite at our facilities, communicating directly with our employees, and truly understanding what it takes to fulfill our mission to safely move people and goods.
- Supporting the DOT's procurement section as we navigate information technology purchases which often are complex and challenging.

Our CSM has been instrumental in fostering and improving the relationship which exists between NDIT and DOT. In addition, our CSM has also played an integral part in strengthening the relationships the DOT with other state agencies. The Customer Success Manager program is allowing the DOT to manage the day-to-day technology needs of the agency more efficiently. As a result, we have begun transitioning our efforts toward strategic and transformative information technology initiatives. The DOT looks forward to our continued partnership with NDIT and respectfully requests that the Senate support NDIT's requested related to the Customer Success Manager Program.

Thank you, that concludes my testimony.

TESTIMONY OF JUSTIN FORDE**VICE PRESIDENT OF GOVERNMENT RELATIONS
MIDCONTINENT COMMUNICATIONS****HB 1021****SENATE APPROPRIATIONS – HUMAN RESOURCES DIVISION**

Chairman Dever and members of the committee thank you the opportunity here to discuss Midco's experience with broadband funding programs. My name is Justin Forde and I am the Vice President of Government Relations for Midcontinent Communications.

Section 8 of the bill allows carryover authority for NDIT for the \$45 million that the legislature appropriated for broadband infrastructure grants during the special session last year. The Department has solicited proposals and should soon award funding of those grants. As a private sector company, we have invested millions of dollars of our own capital to expand broadband service. We are eager to see how those funds are awarded and hope that the program really serves the purpose of expanding service to those that are truly underserved and does not use federal grant funds to overbuild areas that are already served.

The bill before you also includes an additional \$148 million for the Broadband equity, access and deployment program. As the state looks to invest those additional federal dollars, we would encourage the legislature to ensure that these funds are put to good use and not duplicated by efforts already done by the private sector. We would offer five suggestions for ways to ensure

that this next round of funding is best deployed for the good of our state and our people.

1. It is critical that the programs be technology-neutral, encourage the broadest participation of qualified broadband providers, and be as flexible as possible.

If broadband support programs are flexible, allowing providers to experiment and innovate with different ways of getting broadband service to hard-to-reach places, more Americans will get broadband service. It is not possible or practical to build a fiber network to every location in the country.

2. Award funds through open competitive bidding

Using a “reverse auction” competitive bidding process, as the FCC has done with its CAF II and RDOF programs, will connect the most unserved homes, for the least per-home subsidy, at the highest speed possible in the area – given all of the variables. This gives the country the best bang for the buck.

3. Stay focused on unserved areas

Broadband programs should target funding to truly unserved areas, where private investment is not going to occur without government assistance but consumers need to be connected. In the past, some government broadband programs have allowed funding to be used in places that already have broadband service.

4. Continue to improve agency coordination and enact guardrails to ensure funds are wisely spent

With several federal agencies and a growing number of states dedicating funding to broadband deployment, it is increasingly important to ensure that all relevant agencies and to the extent possible, state programs that are awarding grants for buildout, are coordinating with each other. Close coordination is necessary to ensure that government support is being used to help solve the problem of the unserved and to help achieve the goal of universal connectivity.

5. Remove barriers to entry and deployment

Eliminating regulatory barriers to deployment (such as permitting delays and the imposition of excessive pole attachment rates by municipalities and co-ops), and encouraging equitable “dig once” policies, will help accelerate and lower the cost of broadband infrastructure buildout. Every dollar paid in excessive fees and taxes is a dollar that cannot be invested in broadband, making the rollout and upgrade of rural broadband slower and less ubiquitous.

Thank you again, for the opportunity to testify today. I look forward to working with you on these important issues.



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OneClick
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Usage
Analytics



Technology



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Server



Roster
Server

Community

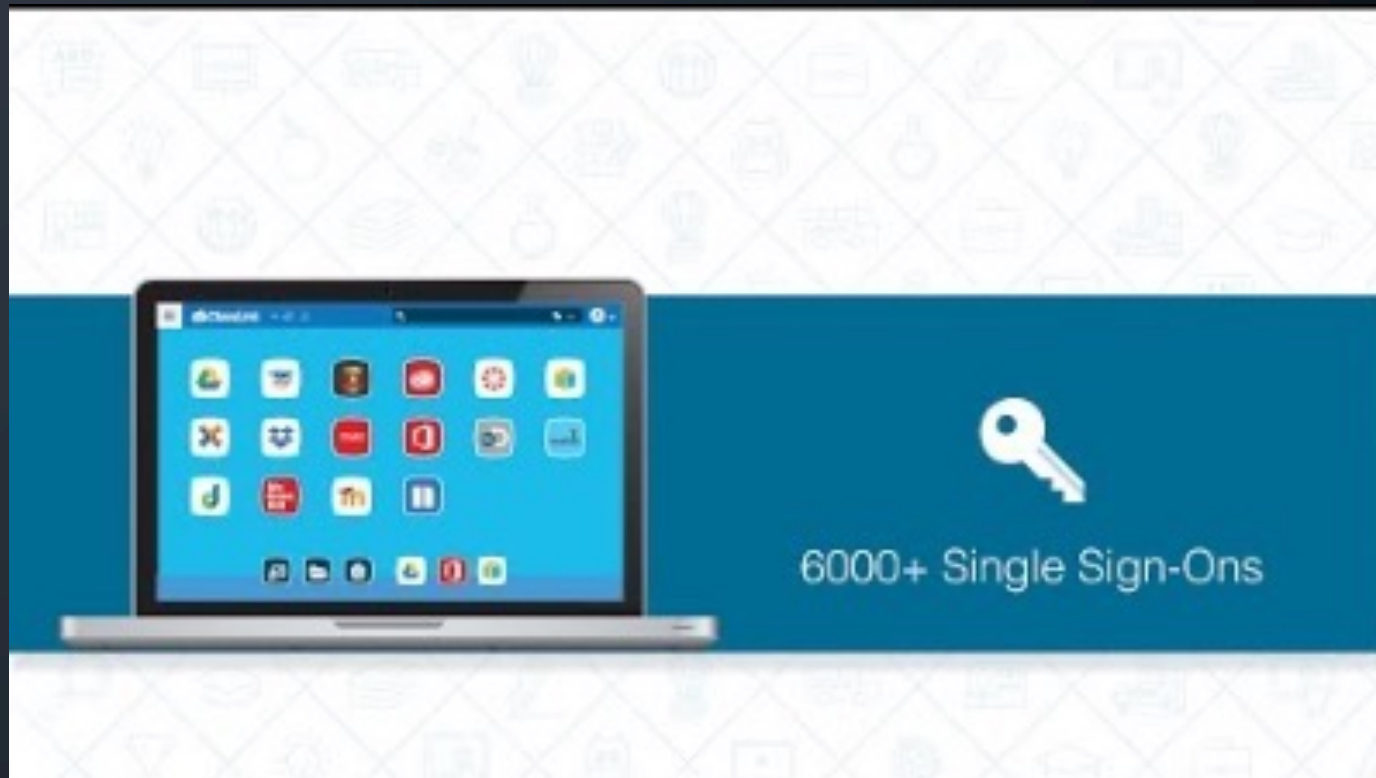


Parent
Portal



Public
Portal

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- ❑ Student Privacy Pledge
- ❑ Student Data Privacy Consortium (SDPC)
- ❑ Classlink.com/privacy

Verify

- ❑ Internal/External Penetration Testing
- ❑ iKeepSafe.org Audit
- ❑ SOC2 Audit



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LTI

OpenID

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ADFS

Microsoft
AD
LDAP



Microsoft
Azure
Office 365

Custom
Connect

Password
Vault

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- School Network
 - Shared
 - Home Drive
 - Google Drive 15 GB
 - Dropbox 2 GB
 - Office365 1 TB
 - Manage Services

School Network > Shared

Technology Parent Folder Lesson Plans

Journalism Faculty Drama Club

Documents Curriculum Articles

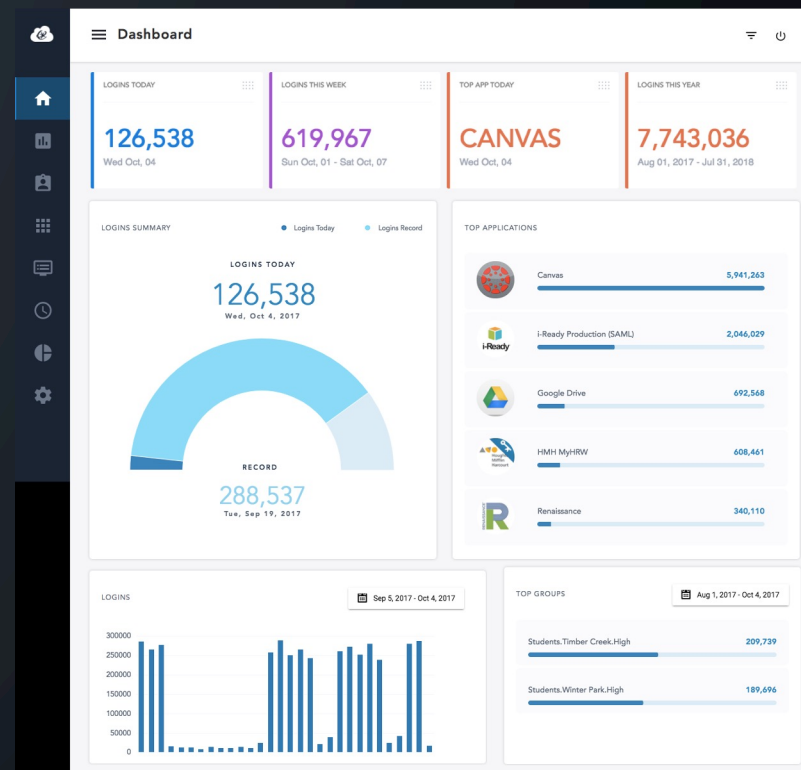
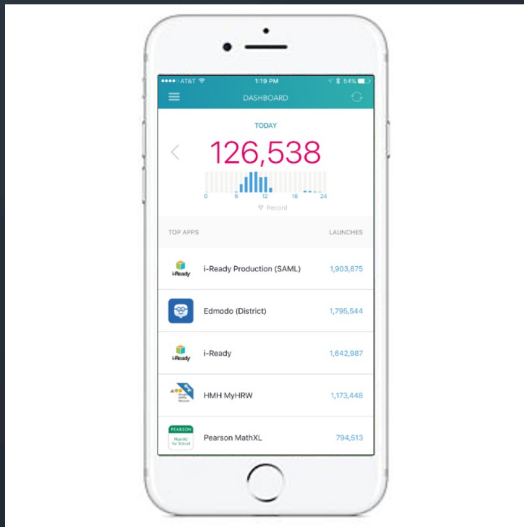
Art

Search in this folder Go

- In this folder
- In School Network
- Everywhere

ClassLink Analytics

Understand and share true usage metrics



ClassLink Analytics

Understand and share true usage metrics



Implementation

- ❑ Pilot 2022-23: 9 of 24 districts
- ❑ Phase II 2023-24: 75 districts
- ❑ Phase III 2024-25: remaining districts
- ❑ NDIT's identity management
- ❑ replacement is on schedule for May 1.
- ❑ Monthly webinars for ND districts

North Dakota

LOGINS THIS YEAR

2,938,531

2,350,440 This Time Last Year

+25.02%

Mon, Aug 1, 2022 - Mon, Jul 31, 2023



ClassLink

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Prepared by the Legislative Council staff
for Senator Bekkedahl
March 2023

GENERAL FUND BUDGET SCENARIO - 2023-25 BIENNIUM

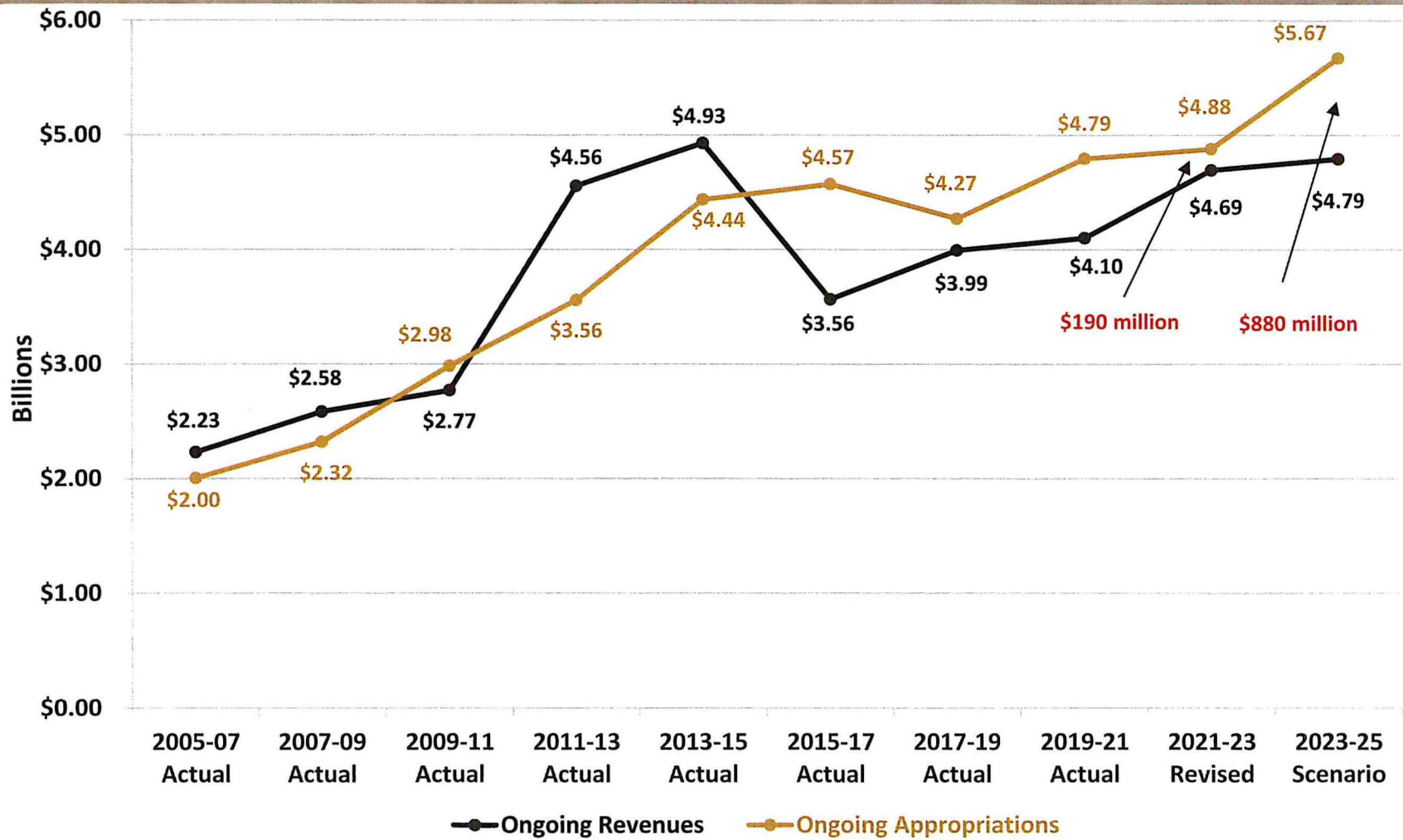
The schedule below provides, **for information purposes only**, a 2023-25 biennium general fund budget scenario. The amounts shown are not recommended amounts but are shown to provide an example of the funding that would be available for various purposes based on the scenario.

Item	Amount	Notes/Changes to Crossover Amounts
Beginning balance	<u>\$1,145,000,000</u>	2021-23 BND transfer at \$140 million and budget stabilization fund balance at \$890 million - 15% of appropriations
Estimated revenues:		
Base level ongoing tax and fee revenue - January forecast	\$4,900,000,000	
Adjustments:		
Increase oil tax revenue deposits (SB 2367)	60,000,000	Increases deposits to \$460 million
Income tax relief (HB 1118 and HB 1158)	(383,100,000)	Lower of 2 income tax proposals
Deposit 50% of motor vehicle excise tax revenue in the highway fund (HB 1012, SB 2015, SB 2329)	(169,250,000)	Passed by both chambers in separate bills
Other	(13,000,000)	Restore \$13 million - 1/2 of reductions
Ongoing transfers to general fund:		
Bank of North Dakota (HB 1014)	140,000,000	
Mill and Elevator (HB 1014)	14,700,000	
Other - Lottery, gas tax admin., budget stabilization interest	43,000,000	
Legacy fund earnings for tax relief (HB 1379)	200,000,000	
Total estimated ongoing revenues	<u>\$4,792,350,000</u>	2.2% decrease from base level
Total available	<u>\$5,937,350,000</u>	
Less appropriations:		
Base level ongoing appropriations	\$4,880,000,000	
Ongoing appropriations changes:		
State employees:		
Salary increase - 4% each year	67,000,000	
Salary equity pool - \$75 million total	41,000,000	
Health insurance	32,000,000	
Retirement contribution increase (HB 1040, SB 2239)	17,000,000	Reflects 4% increase in SB 2239 HB 1040 includes a 1% increase
Budget changes to base level excluding salary and health insurance changes shown above:		
Department of Health and Human Services (SB 2012)	169,000,000	Reduce by \$169 million - 1/2 of increase
Department of Public Instruction		
State school aid formula changes (SB 2013)	18,000,000	Reduce by \$18 million - 1/2 of increase
Property tax relief (SB 2013)	203,100,000	20 mill buydown
Higher education (HB 1003)	37,500,000	Reduce by \$37.5 million - 1/2 of increase
Department of Corrections and Rehabilitation (HB 1015)	29,000,000	Reduce by \$10 million - 1/2 of increase excluding COVID funds for salaries
Homestead credit increase property tax relief (SB 2136)	94,500,000	Anticipate claims at approximately 70%
Other agencies and misc. bills	83,000,000	Reduce by \$83 million - 1/2 of increase
Total ongoing appropriations	<u>\$5,671,100,000</u>	16.2% increase from base level
One-time appropriations	266,250,000	Reduce \$617.5 million crossover amount by \$351.3 million (57%)
Total appropriations	<u>\$5,937,350,000</u>	
Ending balance	<u>\$0</u>	

Status of Strategic Investment and Improvements Fund

Estimated July 1, 2023, balance available for appropriation or transfer	\$1,387,387,584
Appropriations and transfers:	
HB 1003 - Higher education capital projects and capital building fund transfer	(372,260,100)
HB 1007 - Veterans Home parking lot and road repairs	(600,000)
HB 1012 - DOT matching for federal funds and flexible fund	(328,000,000)
HB 1014 - Industrial Commission research, grants, & loan guarantee	(110,000,000)
HB 1015 - DOCR new correctional facilities and IT needs	(165,057,000)
HB 1018 - Commerce transfer to development fund and other grants	(248,500,000)
HB 1020 - Ag Experiment Station improvements and deferred maintenance	(103,732,600)
HB 1021 - ITD digitization and customer management program	(16,500,000)
HB 1040 - Transfer to PERS	(240,000,000)
HB 1480 - Transfer to pay for success fund	(2,500,000)
SB 2002 - Secretary of State IT projects	(1,500,000)
SB 2009 - Agriculture Comm. transfer to bioscience innovation grant fund	(5,500,000)
SB 2012 - DHHS transfer to human service fund for county social services	(21,600,000)
SB 2012 - DHHS projects and facilities	(17,735,154)
SB 2015 - OMB deferred maintenance pool	(20,000,000)
SB 2016 - Adjutant General SORN equipment	(2,700,000)
SB 2018 - Historical Society repairs and new exhibits	(5,095,000)
SB 2019 - Parks and Recreation deferred maintenance, projects, and grants	(12,500,000)
SB 2089 - Industrial Commission transfer to clean natural gas capture fund	(7,500,000)
SB 2136 - Tax Commissioner homestead tax credit program increase	(135,000,000)
SB 2242 - Bank of North Dakota transfer to bulk propane storage tank fund	(15,000,000)
SB 2290 - Agriculture Commissioner grasslands grazing grants	(3,000,000)
Estimated remaining funds available for appropriation or transfer	<hr/> (\$311,892,270)

Senate Scenario - Ongoing General Fund Revenues and Appropriations



Good morning, Mr. Chairman, and members of the committee. My name is Jen Blumhagen, and I am a Customer Success Manager for the Information Technology Department (ITD). I am here to provide information on House Bill 1021.

Customer Success Managers (CSMs) oversee a portfolio of agencies, assisting them in leveraging technology to transform state government. We serve as a main point of contact between our portfolio of agencies and ITD to ensure technology solutions meet the needs of our agencies and the citizens we serve.

We accomplish this through developing an understanding of the business our agencies conduct, identifying efficiencies and opportunities within and between agencies, and increasing transparency in the process, demand, needs, and delivery.

As you know through the agency budget testimony you have heard this session, each agency in state government has a unique mission and a unique set of duties and tasks they must accomplish to meet that mission. Currently, my portfolio consists of the Department of Transportation (DOT), Highway Patrol, and the Department of Emergency Services (DES). Three very different agencies with different missions yet related in their focus on public safety. As the CSM for these agencies, I work with agency leaders to understand their current short term business needs, vision for the future, and industry trends that will impact them. Together we prioritize needs and work towards proactive solutions.

While their work and missions are different, there have been many opportunities identified and employed to have a positive impact with a minimal or decreased financial impact. These efficiencies have allowed the agency to redirect their resources to accomplish other high priorities. Some examples of interagency collaboration include:

- DOT and HHS – communicated an existing web application HHS could use to verify information rather than sending requests to DOT to manually verify
- DOT and Highway Patrol – crash data automation and automated roadside commercial driver credential validation
- DOT and DES – upcoming automation for State Radio and DOT on crash reports
- DOT and ITD – ND Travel Map support
- DOT and Parks and Recreation – grant management system
- DOT, ITD, DES, and Game and Fish – GIS mapping expertise

The CSM assists agencies make data driven technology decisions to meet their business needs. The knowledge of existing ITD enterprise solutions, partner agency impacts and opportunities, and other technology solutions allow CSMs to advise agencies on cost and time effective solutions.

The demand for increased automation and efficiency through technology is no longer a trend, it has become the way business is done. As such, the role of a CSM resource becomes increasingly central to aligning agency needs with fiscally responsible technology solutions.

Information Technology Department - Budget No. 112
 House Bill No. 1021
 Base Level Funding Changes

Prepared for: 3/13/2023

	Executive Budget Recommendation				House Version				House Changes to Executive Budget			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - Executive Budget			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400				\$0
Salary increase		1,356,859	6,881,426	8,238,285		942,005	5,079,371	6,021,376		(\$414,854)	(\$1,802,055)	(2,216,909)
Health insurance increase		315,882	2,055,132	2,371,014		296,839	2,060,312	2,357,151		(19,043)	5,180	(13,863)
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0		2,050,884	(2,050,884)	0				0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	518,816		518,816				0
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138	5.00	2,500,000	1,096,138	3,596,138		(745,000)		(745,000)
Adds funding for the DPI lighthouse project and governance, risk, and compliance costs	4.00	298,868	800,676	1,099,544	1.00	298,868		298,868	(3.00)		(800,676)	(800,676)
Adds funding for the business gateway - customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638	4.00	1,851,943	501,808	2,353,751	(4.00)	(975,887)		(975,887)
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700	11.00	222,129	1,745,213	1,967,342	(6.00)	(222,129)	(1,154,229)	(1,376,358)
Transfers FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876				0
Adds funding for a universal vulnerability management project		765,000		765,000		500,000		500,000		(265,000)		(265,000)
Adds funding for the Capitol security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900				0
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669				0
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000				0		(3,000,000)		(3,000,000)
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888	2.00	1,905,888		1,905,888				0
Adjusts funding for NDHIN		3,000,000	(3,000,000)	0		3,000,000	(6,000,000)	(3,000,000)			(3,000,000)	(3,000,000)
Adds funding for SIRN			4,200,000	4,200,000			4,200,000	4,200,000				0
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868	28.00	\$14,444,455	\$7,923,720	\$22,368,175	(13.00)	(\$5,641,913)	(\$6,751,780)	(\$12,393,693)
One-Time Funding Items												
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000			\$10,000,000	\$10,000,000			(\$15,200,000)	(\$15,200,000)
Adds one-time funding for DPI's lighthouse project and governance, risk, and compliance costs		\$1,350,000	10,000,000	11,350,000		\$600,000	4,856,876	5,456,876		(\$750,000)	(5,143,124)	(5,893,124)
Adds one-time funding for the business gateway - enterprise CRM program			8,700,000	8,700,000			6,500,000	6,500,000			(2,200,000)	(2,200,000)
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500		3,000,000		3,000,000		(4,132,500)		(4,132,500)
Adds one-time funding for the Capitol security software upgrade and fiber replacement project			2,499,467	2,499,467			2,499,467	2,499,467				0
Adds one-time funding for IT inflationary increases		2,850,000	5,675,000	8,525,000		2,850,000	4,975,000	7,825,000			(700,000)	(700,000)
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000				0		(1,075,000)		(1,075,000)
Adds funding for NDHIN from funds transferred from the health IT planning loan fund				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds one-time funding for SIRN			20,000,000	20,000,000				0			(20,000,000)	(20,000,000)
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000				0			(45,000,000)	(45,000,000)
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000			148,250,000	148,250,000				0
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967	0.00	\$6,450,000	\$180,081,343	\$186,531,343	0.00	(\$5,957,500)	(\$85,243,124)	(\$91,200,624)
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835	28.00	\$20,894,455	\$188,005,063	\$208,899,518	(13.00)	(\$11,599,413)	(\$91,994,904)	(\$103,594,317)
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893	507.00	\$49,870,408	\$421,675,168	\$471,545,576	(13.00)	(\$11,599,413)	(\$91,994,904)	(\$103,594,317)
<i>Federal funds included in other funds</i>			\$194,828,179				\$149,828,179				(\$45,000,000)	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%	5.8%	49.8%	3.4%	8.5%				
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%	5.8%	72.1%	80.5%	79.5%				

Other Sections in Information Technology Department - Budget No. 112

	Executive Budget Recommendation	House Version
Additional appropriation authority	Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.	Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Other Sections in Information Technology Department - Budget No. 112

	<u>Executive Budget Recommendation</u>	<u>House Version</u>
Estimated income - Transfer - Health information technology planning loan fund to electronic health information exchange fund		Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.
Exemption - Line item transfers	Section 3 would allow the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.	Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.
Estimated income - Strategic investment and improvements fund	Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the business gateway - CRM program, and \$1,401,650 is for the building security and fiber replacement project.	Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the business gateway - CRM program.
Estimated income - Federal State Fiscal Recovery Fund		Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.
Exemption - Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants		Section 8 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
Exemption - Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system	Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.	Section 9 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.
Transfer - Bank of North Dakota profits to SIRN fund - SIRN project - One-time funding	Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.	

Prepared for the House Appropriations Committee

**Department 112 - Information Technology Department
House Bill No. 1021**

Executive Budget Comparison to Base Level

	General Fund	Other Funds	Total
2023-25 Executive Budget	\$61,469,821	\$513,670,072	\$575,139,893
2023-25 Base Level	28,975,953	233,670,105	262,646,058
Increase (Decrease)	\$32,493,868	\$279,999,967	\$312,493,835

Selected Budget Changes Recommended in the Executive Budget

	General Fund	Other Funds	Total
1. Adds funding for state employee salary and benefit increases of which \$8,238,285 is for salary increases and \$2,371,014 is for health insurance increases	\$1,672,741	\$8,936,558	\$10,609,299
2. Adds funding for 2 FTE customer success management program positions (\$518,816) and adjusts funding for 6 existing FTE customer success management program positions from the Information Technology Department's (ITD's) operating service fund to the general fund (\$2,050,884)	\$2,569,700	(\$2,050,884)	\$518,816
3. Adds funding for an enterprise digitization project to modernize state government technology, of which \$981,138 is from the ITD operating service fund for salaries and wages of 5 FTE positions and \$28,560,000 is for operating expenses. Of the total for operating expenses, \$3,360,000 is ongoing funding, of which \$3,245,000 is from the general fund and \$115,000 is from the ITD operating service fund and \$25,200,000 is one-time funding , of which \$24,250,000 is from the strategic investment and improvements fund and \$950,000 is from the ITD service fund.	\$3,245,000	\$26,296,138	\$29,541,138
4. Adds funding for the Department of Public Instruction's (DPI's) lighthouse project, of which \$1,099,544 is for salaries and wages of 4 FTE positions, including \$298,868 for 1 FTE position from the general fund and \$800,676 for 3 FTE positions from the ITD operating service fund, and \$11,350,000 is one-time funding for operating expenses, of which \$1,350,000 is from the general fund and \$10,000,000 is from the ITD operating service fund	\$1,648,868	\$10,800,676	\$12,449,544
5. Adds funding for an enterprise customer relationship management program, of which \$1,965,638 is for salaries and wages of 8 FTE positions, including \$1,463,830 for 6 FTE positions from the general fund and \$501,808 for 2 FTE positions from the ITD operating service fund, and \$10,064,000 is for operating expenses. Of the total for operating expenses, \$1,364,000 is ongoing funding from the general fund and \$8,700,000 is one-time funding from the strategic investment and improvements fund.	\$2,827,830	\$9,201,808	\$12,029,638
6. Adds funding for a universal vulnerability management project, of which \$765,000 is ongoing funding and \$7,132,500 is one-time funding	\$7,897,500	\$0	\$7,897,500
7. Adds funding for 17 FTE positions for additional support of state agency information technology (IT) systems, of which \$2,941,618 is for salaries and wages and \$402,082 is for operating expenses. Of the total, \$444,258 is for 2 FTE positions from the general fund and \$2,899,442 is for 15 FTE positions from the ITD operating service fund.	\$444,258	\$2,899,442	\$3,343,700
8. Transfers funding for 3 FTE positions for the IT unification initiative, including 2 FTE positions from the Department of Corrections and Rehabilitation and 1 FTE position from the Insurance Commissioner. Funding is added for salaries and wages (\$488,920) and operating expenses (\$70,956) from the ITD operating service fund.	\$0	\$559,876	\$559,876
9. Adds funding for the statewide longitudinal data system, of which \$3,000,000 is ongoing funding and \$1,075,000 is one-time funding , to provide a total of \$8,715,381	\$4,075,000	\$0	\$4,075,000

January 9, 2023

10. Adds funding for 2 FTE positions for the K-12 ClassLink project, including \$405,888 for salaries and wages and \$1.5 million for IT software and supplies	\$1,905,888	\$0	\$1,905,888
11. Adjusts funding for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million) and funding from the electronic health information exchange fund (\$3 million)	\$3,000,000	(\$3,000,000)	\$0
12. Adds funding for the statewide interoperable radio network (SIRN) project, of which \$4.2 million is ongoing funding from the SIRN fund and \$20 million is one-time funding from Bank of North Dakota profits transferred to the SIRN fund	\$0	\$24,200,000	\$24,200,000
13. Adds one-time funding for inflationary IT increases, of which \$500,000 is from the EduTech fund, \$525,000 is from the PowerSchool fund, and \$4.65 million is from the ITD operating service fund	\$2,850,000	\$5,675,000	\$8,525,000
14. Adds funding for the Capitol security software upgrade and fiber replacement project, of which \$226,900 is ongoing funding from the general fund and \$2,499,467 is one-time funding , including \$1,401,650 from the strategic investment and improvements fund and \$1,097,817 from the ITD operating service fund	\$226,900	\$2,499,467	\$2,726,367
15. Adds one-time funding to continue broadband infrastructure grants appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session	\$0	\$45,000,000	\$45,000,000
16. Adds one-time funding from federal funds for the broadband, equity, access, and deployment program	\$0	\$148,250,000	\$148,250,000

A summary of the executive budget changes to the agency's base level appropriations is attached as an appendix.

A copy of the draft appropriations bill containing the executive budget recommendations is attached as an appendix.

Selected Bill Sections Recommended in the Executive Budget

Additional appropriation authority - Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Exemption - American Rescue Plan Act - Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

Continuing Appropriations

There are no continuing appropriations for this agency.

Deficiency Appropriations

There are no deficiency appropriations for this agency.

Significant Audit Findings

The operational audit of ITD conducted by the State Auditor's office for the period ending June 30, 2020, contained no audit findings.

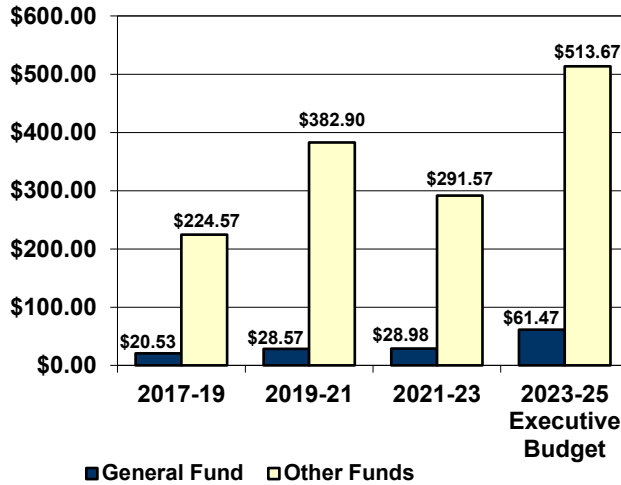
Major Related Legislation

House Bill No. 1159 - This bill repeals the State Information Technology Advisory Committee.

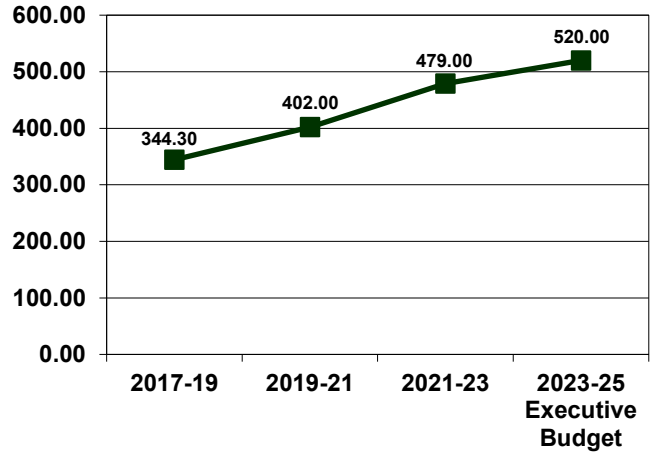
Historical Appropriations Information

Agency Appropriations and FTE Positions

Agency Funding (Millions)



FTE Positions



Ongoing General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
Ongoing general fund appropriations	\$23,406,055	\$20,532,334	\$17,165,311	\$28,975,953	\$49,062,321
Increase (decrease) from previous biennium	N/A	(\$2,873,721)	(\$3,367,023)	\$11,810,642	\$20,086,368
Percentage increase (decrease) from previous biennium	N/A	(12.3%)	(16.4%)	68.8%	69.3%
Cumulative percentage increase (decrease) from 2015-17 biennium	N/A	(12.3%)	(26.7%)	23.8%	109.6%

Major Increases (Decreases) in Ongoing General Fund Appropriations

2017-19 Biennium

1. Removed \$300,000 from the general fund for the EduTech director position (\$300,000)
2. Adjusted the funding source from the general fund to the health information exchange fund for the Health Information Technology Office director position (\$361,389)
3. Reduced funding for operating expenses, primarily related to contractor costs (\$1,275,949)
4. Added funding for the Center for Distance Education to provide a total appropriation of \$9,079,116 \$300,000
5. Reduced funding for Educational Technology Council grants, to provide total funding of \$1,121,472 for the Educational Technology Council, of which \$85,000 is for grants (\$545,000)
6. Reduced funding for the K-12 wide area network IT contract costs, to provide total funding of \$4,534,278 for the K-12 wide area network, of which \$2,688,785 is for the IT contract costs (\$490,345)

2019-21 Biennium

1. Added 8 FTE cybersecurity positions \$2,322,680
2. Removed funding for the Center for Distance Education, including 29.80 FTE positions, and transferred the program to the Department of Career and Technical Education. Total funding removed was \$9,079,116, including \$3,050,000 from the independent study operating fund. (\$6,029,116)
3. Removed funding for the Educational Technology Council, including a 0.50 FTE administrative assistant position (\$180,122)
4. Reduced funding for EduTech IT software supplies (\$295,980)
5. Adjusted funding for the K-12 wide area network to provide total funding of \$5,167,970, of which \$5,094,453 is from the general fund and \$90,000 is from the department's service fund \$600,000

2021-23 Biennium

- 1. Added funding for 29 FTE cybersecurity positions and related operating expenses and capital assets, including \$11,222,710 from the general fund and \$1,763,515 from the department's service fund \$11,222,710
- 2. Reduced funding for statewide longitudinal data system operating expenses to provide total statewide longitudinal data system funding of \$4,486,278, of which \$3,986,278 is from the general fund and \$500,000 is from federal funds (\$456,277)
- 3. Reduced funding for EduTech operating expenses to provide total EduTech funding of \$9,691,939, of which \$2,824,878 is from the general fund and \$6,867,062 is from other funds (\$424,409)
- 4. Reduced funding for K-12 wide area network operating expenses (\$223,661) and capital assets (\$200,000) to provide total K-12 wide area network funding of \$4,679,718, of which \$4,589,718 is from the general fund and \$90,000 is from the department's service fund (\$423,661)
- 5. Transferred funding from the Department of Emergency Services Division of State Radio for SIRN tower maintenance operating expenses \$1,858,240

2023-25 Biennium (Executive Budget Recommendation)

- 1. Adds funding for 2 FTE customer success management program positions (\$518,816) and adjusts funding for 6 existing FTE customer success management program positions from the ITD operating service fund to the general fund (\$2,050,884) \$2,569,700
- 2. Adds funding for operating expenses of an enterprise digitization project to modernize state government technology \$3,245,000
- 3. Adds funding for 6 FTE positions (\$1,463,830) and operating expenses (\$1,364,000) for an enterprise customer relationship management program \$2,827,830
- 4. Adds funding for the statewide longitudinal data system to provide total ongoing funding of \$7,140,381 from the general fund \$3,000,000
- 5. Adds funding for 2 FTE positions for the K-12 ClassLink project, including \$405,888 for salaries and wages and \$1.5 million for IT software and supplies \$1,905,888
- 6. Adjusts funding for the North Dakota Health Information Network by reducing federal funds (\$6 million) and increasing the general fund (\$3 million) and funding from the electronic health information exchange fund (\$3 million) \$3,000,000

One-Time General Fund Appropriations

	2015-17	2017-19	2019-21	2021-23	2023-25 Executive Budget
One-time general fund appropriations	\$2,672,090	\$0	\$11,400,000	\$0	\$12,407,500

Major One-Time General Fund Appropriations

2017-19 Biennium

None \$0

2019-21 Biennium

- 1. Cybersecurity operating expenses \$11,400,000

2021-23 Biennium

None \$0

2023-25 Biennium (Executive Budget Recommendation)

- 1. DPI's lighthouse project \$1,350,000
- 2. Universal vulnerability management project \$7,132,500
- 3. Inflationary IT increases \$2,850,000
- 4. Statewide longitudinal data system \$1,075,000

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

	Executive Budget Recommendation			
	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058
2023-25 Ongoing Funding Changes				
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400
Salary increase		1,356,859	6,881,426	8,238,285
Health insurance increase		315,882	2,055,132	2,371,014
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816
Adds funding for an enterprise digitization project to modernize state technology	5.00	3,245,000	1,096,138	4,341,138
Adds funding for the DPI's lighthouse project	4.00	298,868	800,676	1,099,544
Adds funding for an enterprise customer relationship management (CRM) program	8.00	2,827,830	501,808	3,329,638
Adds funding for a universal vulnerability management project		765,000		765,000
Adds funding for additional support of state agency IT systems	17.00	444,258	2,899,442	3,343,700
Transfers FTE IT unification positions	3.00		559,876	559,876
Adds funding for building security software upgrades and fiber replacement		226,900		226,900
Adds funding for IT rate increases		9,385	5,284	14,669
Adds funding for the statewide longitudinal data system		3,000,000		3,000,000
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888
Adjusts funding for the North Dakota Health Information Network		3,000,000	(3,000,000)	0
Adds funding for SIRN			4,200,000	4,200,000
Total ongoing funding changes	41.00	\$20,086,368	\$14,675,500	\$34,761,868
One-time funding items				
Adds one-time funding for an enterprise digitization project			\$25,200,000	\$25,200,000
Adds one-time funding for DPI's lighthouse project		\$1,350,000	10,000,000	11,350,000
Adds one-time funding for an enterprise CRM program			8,700,000	8,700,000
Adds one-time funding for a universal vulnerability management project		7,132,500		7,132,500
Adds one-time funding for inflationary IT increases		2,850,000	5,675,000	8,525,000
Adds one-time funding for the building security software upgrade and fiber replacement project			2,499,467	2,499,467
Adds one-time funding for the statewide longitudinal data system		1,075,000		1,075,000
Adds one-time funding for SIRN			20,000,000	20,000,000
Adds federal funding to continue broadband infrastructure grants			45,000,000	45,000,000
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000
Total one-time funding changes	0.00	\$12,407,500	\$265,324,467	\$277,731,967
Total Changes to Base Level Funding	41.00	\$32,493,868	\$279,999,967	\$312,493,835
2023-25 Total Funding	520.00	\$61,469,821	\$513,670,072	\$575,139,893
<i>Federal funds included in other funds</i>			\$194,828,179	
<i>Total ongoing changes as a percentage of base level</i>	8.6%	69.3%	6.3%	13.2%
<i>Total changes as a percentage of base level</i>	8.6%	112.1%	119.8%	119.0%

Other Sections in Information Technology Department - Budget No. 112

	Executive Budget Recommendation
Exemption - Line item transfers	Section 3 would allow the director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the chief information officer of ITD for the development and implementation of technology projects.
Additional appropriation authority	Section 4 would appropriate additional income available from federal or other funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.
Transfer - Bank of North Dakota profits to statewide interoperable radio network fund - Statewide interoperable radio network project - One-time funding	Section 5 would identify \$20 million in Section 1 is from Bank of North Dakota profits and that the Bank shall transfer the funding to the SIRN fund for the SIRN project during the 2023-25 biennium. This funding would be considered a one-time funding item.
Exemption - American Rescue Plan Act	Section 6 would provide ITD an exemption to continue the \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper based branding system to an electronic system into the 2023-25 biennium.

Other Sections in Information Technology Department - Budget No. 112

Estimated income - Strategic investment and improvements fund - One-time funding

Executive Budget Recommendation

Section 7 would identify \$34,351,650 in Section 1 is from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization project, \$8,700,000 is for the customer relationship management program, and \$1,401,650 is for the building security and fiber replacement project.

**HOUSE BILL NO. 1021
(Governor's Recommendation)**

Introduced by

Appropriations Committee

(At the request of the Governor)

A bill for an act to provide an appropriation for defraying the expenses of the information technology department; to provide for an exemption; and to provide for transfers.

BE IT ENACTED BY THE LEGISLATIVE ASSEMBLY OF NORTH DAKOTA:

SECTION 1. APPROPRIATION. The funds provided in this section, or so much of the funds as may be necessary, are appropriated out of any moneys in the general fund in the state treasury, not otherwise appropriated, and from special funds derived from federal funds and other income, to the information technology department for the purpose of defraying the expenses of that agency, for the biennium beginning July 1, 2023, and ending June 30, 2025, as follows:

	<u>Base Level</u>	<u>Adjustments or Enhancements</u>	<u>Appropriation</u>
Salaries and wages	\$101,734,629	\$18,465,689	\$120,200,318
Operating expenses	114,588,112	66,994,121	181,582,233
Capital assets	3,443,909	466,662	3,910,571
ARPA broadband	0	45,000,000	45,000,000
IIJA Broadband BEAD program	0	148,250,000	148,250,000
Statewide longitudinal data system	4,486,278	4,229,103	8,715,381
Edutech	9,691,939	2,092,886	11,784,825
K-12 wide area network	4,679,718	2,528,460	7,208,178
Geographic information system	1,101,806	128,790	1,230,596
Health information technology office	8,725,871	93,744	8,819,615
Statewide interoperability radio network	<u>14,193,796</u>	<u>24,244,380</u>	<u>38,438,176</u>
Total all funds	\$262,646,058	\$312,493,835	\$575,139,893
Less estimated income	<u>233,670,105</u>	<u>279,999,967</u>	<u>513,670,072</u>
Total general fund	\$ 28,975,953	\$ 32,493,868	\$ 61,469,821
Full-Time equivalent positions	479.00	41.00	520.00

SECTION 2. ONE-TIME FUNDING - EFFECT ON BASE BUDGET - REPORT TO SIXTY-EIGHTH LEGISLATIVE ASSEMBLY. The following amounts reflect the one-time funding items approved by the sixty-seventh legislative assembly for the 2021-23 biennium and the 2023-25 one-time funding items included in the appropriation in section 1 of this Act:

<u>One-Time Funding Description</u>	<u>2021-23</u>	<u>2023-25</u>
Cybersecurity	\$6,500,000	\$0
Health information technology office	6,000,000	0
Enterprise digitization	0	25,200,000
Universal vulnerability management	0	7,132,500
Governance risk & compliance	0	11,350,000
Customer relationship management	0	8,700,000
Operational inflationary increases	0	8,525,000
SLDS enhancement	0	1,075,000
Building security & fiber replacement	0	2,499,467
SIRN project BND profits	0	20,000,000
ARPA broadband capital projects	0	45,000,000
IIJA broadband BEAD program	<u>0</u>	<u>148,250,000</u>

Total All Funds	\$12,500,000	\$277,731,967
Less Estimated Income	<u>12,500,000</u>	<u>265,324,467</u>
Total General Fund	\$0	\$12,407,500

The 2023-25 one-time funding amounts are not a part of the entity's base budget for the 2025-27 biennium. The information technology department shall report to the appropriations committees of the sixty-ninth legislative assembly on the use of this one-time funding for the biennium beginning July 1, 2023 and ending June 30, 2025.

SECTION 3. EXEMPTION – LINE ITEM TRANSFERS. Notwithstanding section 54-16-04, the director of the office of management and budget shall make transfers of funds between line items in section 1 of this Act for the information technology department as may be requested by the chief information officer as determined necessary for the development and implementation of information technology projects.

SECTION 4. APPROPRIATION. In addition to the amounts appropriated to the information technology department in section 1 of this Act, there is appropriated any additional income from federal or other funds which may become available to the agency for the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 5. ESTIMATED INCOME – TRANSFER – BANK OF NORTH DAKOTA PROFITS-STATEWIDE INTEROPERABLE RADIO NETWORK FUND. The estimated income line item in section 1 of this Act includes the sum of \$20,000,000 which the Bank of North Dakota shall transfer from the Bank's current earnings and undivided profits to the statewide interoperable radio network fund for defraying the expenses of the statewide interoperable radio network project for the biennium beginning July 1, 2023, and ending June 30, 2025. This funding is considered a one-time funding item.

SECTION 6. EXEMPTION – AMERICAN RESCUE PLAN Act(ARPA). Section 54-44.1-11 does not apply to any amounts carried over from the American Rescue Plan Act (ARPA) pursuant to subsection 23 of section 1 of chapter 550 of the 2021 special session laws, and any unexpended funds from this appropriation may be used for the purpose of a grant to the North Dakota stockmen's association for conversion of a paper-based brand system to an electronic system during the biennium beginning July 1, 2023, and ending June 30, 2025.

SECTION 7. ESTIMATED INCOME – STRATEGIC INVESTMENT AND IMPROVEMENTS FUND – ONE TIME FUNDING. The estimated income line item in section 1 of this Act includes the sum of \$34,351,650 from the strategic investment and improvements fund, of which \$24,250,000 is for the enterprise digitization initiative, \$8,700,000 is for the customer relationship management initiative, and \$1,401,650 is for the building security and fiber replacement project. This funding is considered a one-time funding item.



**Senate Appropriations
Human Resources Subcommittee**

HB1021

March 13, 2023

Chairman Dever and members of the Senate Appropriations Human Resources Subcommittee, for the record my name is Wayde Sick, State Director for the Department of Career and Technical Education. I am submitting testimony in support for HB1021, specifically the funding requested for the operation and expansion of the State Longitudinal Data System or SLDS. The intent of these funds is to appropriate the resources to ITD to provide services to the agencies and the state. Much of this work has been done utilizing federal grant dollars, but the grants dollars are nearing their end. If these funds are not included in the ITD budget, each agency will need to find dollars within its own operating budget to complete this work. Housing the funds within ITD will allow for a more coordinated use of the SLDS and cut down on the need to transfer funds from one state agency to another. Not only will required reporting be completed but this will also enable the SLDS Committee to prioritize SLDS projects and research.

The Department of Career and Technical Education leans heavily on the SLDS for several projects and initiatives. First, on an annual basis, the Department must report to the US Department of Education, Office of Career, Technical and Adult Education, or OCTAE, the state's Consolidated Annual Report. This measures how well our CTE programs and students

are performing. The data that is analyzed provides us information of how our CTE Concentrators performed while they are in high school, but also what are they doing following high school graduation. This can only be done by matching secondary student data with post-secondary and workforce data. The SLDS allows that matching to be done in a safe and secure manner. This data can also be reported on the insights.nd.gov website, allowing us to be transparent with our data. By utilizing the SLDS and insights.nd.gov, we can show CTE enrollment data, by school district. The next step is to include accountability measures on each school district's dashboard.

Next, as we are all aware, North Dakota has a workforce shortage. Apprenticeship is an effective way of addressing workforce needs, but apprenticeship has an identity issue. Many people do not understand what an apprenticeship is. If they are familiar with apprenticeship, they may think it is exclusive to the trades, which is no longer the case. Finally, how does a student learn where to find an apprenticeship. That is where SLDS comes in. The SLDS has been working with the US Department of Labor, Office of Apprenticeship, to access information about apprenticeship opportunities and publishing them on the insights.nd.gov website, for students to find.

Another initiative SLDS and CTE is working on together is Digital Credentials. This is a joint effort that also includes Job Service North Dakota, ND Department of Commerce, Lake Region State College, and Bismarck State College. The intent of the project is to recognize students for a series of coursework they have completed, while in high school, that awards a digital credential, that an employer or college would recognize.

Finally, to improve access to Career and Technical Education, NDCTE has asked SLDS to disaggregate data, by regional planning region, to try to determine what opportunity gaps exist. This analysis can potentially determine funding priorities.

Again, North Dakota Career and Technical is supportive of funding for the State Longitudinal Data System. Having a robust SLDS is key to make data driven decisions on not only policy, but also our state's resources.

This concludes my testimony; I will stand for any questions you may have.

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

Prepared for: 4/5/2023

	House Version				Senate Version				Senate Changes to House Version Increase (Decrease) - House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400				\$0
Salary increase		942,005	5,079,371	6,021,376		1,262,863	6,794,769	8,057,632		\$320,858	\$1,715,398	2,036,256
Health insurance increase		296,839	2,060,312	2,357,151		289,572	2,013,036	2,302,608		(7,267)	(47,276)	(54,543)
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0		2,050,884	(2,050,884)	0				0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	518,816		518,816				0
Adds funding for an enterprise digitization project to modernize state technology	5.00	2,500,000	1,096,138	3,596,138	5.00	2,000,000	1,096,138	3,096,138		(500,000)		(500,000)
Adds funding for the DPI lighthouse project and governance, risk, and compliance costs	1.00	298,868		298,868	1.00	298,868		298,868				0
Adds funding for the business gateway - customer relationship management (CRM) program	4.00	1,851,943	501,808	2,353,751	6.00	2,339,886	501,808	2,841,694	2.00	487,943		487,943
Adds funding for additional support of state agency IT systems	11.00	222,129	1,745,213	1,967,342	11.00	222,129	1,745,213	1,967,342				0
Transfers FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876				0
Removes salary funding for funding pool				0		(3,467,729)	(10,418,391)	(13,886,120)		(3,467,729)	(10,418,391)	(13,886,120)
Adds funding for a universal vulnerability management project		500,000		500,000		500,000		500,000				0
Adds funding for the Capitol security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900				0
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669				0
Adds funding for the statewide longitudinal data system				0				0				0
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888	0.00	1,200,000		1,200,000	(2.00)	(705,888)		(705,888)
Adjusts funding for NDHIN		3,000,000	(6,000,000)	(3,000,000)		3,000,000	(6,000,000)	(3,000,000)				0
Adds funding for SIRN			4,200,000	4,200,000			4,200,000	4,200,000				0
Total ongoing funding changes	28.00	\$14,444,455	\$7,923,720	\$22,368,175	28.00	\$10,572,372	(\$826,549)	\$9,745,823	0.00	(\$3,872,083)	(\$8,750,269)	(\$12,622,352)
One-Time Funding Items												
Adds one-time funding for an enterprise digitization project			\$10,000,000	\$10,000,000			\$7,000,000	\$7,000,000			(\$3,000,000)	(\$3,000,000)
Adds one-time funding for a call center software upgrade project				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds one-time funding for DPI's lighthouse project and governance, risk, and compliance costs		\$600,000	4,856,876	5,456,876		600,000	4,856,876	5,456,876				0
Adds one-time funding for the business gateway - enterprise CRM program			6,500,000	6,500,000			5,000,000	5,000,000			(\$1,500,000)	(1,500,000)
Adds one-time funding for a universal vulnerability management project		3,000,000		3,000,000		0	1,000,000	1,000,000		(\$3,000,000)	1,000,000	(2,000,000)
Adds one-time funding for the Capitol security software upgrade and fiber replacement project			2,499,467	2,499,467			2,499,467	2,499,467				0
Adds one-time funding for IT inflationary increases		2,850,000	4,975,000	7,825,000		2,350,000	4,975,000	7,325,000		(500,000)		(500,000)
Adds one-time funding for the statewide longitudinal data system				0		1,075,000		1,075,000		1,075,000		1,075,000
Adds funding for NDHIN from funds transferred from the health IT planning loan fund			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000			148,250,000	148,250,000				0
Total one-time funding changes	0.00	\$6,450,000	\$180,081,343	\$186,531,343	0.00	\$4,025,000	\$179,581,343	\$183,606,343	0.00	(\$2,425,000)	(\$500,000)	(\$2,925,000)
Total Changes to Base Level Funding	28.00	\$20,894,455	\$188,005,063	\$208,899,518	28.00	\$14,597,372	\$178,754,794	\$193,352,166	0.00	(\$6,297,083)	(\$9,250,269)	(\$15,547,352)
2023-25 Total Funding	507.00	\$49,870,408	\$421,675,168	\$471,545,576	507.00	\$43,573,325	\$412,424,899	\$455,998,224	0.00	(\$6,297,083)	(\$9,250,269)	(\$15,547,352)
<i>Federal funds included in other funds</i>			\$152,327,646				\$153,327,646				\$1,000,000	
<i>Total ongoing changes as a percentage of base level</i>	5.8%	49.8%	3.4%	8.5%	5.8%	36.5%	(0.4%)	3.7%				
<i>Total changes as a percentage of base level</i>	5.8%	72.1%	80.5%	79.5%	5.8%	50.4%	76.5%	73.6%				

Other Sections in Information Technology Department - Budget No. 112

House Version

Senate Version

	House Version	Senate Version
Additional appropriation authority	Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.	Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.
Estimated income - Transfer - Health information technology planning loan fund to electronic health information exchange fund	Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.	Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.
Exemption - Line item transfers	Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.	Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the business gateway - CRM program.	Section 6 identifies \$15 million in Section 1 is from the strategic investment and improvements fund, of which \$7 million is for the enterprise digitization project, \$3 million is for an Information Technology Department call center software upgrade project, and \$5 million is for the business gateway - CRM program.
Estimated income - Federal State Fiscal Recovery Fund	Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.	Section 7 identifies \$3,499,467 in Section 1 is from the federal State Fiscal Recovery Fund, of which \$2,499,467 is for the Capitol security software upgrade and fiber replacement project and \$1,000,000 is for the universal vulnerability management project.
Estimated income - Choice ready dashboard expansion project		Section 8 identifies \$300,000 of the \$4,856,876 from the ITD operating services fund for Department of Public Instruction projects is designated for a choice ready dashboard expansion project.
Exemption - Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants	Section 8 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.	Section 9 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
Exemption - Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system	Section 9 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.	Section 10 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.
Transfer - Bank of North Dakota profits to SIRN fund - SIRN project - One-time funding		

23.0250.02001
Title.

Prepared by the Legislative Council staff for
the Senate Appropriations - Human Resources
Division Committee

Fiscal No. 1

April 7, 2023

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

Page 1, line 2, after the second semicolon insert "and"

Page 1, line 2, remove "; and to provide for a"

Page 1, line 3, remove "report"

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	<u>0</u>	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>178,267,274</u>	<u>411,937,379</u>
Total general fund	\$28,975,953	\$15,084,892	\$44,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace line 17 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000"

Page 2, replace lines 18 through 21 with:

"Broadband, equity, access, and deployment program	0	147,762,480
State and local cybersecurity grant program	<u>0</u>	<u>487,520</u>
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 8. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction."

Page 3, line 23, replace "The amount of" with "Of the"

Page 3, line 26, after "Laws" insert ", \$18,500,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699
Capital assets	3,443,909	3,910,571		3,910,571
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678
EduTech	9,691,939	10,989,458	(825,150)	10,164,308
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111
Broadband infrastructure		148,250,000		148,250,000
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224
Less estimated income	233,670,105	421,675,168	(9,737,789)	411,937,379
General fund	\$28,975,953	\$49,870,408	(\$5,809,563)	\$44,060,845
FTE	479.00	507.00	0.00	507.00

Department 112 - Information Technology Department - Detail of Senate Changes

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ²	Adds Funding for a Customer Relationship Management Program ⁴	Reduces Funding for the K-12 ClassLink Project ²	Adjusts One-Time Funding ⁵
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			(\$3,500,000)
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				1,075,000
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	(\$2,425,000)
Less estimated income	<u>1,668,122</u>	<u>(10,418,391)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(987,520)</u>
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,437,480)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

	Adjusts One-Time Funding for IT Inflationary Increases ²	Total Senate Changes
Salaries and wages		(\$10,766,479)
Operating expenses		(4,000,000)
Capital assets		
Statewide longitudinal data system		972,487
EduTech	(\$500,000)	(825,150)
K-12 wide area network		(822,348)
Geographic information system		(17,555)
Health information technology office		(59,877)
Broadband infrastructure		
Statewide interoperable radio network		(28,430)
Total all funds	(\$500,000)	(\$15,547,352)
Less estimated income	<u>0</u>	<u>(9,737,789)</u>
General fund	(\$500,000)	(\$5,809,563)
FTE	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance increase	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool.

	General Fund	Other Funds	Total
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	(1,469,030)	(7,450,404)	(8,919,434)
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$405,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund. The House provided \$1,905,888 from the general fund for the project.

⁶ One-time funding is adjusted as follows:

	General Fund	Other Funds	Total
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

⁷ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Amends a section identifying \$15 million appropriated from SIIF. The House appropriated \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund. The House appropriated \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard

expansion project.

- Amends a section providing an exemption for broadband infrastructure grants approved during the November 2021 special legislative session.

Information Technology Department - Budget No. 112
House Bill No. 1021
Base Level Funding Changes

Prepared for: 4/17/2023

	House Version				Senate Version				Senate Changes to House Version			
	FTE Positions	General Fund	Other Funds	Total	FTE Positions	General Fund	Other Funds	Total	Increase (Decrease) - House Version			
									FTE Positions	General Fund	Other Funds	Total
2023-25 Biennium Base Level	479.00	\$28,975,953	\$233,670,105	\$262,646,058	479.00	\$28,975,953	\$233,670,105	\$262,646,058	0.00	\$0	\$0	\$0
2023-25 Ongoing Funding Changes												
Adds funding for the cost to continue salary increases		\$120,798	\$726,602	\$847,400		\$120,798	\$726,602	\$847,400				\$0
Salary increase		942,005	5,079,371	6,021,376		1,262,863	6,794,769	8,057,632		\$320,858	\$1,715,398	2,036,256
Health insurance increase		296,839	2,060,312	2,357,151		289,572	2,013,036	2,302,608		(7,267)	(47,276)	(54,543)
Transfers \$41,791 from operating expenses to salaries for a 0.50 FTE position				0				0				0
Adjusts funding for the customer success management program		2,050,884	(2,050,884)	0		2,050,884	(2,050,884)	0				0
Adds funding for FTE customer success management program positions	2.00	518,816		518,816	2.00	518,816		518,816				0
Adds funding for an enterprise digitization project to modernize state technology	5.00	2,500,000	1,096,138	3,596,138	5.00	2,000,000	1,096,138	3,096,138		(500,000)		(500,000)
Adds funding for the DPI lighthouse project and governance, risk, and compliance costs	1.00	298,868		298,868	1.00	298,868		298,868				0
Adds funding for the business gateway - customer relationship management (CRM) program	4.00	1,851,943	501,808	2,353,751	6.00	2,339,886	501,808	2,841,694	2.00	487,943		487,943
Adds funding for additional support of state agency IT systems	11.00	222,129	1,745,213	1,967,342	11.00	222,129	1,745,213	1,967,342				0
Transfers FTE IT unification positions	3.00		559,876	559,876	3.00		559,876	559,876				0
Removes salary funding for funding pool				0		(3,467,729)	(10,418,391)	(13,886,120)		(3,467,729)	(10,418,391)	(13,886,120)
Adds funding for a universal vulnerability management project		500,000		500,000		500,000		500,000				0
Adds funding for the Capitol security software upgrades and fiber replacement project		226,900		226,900		226,900		226,900				0
Adds funding for IT rate increases		9,385	5,284	14,669		9,385	5,284	14,669				0
Adds funding for the statewide longitudinal data system				0				0				0
Adds funding for the K-12 ClassLink project	2.00	1,905,888		1,905,888	0.00	1,200,000		1,200,000	(2.00)	(705,888)		(705,888)
Adjusts funding for NDHIN		3,000,000	(6,000,000)	(3,000,000)		3,000,000	(6,000,000)	(3,000,000)				0
Adds funding for SIRN			4,200,000	4,200,000			4,200,000	4,200,000				0
Total ongoing funding changes	28.00	\$14,444,455	\$7,923,720	\$22,368,175	28.00	\$10,572,372	(\$826,549)	\$9,745,823	0.00	(\$3,872,083)	(\$8,750,269)	(\$12,622,352)
One-Time Funding Items												
Adds one-time funding for an enterprise digitization project			\$10,000,000	\$10,000,000			\$7,000,000	\$7,000,000			(\$3,000,000)	(\$3,000,000)
Adds one-time funding for a call center software upgrade project				0			3,000,000	3,000,000			3,000,000	3,000,000
Adds one-time funding for DPI's lighthouse project and governance, risk, and compliance costs		\$600,000	4,856,876	5,456,876		600,000	4,856,876	5,456,876				0
Adds one-time funding for the business gateway - enterprise CRM program			6,500,000	6,500,000			5,000,000	5,000,000			(1,500,000)	(1,500,000)
Adds one-time funding for a universal vulnerability management project		3,000,000		3,000,000		0	1,000,000	1,000,000		(\$3,000,000)	1,000,000	(2,000,000)
Adds one-time funding for the Capitol security software upgrade and fiber replacement project			2,499,467	2,499,467			2,499,467	2,499,467				0
Adds one-time funding for IT inflationary increases		2,850,000	4,975,000	7,825,000		2,350,000	4,975,000	7,325,000		(500,000)		(500,000)
Adds one-time funding for the statewide longitudinal data system				0		1,075,000		1,075,000		1,075,000		1,075,000
Adds funding for NDHIN from funds transferred from the health IT planning loan fund			3,000,000	3,000,000			3,000,000	3,000,000				0
Adds federal funding for the broadband, equity, access, and deployment program			148,250,000	148,250,000			147,762,480	147,762,480			(487,520)	(487,520)
Adds matching funds for the state and local cybersecurity grant program				0		487,520		487,520		487,520		487,520
Total one-time funding changes	0.00	\$6,450,000	\$180,081,343	\$186,531,343	0.00	\$4,512,520	\$179,093,823	\$183,606,343	0.00	(\$1,937,480)	(\$987,520)	(\$2,925,000)
Total Changes to Base Level Funding	28.00	\$20,894,455	\$188,005,063	\$208,899,518	28.00	\$15,084,892	\$178,267,274	\$193,352,166	0.00	(\$5,809,563)	(\$9,737,789)	(\$15,547,352)
2023-25 Total Funding	507.00	\$49,870,408	\$421,675,168	\$471,545,576	507.00	\$44,060,845	\$411,937,379	\$455,998,224	0.00	(\$5,809,563)	(\$9,737,789)	(\$15,547,352)
<i>Federal funds included in other funds</i>			\$152,327,646				\$152,840,126				\$512,480	
<i>Total ongoing changes as a percentage of base level</i>	5.8%	49.8%	3.4%	8.5%	5.8%	36.5%	(0.4%)	3.7%				
<i>Total changes as a percentage of base level</i>	5.8%	72.1%	80.5%	79.5%	5.8%	52.1%	76.3%	73.6%				

Other Sections in Information Technology Department - Budget No. 112

	House Version	Senate Version
Additional appropriation authority	Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.	Section 3 appropriates additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium.

Other Sections in Information Technology Department - Budget No. 112

	<u>House Version</u>	<u>Senate Version</u>
Estimated income - Transfer - Health information technology planning loan fund to electronic health information exchange fund	Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.	Section 4 provides for a transfer of \$3 million from the health information technology planning loan fund to the electronic health information exchange fund for NDHIN.
Exemption - Line item transfers	Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.	Section 5 allows the Director of the Office of Management and Budget to transfer funds between line items in Section 1 as requested by the Chief Information Officer of ITD for the development and implementation of technology projects.
Estimated income - Strategic investment and improvements fund	Section 6 identifies \$16.5 million in Section 1 is from the strategic investment and improvements fund, of which \$10 million is for the enterprise digitization project and \$6.5 million is for the business gateway - CRM program.	Section 6 identifies \$15 million in Section 1 is from the strategic investment and improvements fund, of which \$7 million is for the enterprise digitization project, \$3 million is for an Information Technology Department call center software upgrade project, and \$5 million is for the business gateway - CRM program.
Estimated income - Federal State Fiscal Recovery Fund	Section 7 identifies \$2,499,467 in Section 1 is from the federal State Fiscal Recovery Fund for the Capitol security software upgrade and fiber replacement project.	Section 7 identifies \$3,499,467 in Section 1 is from the federal State Fiscal Recovery Fund, of which \$2,499,467 is for the Capitol security software upgrade and fiber replacement project and \$1,000,000 is for the universal vulnerability management project.
Estimated income - Choice ready dashboard expansion project		Section 8 identifies \$300,000 of the \$4,856,876 from the ITD operating services fund for Department of Public Instruction projects is designated for a choice ready dashboard expansion project.
Exemption - Federal Coronavirus Capital Projects Fund - Broadband infrastructure grants	Section 8 provides ITD an exemption to continue the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.	Section 9 provides ITD an exemption to continue \$18.5 million of the \$45 million appropriated from the federal Coronavirus Capital Projects Fund during the November 2021 special legislative session for broadband infrastructure grants into the 2023-25 biennium.
Exemption - Federal State Fiscal Recovery Fund - North Dakota Stockmen's Association branding inspection system	Section 9 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.	Section 10 provides ITD an exemption to continue \$401,000 appropriated from the federal State Fiscal Recovery Fund during the November 2021 special legislative session to convert a North Dakota Stockmen's Association paper-based branding system to an electronic system into the 2023-25 biennium.

Page 3, after line 7, insert:

"SECTION 5. AMENDMENT. Subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, is amended and reenacted as follows:

2. Each departmental agency shall maintain, for at least one year, data contained in electronic mail accounts ~~and personal file storage~~, for agency heads, state officers appointed by the governor under chapter 44-02, and elected executive branch officials."

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 9. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction."

Page 3, line 23, replace "The amount of" with "Of the"

Page 3, line 26, after "Laws" insert ", \$18,500,000"

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Senate Changes	Senate Version
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699
Capital assets	3,443,909	3,910,571		3,910,571
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678
EduTech	9,691,939	10,989,458	(825,150)	10,164,308
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111
Broadband infrastructure		148,250,000		148,250,000
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224
Less estimated income	233,670,105	421,675,168	(9,737,789)	411,937,379

Mock, Corey R.

From: Hoffman, Greg A. <gahoffman@nd.gov>
Sent: Tuesday, April 25, 2023 9:40 AM
To: Kempenich, Keith A.; Mock, Corey R.; Davison, Kyle
Cc: Felchle, Craig D.; Kinnischtzke, Levi
Subject: Amendment language

Morning, gentlemen

Just a note on some changes to more clearly define what the body’s intent is with this amendment. We discussed this with Levi so he will have some language prepared for the meeting today.

SECTION 11. BROADBAND EQUITY, ACCESS, AND DEPLOYMENT GRANT

PROGRAM USES. The information technology department shall prioritize wireline grant applications when awarding funding for the broadband equity, access, and deployment program in the broadband infrastructure line item in section 1 of this Act, but may also consider the use of nonwireline technologies to provide broadband services under the program. **Pending federal approval, if wireline services do not exist in a proposed service area, the proposed service area is not eligible for a grant under this section.** Projects receiving grants under this section must meet adequate speeds to unserved and underserved households and businesses as provided by federal grant requirements. The information technology department shall establish guidelines for the program consistent with federal grant requirements.

Greg Hoffman
Dpty Chief Information Officer

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23.0250.02005
 Title.
 Fiscal No. 4

Prepared by the Legislative Council staff for
 Conference Committee
 April 27, 2023

PROPOSED AMENDMENTS TO ENGROSSED HOUSE BILL NO. 1021

That the Senate recede from its amendments as printed on pages 1835-1838 of the House Journal and pages 1552-1555 of the Senate Journal and that Engrossed House Bill No. 1021 be amended as follows:

Page 1, line 2, after the first semicolon insert, "to amend and reenact subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, relating to final disposition of records;

Page 1, remove lines 13 through 24

Page 2, replace lines 1 and 2 with:

"Salaries and wages	\$101,734,629	\$2,637,257	\$104,371,886
Operating expenses	114,588,112	34,416,587	149,004,699
Capital assets	3,443,909	466,662	3,910,571
Statewide longitudinal data system	4,486,278	1,096,400	5,582,678
Edutech	9,691,939	472,369	10,164,308
K-12 wide area network	4,679,718	1,682,892	6,362,610
Geographic information system	1,101,806	106,086	1,207,892
Health information technology office	8,725,871	16,240	8,742,111
Statewide interoperable radio network	14,193,796	4,207,673	18,401,469
Broadband infrastructure	<u>0</u>	<u>148,250,000</u>	<u>148,250,000</u>
Total all funds	\$262,646,058	\$193,352,166	\$455,998,224
Less estimated income	<u>233,670,105</u>	<u>179,267,274</u>	<u>412,937,379</u>
Total general fund	\$28,975,953	\$14,084,892	\$43,060,845
Full-time equivalent positions	479.00	28.00	507.00"

Page 2, replace line 12 with:

"Enterprise digitization project	0	7,000,000
Call center software upgrade project	0	3,000,000"

Page 2, replace lines 14 and 15 with:

"Customer relationship management program	0	5,000,000
Universal vulnerability management project	0	1,000,000"

Page 2, replace lines 17 through 21 with:

"Inflationary increases	0	7,325,000
Statewide longitudinal data system	0	1,075,000
Broadband, equity, access, and deployment program	0	147,762,480
State and local cybersecurity grant program	<u>0</u>	<u>487,520</u>
Total all funds	\$57,901,000	\$183,606,343
Less estimated income	<u>57,901,000</u>	<u>179,093,823</u>
Total general fund	\$0	\$4,512,520"

Page 2, remove lines 26 through 29

Page 3, line 15, replace "\$16,500,000" with "\$15,000,000"

Page 3, line 16, replace "\$10,000,000" with "\$7,000,000"

Page 3, line 17, after "project" insert ", \$3,000,000 is for the call center software upgrade project,"

Page 3, line 17, replace "\$6,500,000" with "\$5,000,000"

Page 3, line 20, replace "\$2,499,467" with "\$3,499,467"

Page 3, line 21, after "fund" insert ", of which \$2,499,467 is"

Page 3, line 22, after "project" insert "and \$1,000,000 is for the universal vulnerability management project"

Page 3, after line 22, insert:

"SECTION 7. ESTIMATED INCOME - CHOICE READY DASHBOARD EXPANSION PROJECT. The estimated income line item in section 1 of this Act includes the sum of \$4,856,876 from the information technology department operating service fund for department of public instruction-related projects, of which \$300,000 is for a choice ready dashboard expansion project to allow schools to monitor student progress for graduation and report the results to the department of public instruction.

SECTION 8. AMENDMENT. Subsection 2 of section 54-46-08 of the North Dakota Century Code as amended in section 5 of House Bill No. 1528, as approved by the sixty-eighth legislative assembly, is amended and reenacted as follows:

2. Each departmental agency shall maintain, for at least one year, data contained in electronic mail accounts ~~and personal file storage~~, for agency heads, state officers appointed by the governor under chapter 44-02, and elected executive branch officials."

Page 3, line 27, after the period insert "The information technology department shall approve any grant application that includes the use or implementation of fiber-optic cable in the proposed service area unless fiber-optic cable currently serves the proposed service area.

SECTION 10. EXEMPTION - BROADBAND INFRASTRUCTURE GRANTS - FEDERAL CORONAVIRUS CAPITAL PROJECTS FUND - TRANSFER OF APPROPRIATION AUTHORITY - LEGISLATIVE MANAGEMENT REPORT.

1. Notwithstanding section 9 of this Act, on October 1, 2023, the office of management and budget shall transfer any uncommitted federal coronavirus capital projects fund appropriation authority from the information technology department to the department of career and technical education for the purpose of defraying inflationary costs of existing projects approved under the statewide area career center initiative grant program during the 2021-23 biennium for the biennium beginning July 1, 2023, and ending June 30, 2025. The appropriation authority transferred in this subsection may be spent by the department of career and technical education only if approval is received from the federal government.
2. If any funding in the federal coronavirus capital projects fund is available pursuant to subsection 1 of this section, the office of management and

budget shall submit a state plan amendment to the United States Department of the Treasury to request a modification of the planned use of moneys in the federal coronavirus capital projects fund. If the federal government does not approve the state plan amendment to allow the department of career and technical education to use moneys in the federal coronavirus capital projects fund for multipurpose community facility inflationary costs, the office of management and budget shall transfer the uncommitted federal coronavirus capital projects fund appropriation authority to the information technology department for the purpose of providing broadband infrastructure grants pursuant to section 9 of this Act.

3. If the state plan amendment is approved, the department of career and technical education must distribute the funding transferred from the federal coronavirus capital projects fund to existing career academy projects proportionally based on funding allocations provided to each project during the 2021-23 biennium. If funding approved in this section is provided for a career academy project and the funding becomes uncommitted during the 2023-25 biennium, the department of career and technical education may redistribute the funding for existing projects under the program during the biennium beginning July 1, 2023, and ending June 30, 2025.
4. The department of career and technical education shall report to the legislative management during the 2023-24 interim and to the appropriations committees of the sixty-ninth legislative assembly regarding the amount of inflationary funding provided for each project and the construction status of each project.
5. The office of management and budget shall report to the legislative management regarding any appropriation authority transferred under this section."

Page 4, after line 3, insert:

"SECTION 12. EMERGENCY. Sections 9 and 10 of this Act are declared to be an emergency measure."

Renumber accordingly

STATEMENT OF PURPOSE OF AMENDMENT:

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

	Base Budget	House Version	Conference Committee Changes	Conference Committee Version	Senate Version	Comparison to Senate
Salaries and wages	\$101,734,629	\$115,138,365	(\$10,766,479)	\$104,371,886	\$104,371,886	
Operating expenses	114,588,112	153,004,699	(4,000,000)	149,004,699	149,004,699	
Capital assets	3,443,909	3,910,571		3,910,571	3,910,571	
Statewide longitudinal data system	4,486,278	4,610,191	972,487	5,582,678	5,582,678	
EduTech	9,691,939	10,989,458	(825,150)	10,164,308	10,164,308	
K-12 wide area network	4,679,718	7,184,958	(822,348)	6,362,610	6,362,610	
Geographic information system	1,101,806	1,225,447	(17,555)	1,207,892	1,207,892	
Health information technology office	8,725,871	8,801,988	(59,877)	8,742,111	8,742,111	
Broadband infrastructure		148,250,000		148,250,000	148,250,000	
Statewide interoperable radio network	14,193,796	18,429,899	(28,430)	18,401,469	18,401,469	
Total all funds	\$262,646,058	\$471,545,576	(\$15,547,352)	\$455,998,224	\$455,998,224	\$0

Less estimated income	233,670,105	421,675,168	(8,737,789)	412,937,379	411,937,379	1,000,000
General fund	\$28,975,953	\$49,870,408	(\$6,809,563)	\$43,060,845	\$44,060,845	(\$1,000,000)
FTE	479.00	507.00	0.00	507.00	507.00	0.00

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

	Adjusts Funding for Salary and Benefit Increases ¹	Removes Salary Funding for Funding Pool ²	Reduces Funding for the Enterprise Digitization Project ²	Adds Funding for a Customer Relationship Management Program ⁴	Reduces Funding for the K-12 ClassLink Project ²	Adjusts Funding for the Health Information Network ⁴
Salaries and wages	\$1,839,433	(\$13,093,855)		\$487,943		
Operating expenses			(\$500,000)			
Capital assets						
Statewide longitudinal data system	30,190	(132,703)				
EduTech	95,367	(420,517)				
K-12 wide area network	(14,330)	(102,130)			(\$705,888)	
Geographic information system	5,149	(22,704)				
Health information technology office	17,627	(77,504)				
Broadband infrastructure						
Statewide interoperable radio network	8,277	(36,707)				
Total all funds	\$1,981,713	(\$13,886,120)	(\$500,000)	\$487,943	(\$705,888)	\$0
Less estimated income	1,668,122	(10,418,391)	0	0	0	1,000,000
General fund	\$313,591	(\$3,467,729)	(\$500,000)	\$487,943	(\$705,888)	(\$1,000,000)
FTE	0.00	0.00	0.00	2.00	(2.00)	0.00

	Adjusts One-Time Funding ²	Adjusts One-Time Funding for IT Inflationary Increases ¹	Total Conference Committee Changes
Salaries and wages			(\$10,766,479)
Operating expenses	(\$3,500,000)		(4,000,000)
Capital assets			
Statewide longitudinal data system	1,075,000		972,487
EduTech		(\$500,000)	(825,150)
K-12 wide area network			(822,348)
Geographic information system			(17,555)
Health information technology office			(59,877)
Broadband infrastructure			
Statewide interoperable radio network			(28,430)
Total all funds	(\$2,425,000)	(\$500,000)	(\$15,547,352)
Less estimated income	(987,520)	0	(8,737,789)
General fund	(\$1,437,480)	(\$500,000)	(\$6,809,563)
FTE	0.00	0.00	0.00

¹ Salaries and wages funding is adjusted to provide for 2023-25 biennium salary increases of 6 percent on July 1, 2023, and 4 percent on July 1, 2024, and for adjustments to health insurance premium rates as follows:

	General Fund	Other Funds	Total
Salary increase	\$320,858	\$1,715,398	\$2,036,256
Health insurance adjustment	(7,267)	(47,276)	(54,543)
Total	\$313,591	\$1,668,122	\$1,981,713

The House provided salary adjustments of 4 percent on July 1, 2023, and July 1, 2024. The Senate provided the

same salary and health insurance adjustments as the Conference Committee.

² Funding for new FTE positions and estimated savings from vacant FTE positions is removed as shown below. These amounts are available to the agency if needed by submitting a request to the Office of Management and Budget for a transfer from the new and vacant FTE funding pool. The Senate also removed this funding.

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
New FTE positions	(\$1,998,699)	(\$2,967,987)	(\$4,966,686)
Vacant FTE positions	<u>(1,469,030)</u>	<u>(7,450,404)</u>	<u>(8,919,434)</u>
Total	(\$3,467,729)	(\$10,418,391)	(\$13,886,120)

³ Funding for the enterprise digitization project to modernize state technology is reduced by \$500,000 from the general fund to provide total ongoing funding of \$3,096,138, of which \$2,000,000 is from the general fund and \$1,096,138 is from the Information Technology Department (ITD) operating service fund. Of this amount, \$981,138 is for salaries and wages of 5 FTE positions and \$2,115,000 is for IT software, data processing, and contractual services. The Senate also reduced this funding by \$500,000 and authorized the 5 FTE positions.

The House approved \$3,596,138, of which \$2,500,000 was from the general fund and \$1,096,138 was from the ITD operating service fund. The House also authorized the 5 FTE positions.

⁴ Funding of \$487,943 is added from the general fund for salaries and wages of 2 FTE positions for the customer relationship management program to provide ongoing funding of \$2,841,694, of which \$2,339,886 is from the general fund and \$501,808 is from the ITD operating service fund. Of the total, \$1,477,694 is for salaries and wages of 6 new FTE positions and \$1,364,000 is for software licensing costs. The Senate also made this change.

The House approved \$2,353,751, of which \$1,851,943 was from the general fund and \$501,808 was from the ITD operating services fund, including 4 new FTE positions.

⁵ Funding of \$705,888 for salaries and wages of 2 FTE positions added by the House from the general fund for the K-12 ClassLink project is removed and funding for IT software and supplies related to the project is reduced by \$300,000 to provide a total of \$1,200,000 from the general fund, the same as the Senate version. The House provided \$1,905,888 from the general fund for the project.

⁶ Funding for the North Dakota Health Information Network (NDHIN) is adjusted by reducing \$1 million from the general fund and adding \$1 million from the electronic health information exchange fund in anticipation of NDHIN participant fee revenue collected from hospitals and other health care providers to provide total ongoing funding of \$3 million, of which \$2 million is from the general fund and \$1 million is from the electronic health information exchange fund. The House and Senate provided \$3 million of ongoing funding from the general fund.

⁷ One-time funding is adjusted as follows:

	<u>General Fund</u>	<u>Other Funds</u>	<u>Total</u>
Reduces funding from the strategic investment and improvements fund (SIIF) for the enterprise digitization project to modernize state technology to provide a total of \$7 million. The House added \$10 million from SIIF.	\$0	(\$3,000,000)	(\$3,000,000)
Adds funding from SIIF for an ITD call center software upgrade project. The House did not add funding for this project.	0	3,000,000	3,000,000
Reduces funding from SIIF for the enterprise customer relationship management program, also known as the business gateway project, to provide a total of \$5 million. The House added \$6.5 million from SIIF.	0	(1,500,000)	(1,500,000)
Adjusts funding for the universal vulnerability management project by removing funding from the general fund and adding funding from the federal State Fiscal Recovery Fund. The House added \$3 million from the general fund.	(3,000,000)	1,000,000	(2,000,000)
Adds funding for the statewide longitudinal data system. The House did not add funding for this purpose.	1,075,000	0	1,075,000
Adjusts funding from federal funds from the Infrastructure Investment and Jobs Act to provide a state match for the state and local cybersecurity grant program in the broadband infrastructure line item. The House did not provide funding for the state match.	<u>487,520</u>	<u>(487,520)</u>	<u>0</u>
Total	(\$1,437,480)	(\$987,520)	(\$2,425,000)

The Conference Committee did not change one-time funding items adjusted by the Senate.

⁸ One-time funding of \$500,000 from the general fund for information technology inflationary increases is reduced to provide a total of \$7,325,000, of which \$2,350,000 is from the general fund, \$325,000 is from the PowerSchool fund, and \$4,650,000 is from the ITD operating service fund, the same as the Senate version. The House approved \$7,825,000 for information technology inflationary increases, including \$2,850,000 from the general fund.

This amendment also:

- Removes a section that would have appropriated additional income available from federal funds in excess of funding appropriated in Section 1 to ITD during the 2023-25 biennium. The Senate did not remove this section.
- Amends a section identifying \$15 million appropriated from SIF, the same as provided by the Senate. The House provided \$16.5 million.
- Amends a section identifying \$3,449,467 appropriated from the federal State Fiscal Recovery Fund, the same as provided by the Senate. The House provided \$2,499,467.
- Adds a section to provide of the \$4,856,876 of one-time funding appropriated from the ITD operating services fund for Department of Public Instruction projects, \$300,000 be designated for a choice ready dashboard expansion project. This section was also added by the Senate.
- Adds a section to amend Section 5 of House Bill No. 1528, as approved by the 68th Legislative Assembly, to remove "and personal file storage," as a technical correction related to the determination necessary for final disposition of records.
- Amends a section providing an exemption for the \$45 million appropriated from the federal Coronavirus Capital Projects Fund for broadband infrastructure grants during the November 2021 special legislative session to require ITD to approve any grant application that includes the use or implementation of fiber-optic cable in the proposed service area unless fiber-optic cable currently serves the proposed service area. This section was amended by the Senate to provide an exemption for \$18 million of the \$45 million appropriation and did not include grant application requirements.
- Adds a section to require the Office of Management and Budget (OMB) to transfer any uncommitted federal Coronavirus Capital Projects Fund appropriation authority from ITD to the Department of Career and Technical Education (CTE) for the purpose of multipurpose community facility inflationary costs during the 2023-25 biennium. The funding may only be spent by CTE if the federal government approves a state plan amendment on the planned use of moneys in the fund. If the state plan amendment is not approved, OMB shall transfer the uncommitted funding to ITD for broadband infrastructure grants. The Department of Career and Technical Education is required to report to the Legislative Management on the use of this funding and OMB is required to report to the Legislative Management regarding appropriation authority transferred pursuant to this section. The Senate did not add this section.
- Adds a section to declare sections 9 and 10 are an emergency measure. The Senate did not declare an emergency.