

North Dakota Information Technology (NDIT)

Annual Report

2020 - 2021

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NDIT Executive Summary

The future is coming, and sooner than you think. Technology is rapidly improving, offering new innovations and revolutionary projects every year. North Dakota has the enormous potential to harness technology in ways that will create more efficient, effective services for the whole state.

There are innovations happening right now that are ripped straight from the pages of science-fiction. Imagine logging on to a government website and being “recognized” through facial recognition, then “telling” the site what you’re looking for in plain English and receiving the results instantly. Or imagine a self-driving maintenance truck that “sniffs out” and automatically fills potholes without human intervention.

North Dakota government agencies stand at the cusp of a technology renaissance, as new offerings and services are available to help them serve their constituents faster, more effectively and more efficiently. Technologies that once were thought of as “bleeding edge” now are increasingly ubiquitous, enabling government agencies to become more customer-centric in a myriad ways, from answering billing queries to proactively identifying when customer data is being targeted by cybercriminals.



NDIT is being asked to help lead the state’s efforts to reinvent government through technology, to provide policy expertise and to identify opportunities to help agencies do business as effectively and efficiently as possible – to ask “how might we”? by identifying emerging technologies and best practices that can help us lead the nation as a world-class service provider – and innovator.

In efforts to work with all customers of North Dakota across the legislative, judicial, and executive branches, as well as our customers in Higher Education, K-12, cities, and counties, our organization has adopted three top level objectives:

1. Deploy a world class government experience
2. Secure all government held data in America
3. Deliver the most efficient government services in America

These objectives will guide our work for years to come as we attempt to meet our purpose to empower people, improve lives, and inspire success across the state of North Dakota.



Shawn Riley
CIO

NDIT Customer Success Team

The Customer Success Office is a trusted agency partner bringing the voice of the customer to NDIT. The Customer Success Office provides customer-facing interactions through the roles of Customer Success Managers, Business Analyst Account Managers, Business and Process Analysts, and Project Managers.

CUSTOMER SUCCESS MANAGER

The Customer Success Manager has a broad understanding of the business of the customer and a key point of contact for the business overall. This role helps build a long-term strategic partnership to enable technology to transform state government. They lead a recurrent rhythm of business (ROB) which provides transparency, consistent prioritization against strategy, and long-term trust.



Implementation of Solution Consulting. In collaboration with Enterprise Architects, providing options to agencies for new work aligning with the agency strategy.



Launch and oversight of work submitted through Initiative Intake via Service Now. Review of submission.

Monthly Steering Committee meetings established and held for Department of Transportation and Department of Human Services.

Regular cadence of meetings with unified agency leadership, deepening the understanding of the agencies' business needs across the Customer Success vertical.

Single point of contact for unified agencies and coordinate services with other departments within NDIT.

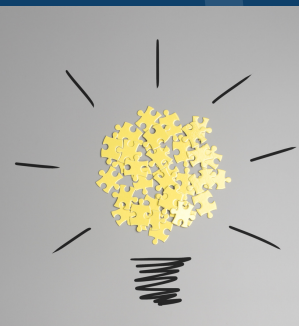


Successful agency moves for Parks and Rec and Department of Environmental Quality in collaboration with CTO vertical.

Regular meetings help with Security, Service Management, and Business Application Support teams, providing insight into both strategic initiatives and operational improvement items from each team.

Participation in continuous improvement of Service Now, providing customer feedback to bring awareness of customer struggles and pain points.

Successful engagement with Securities Commission for their new Portal App.



NDIT Customer Success Team

The Business Analyst has a deep subject-matter expertise in customer business processes and capabilities and supporting systems that NDIT supports. This role is a trusted advisor to the people in the agency who are accountable for that set of capabilities. They analyze new opportunities, bring in additional supporting experts as necessary and delivery high quality specifications for run, grow, and transform work.

BUSINESS ANALYST

Added on-line functionality for Motor Carrier division to allow for on-line registration and uploading documents.

Moved the processes for purging, correspondence and refunds off the mainframe, reducing paperwork for the Motor Carrier staff.



Created a business analyst community of practice to create consistent processes, procedures, templates across all NDIT business Analysts along with sharing best practices.

Updated drivers license Facial Recognition system.

Assisted drivers license with the implementation of a call center in collaboration with Technical Team.

Created customer specific Service Now dashboards displaying agency incidents and service requests.

Established a shared partnership between DHS, DOCR and NDIT for myAvatar EHR solution. Established and facilitated regular governance discussions.



Successful enterprise implementation of Shared Leave in PeopleSoft for all State of North Dakota employees.

Created high level process map and analysis of key functional constraints.

Added LIHEAP program to SPACES application. Converted all active TANF, Medicaid, SNAP, LIHEAP, and Child Care clients/cases from legacy applications to SPACES.

Conducted user studies to determine navigation for new Team ND Connect stateside intranet.

NDIT Customer Success Team

PROJECT MANAGEMENT

Completed the delivery of the portfolio of COVID-19 pandemic response projects.



Managed the continuity of government workgroups and related projects.

Integration of a structured organizational change management approach into project office processes.

A project manager is a project leader who orchestrates strategy delivery across diverse teams. They promote team engagement and alignment through continuous project communications. The Project Managers proactively and iteratively plan and re-plan work to ensure business objectives and project scope are aligned, improve the predictability of outcomes through risk analysis and project/portfolio performance monitoring, contract negotiating, defining expectations, and ensuring deliverables and milestones are met. They serve as change agent to help manage the people side of change.



Trained all PMO staff on change management, with 2 project managers serving as change management trainers.

Project-related/project launches (non-CARES Act)

- o DHS Phase 3 Eligibility
- o DHS Budget and Forecasting system
- o SOS voting system replacement
- o DOT Drivers License Kiosks
- o DOH eWIC
- o DOH StarLIMS
- o DHS EHR
- o WSI myWSI Release 3
- o DOT Motor Vehicle System
- o Trust Lands Financial Management System

Hit a record for the amount of IT projects managed concurrently by the PMO, with a project portfolio budget reaching just under \$500,000,000.



NDIT Data Team

Optimization through the use of scrum masters and elimination of redundant management positions.

Formed an Agile Leadership Team to guide the transformation effort.

To best serve our internal business partners as well as the citizens of North Dakota, NDIT must be able to rapidly and reliably deliver value across all of the products and services our state government provides. We must be able to quickly respond to feedback to ensure we are working on and delivering things that provide the biggest impact.

Nine teams are delivering value to our customers in an iterative and collaborative manner.

All incoming work is captured in a backlog within Azure DevOps (ADO), prioritized and executed through 2-week sprints.

The Agile Transformation is how we're accomplishing these things. We've partnered with Da Vinci Software to provide Agile expertise and coaching support. NDIT is realigning and transforming to work more efficiently and provide world-class service to our partner agencies. We're forming Scrum teams, building backlogs and regularly producing increments of working, tested software. We're scaling to create networks of teams, coordinating dependencies, managing trade-offs and delivering solutions to our citizens faster than ever before.

APPLICATION DEVELOPMENT

Improved reliability and security of the State Website Platform while also increasing adoption across State Government.

Implementation of test automation frameworks for Java, .Net, and PeopleSoft platforms is in progress with a continued emphasis on improving quality.

Expanded online services provided by Game & Fish through the addition of online applications for Specialty Permits/Licenses and opening the Online Land Posting system to landowners throughout the state.



Implemented system enhancements to improve the intake, processing, and distribution of Child Support payments, benefiting both obligors and recipients.

Implemented a Docstars Offender Search Module allowing Dept. of Corrections officers and staff to track the offender searches they perform.



Implemented the new "CUP" system for the Dept. of Agriculture (DOA), making it easier for DOA staff to look up customer information and review data conflicts.

Expanded reporting capabilities of DHS applications, helping to provide valuable business insight into such things as:

- o Families receiving DHS benefits.
- o Ways to more effectively serve youth that touch both the Child Welfare system and the Juvenile Justice system.

NDIT Data Team

BUSINESS
INTELLIGENCE

Development and implementation of Power BI framework, including onboarding, governance and auditing practices.

Production release of a Business Intelligence solution for the Dual Status Youth Initiative to more effectively serve the youth of ND.



Development and automation of various COVID Power BI dashboards to support DHS, DOH, Job Service, Governor's Office and other state agencies responding to the pandemic.

Development of OKR Demand Management dashboard within NDIT to support single picture of demand for NDIT customers.

Deployed new application for the NDUS Dual Credit Scholarship that allows currently enrolled ND college students who took Dual Credit courses in high school to be awarded a scholarship up to \$750.00.



State Longitudinal Data System (SLDS): Public interactive dashboards and data site, Insights of North Dakota (<https://Insights.nd.gov>), expanded to include more data domains including Career and Technical Education (CTE) and additional K12 data along with Workforce Supply and Demand in post-secondary institutions.

ND will provide the ability for a student to publish their electronic transcript and other credentials issued as badges to a digital wallet. These verifiable credentials will enable to learner to share their own credentials to future employers and education institutions.



Collaborated with Low Income Home Energy Assistance Program (LIHEAP) to design and develop reports that will be released as part of release 4 of the Self-Service Portal and Consolidated Eligibility System (SPACES).

Established best practices for ingesting data into the modern data platform (data lake) in the Cloud.

Production release of enhancements and new reports for release 3 of the Self-Service Portal and Consolidated Eligibility System (SPACES) which will allow the business to gain insights into how they can enhance the services being provided to individuals, families, and community partners.



The SLDS modernization project kicked off which will redesign the K12 system to use Ed-Fi as a standards-based data collection. It will provide advanced analytics and insight into our education and workforce development programs.

NDIT Data Team

DATA SCIENCE AND ANALYTICS

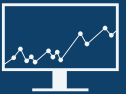
Continued to provide data science/ analytics support to NDDoH for COVID response efforts:

Analysis of COVID-19 and pregnancy outcomes.

Implementation of R_t (effective reproduction number) model for Smart Restart to support COVID response efforts.

Developed and implemented a proof of concept (POC) in Azure Machine Learning in which various use cases/ models were operationalized and deployed.

Collaboration with NDDoH to analyze correlation of wastewater with SARS-COV-2 cases.



GIS

NDIT and the North Dakota Geographic Information Systems (GIS) Technical Committee operate the GIS Hub. The GIS Hub is an infrastructure comprised of geospatial data storage, data services, and application interfaces. It supports state agencies in the development of their GIS and the dissemination of common interest data to other levels of government and the public.

The goal of the State Parcel Program is to maintain an accurate, publicly accessible, maintained, statewide parcel dataset that supports the State of North Dakota business needs. During the 2019-2021 Biennium the statewide parcel dataset was completed, on schedule and below budget with 100% participation from North Dakota counties and their vendors.



With the new GIS Hub Data Portal, state agency data stewards can now publish and manage their own data. Data can be downloaded and streamed via web services.

The GIS Hub had used Oracle since 2002. Datasets from the multiple databases were copied over, resulting in cleaning out old items no longer used. Imagery datasets were moved to the platform used by other imagery datasets since 2006. SQL Server provides reduced cost (approximately \$14,000 per year) and improved self-service by state agency GIS data stewards.



At the beginning of the pandemic, State employees were transitioned from at office to working from home. Users quickly learned that using any of the GIS desktop software through the VPN was extremely slow. NDIT stood up a Virtual Desktop Environment that allows the remote GIS users to log into a virtualized desktop where the GIS software interacts with the GIS databases within the datacenter. This provides the user with an extremely efficient and fast GIS experience.

NDIT Health Technology Team

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.

NDHIN's primary mission is to improve access to patient medical record information in support of better health care and patient outcomes.



The NDHIN expansion project has provided a platform shift to enable improved health information exchange, population health analytics and care coordination. NDHIN has over 400 health care locations participating across the state with over 4,000 clinical users participating in the system. The master patient index now houses over 1.4 million unique patient records.

NDHIN is integrated with the ND Immunization Information System/Registry with bidirectional exchange of data. NDHIN is also providing data to the Autism Registry; syndromic surveillance and electronic laboratory data to Department of Health systems to support public health initiatives.



Prior to and throughout COVID, NDHIN implemented Electronic Test Orders & Results (ETOR) with large integrated delivery networks 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.

NDHIN completed COVID-19 Electronic Lab Reporting (CELR) for the state. CELR data comes into the Department of Health for ELR reporting, which sends a copy of these messages to NDHIN.

The North Dakota Healthcare Directive Registry development has been completed and is available at <https://apps.nd.gov/itd/hin/hdir/login>. This system allows citizens to store, maintain, and retrieve important healthcare documents, such as advance directive documents that are key when determining proper patient care. Users can share documents with providers and family as they choose.

NDIT Operational Team

Fiscal year 2021 provided many opportunities for the State of North Dakota to make technology advancements. Accelerated by the demands of the COVID-19 pandemic and backed by federal COVID Relief Funds (CRF), North Dakota Information Technology (NDIT) made improvements in customer mobility, productivity, and hardware upgrades. NDIT advanced efforts in cybersecurity and was able to digitize work processes that were previously paper driven. The chart reflects the CRF spend as of June 30th, 2021.

	Description	CRF Spend as of 6/30/2021
Digital Government	This funding will be used to establish an enterprise level call center, automation of manual processes to improve workflow, execute a unified data platform to enable a whole-of- government approach, and conduct an assessment to support working differently <u>as a result of COVID-19</u> .	\$13,197,266
Cyber Security	This funding will be used to combat an increase in security incidents directly related to COVID-19. Resources needed include contractor support, additional toolsets and licenses, staff training and on-call third party for large scale incidents.	\$28,056,585
Telework	This funding will be used for an upgrade in Microsoft 365, and equipment such as laptops, headsets, <u>network</u> and server hardware to meet the additional capacity needs of the new telework environment.	\$24,021,739
Total		\$65,275,590

Per the budget instructions from the Governor's Office, agencies including NDIT were to submit budgets with a 10% decrease to the prior biennium's base budget for general fund allocations. In addition, agencies were asked to reprioritize 5% of the prior biennium's base budget for special fund allocations.



Upon completion and submission of a budget for the 2021-2023 biennium, the Governor's Office releases a recommended budget outline for the 67th Legislative Session. A final budget was developed. Here are a few summary points



NDIT will participate in a number of legislative studies during the legislative interim. Studies will cover areas in service rates, funding opportunities for cybersecurity, and IT unification to name a few.

53 full time employees from 11 agencies were unified into the IT Shared Services program.

NDIT received \$11 million in additional general fund appropriation to continue the cybersecurity efforts from the prior biennium as well as new challenges brought on by the pandemic.



Overall NDIT budget was set at \$275,146,058. This was approximately \$50 million less than the prior biennium, largely due to SIRN project funding included in the 2019-2021 biennium budget.

House Bill 1314 established the requirement to disclose to NDIT an identified or suspected cybersecurity incident that affects the confidentiality, integrity, or availability of information systems, data, or services. House Bill 1417 provides NDIT the ability to enter an understanding with entities outside the State of North Dakota for the purpose of responding to cybersecurity incidents and offer/receive mutual aid during such incidents. This legislation permits the sharing of data, strategy and response techniques amongst participating entities creating a larger knowledge base and greater resources.

NDIT Security Team



The protection of North Dakota and its citizens is a priority for North Dakota State government. During this last year we have seen the global cyber security threat continue to grow. As an example, supply chain attacks have become a major threat vector for the state. Criminal gangs, state sponsored attacks and social hacktivists seek opportunities to exploit individuals and organizations.

In the past six months we have defended against:

- 187,000,000 threats prevented or detected;
- Greater than 72,000,000 vulnerability attacks blocked;
- More than 7,000,000 spam and phishing messages;
- Over 20,000 security incidents resolved.

In 2021, the state of North Dakota detected and prevented 4.5 billion different threats. That is double the 2019 number

the North Dakota Security Operations Center is at the forefront of automation and leads the nation. Automation has allowed us to maintain an average of .4 FTE when compared to the same sized Fortune 30 company. This focus on automation will allow us to grow our coverage of state entities without addition cost to the taxpayers.

K-12 IT security services is also being enhanced as part of the IT Shared Services/Unification initiative. This increased the cybersecurity posture for the K-12 community, setting the stage for broader cybersecurity disruption response planning and defense, and better security around school and student data.

House Bill 1314 requires schools, agencies, counties, and others to report security incidents. We continue to work to mature incident response plans and enhance formal communication channels between NDIT Security and Higher Ed.



The NDIT Security team has expanded basic security tools and vulnerability scanning by 232% over the last two years and will continue to expand coverage to reduce risk to the state and its citizens.



The NDIT Security team has adopted PK20W, working with schools to grow cyber security skills. We are a leading partner in CyberCon, the largest cyber security event in North Dakota and offer interns and apprentices to help mature needed cyber skills.

The North Dakota IT Security Team continues moving to a "whole-of-government" approach and aligning with private partners, benefiting our operational security and ability to defend all 252,000 people in the STAGEnet environment.

NDIT Technology Team

The CTO team is responsible for all infrastructure including compute, database, storage and network technologies along with providing technology leadership through enterprise architecture. The team is also responsible for providing customer facing support, advanced support statewide along with end user device and associated software support for the majority of the executive brand. In addition, the technology team is responsible for the support and management of all technology support for K-12 education.

SERVICE

Enabled a 24/7 service desk supported by live agents. This augmentation of live agent support improves the service provided to the 24/7 operations of our stakeholders.



Improved deployment of end user devices by an average of 50% using a highly automated process.



Enabled an augmented and improved service catalog allowing stakeholders statewide to request new services, change existing service and deprecate service in a user friendly and easy to use manner.



Enabled remote support technologies allowing level 2 and 3 support technicians to better support thousands of devices in a remote manner reducing the amount of labor necessary to support the devices and reducing the downtime of affected users statewide.



Enabled automation of primary account creation of state user ID's improving the response time in processing requests and reducing the amount of labor to support the effort.



Met service level objectives related in incident management 92.9% of the time.

Increased service management process maturity from a rating of 1.1 to 1.8.

Processed on average 12,000 incidents per month. First call resolution time of 0.12 days.

Average incident resolution time of 1.4 days.

Service desk achieved a 96% satisfaction rating related to incident management.


Service desk achieving 71% first call resolution.



NDIT Technology Team

TECHNOLOGY

The first users of SIRN went live with new, feature rich and resilient network providing the public safety community with a communications network they require

 The Unisys mainframe infrastructure was replaced with a cloud solution reducing risk and cost.

Formulated a dedicated public safety team and the first public safety officials website went live on the statewide interoperable radio network (SIRN).

- Implemented a new computer aided dispatch solution provided for the state public safety officials enabling a feature rich platform for years to come.
- Implemented a new voice solution based on Microsoft Teams enabling over 4000 users to leverage a feature rich solution.
- Implemented a Virtual Desktop Infrastructure platform that enables network sensitive and network demanding applications to perform for the modern remote work requirements of state government.
- Implemented and enabled PeopleSoft single sign on coupled with multifactor authentication creating a more secure environment.
- Enabled the first modern unified communications and collaboration call center providing a more feature rich multi-model experience for the stakeholders of state agencies.
- Enabled automation of operating systems and various application updates saving over 130 days of labor per biennium.
- Enabled and supported electronic notification of contact tracing and testing resulting in over 2000 labor hours saved.
- Deployed a 100G science network.
- Deployed the first co-managed government entity firewall with Cass County.
- Deployed and augmented technologies resulting in a 30% reduction in labor associated with contact tracing and testing.
- Designed, deployed and implemented the first decryption effort focused specially on addressing cyber risk embedded within encrypted network protocols.
- Designed and implemented a cloud native data lake and associated warehouse for all the future data needs of state government.



Upgraded the next gen 911core infrastructure to ensure the highly reliable and resilient requirements of the 911solution are maintained.



In partnership with the Bank of North Dakota, decommissioned the legacy AS/400 infrastructure reducing technical debt in favor of more modern and feature rich solutions.

- Supported 180 school districts and 31 libraries with \$7M in e-rate funding.
- Supported statewide educational use and continued adoption of Office 365 at no cost statewide.
- Assisted with implementation of end-point cyber protection across 127 districts.
- Assisted CTE with a statewide apprenticeship and non-traditional apprenticeships in IT, Computer Science and Cyber Science.

EDUCATION

- Merged education service desk with overall enterprise service desk.
- Replaced all end-of-life video collaboration within the K-12 environment.
- Hosted Ignite ND.



- Upgraded the PowerSchool environment to the latest version supporting over 120,000 students.
- Enabled and offered a comprehensive course catalog allowing numerous hours of credit towards teacher CTE Endorsements.



North Dakota Information Technology (NDIT)

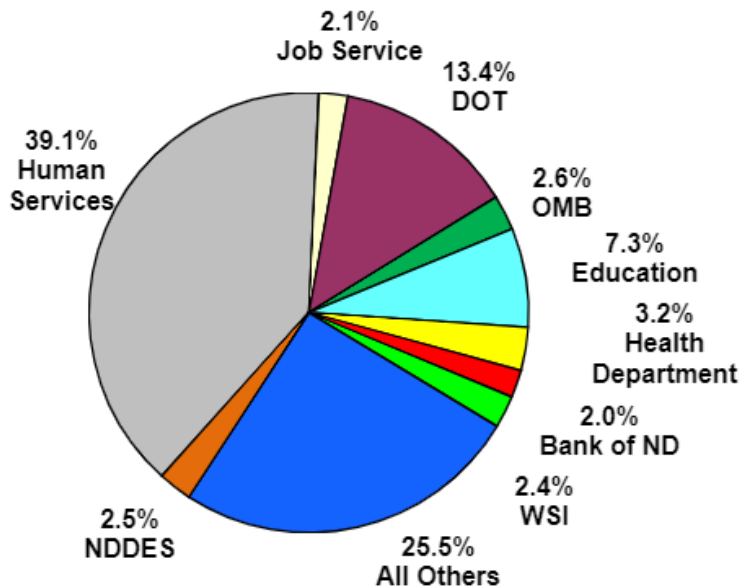
Appendix

FINANCIAL MEASURES

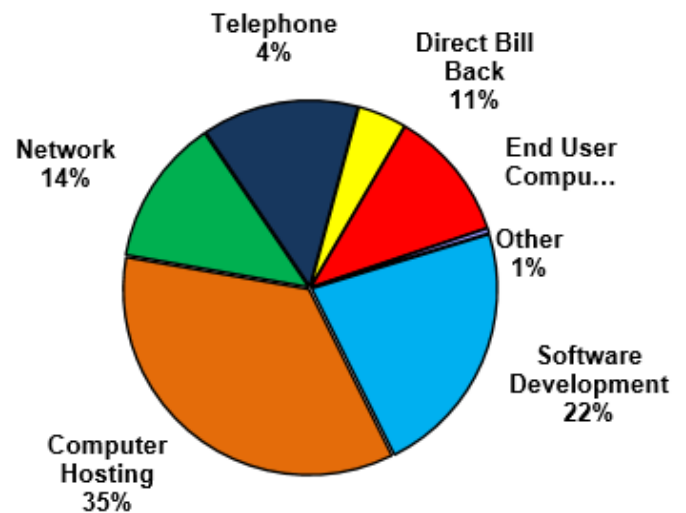
PERFORMANCE MEASURES

NDIT Financial Measures

**ITD Revenue By Department
Fiscal Year 2021
Total Billing: \$81,424,299**



**ITD Revenue By Service
Fiscal Year 2021
Total Billing: \$81,424,299**



IT SUPPORT			
<u>Enterprise</u>	<u>Location</u>	<u>Developers</u>	
Information Technology Dept	State of ND	76 - 132	
Applied Engineering	Bismarck, ND	105 - 115	
Infotekka	Albuquerque, NM	106 - 128	
Connvertex Technologies	South Jordan, UT	80 - 90	
Nexus Innovations	Bismarck, ND	105 - 125	
Agency Mabu	Bismarck, ND	75 - 80	
Prominent Technology	Bismarck, ND	92-122	
Bpro, Inc	Pierre, SD	80 - 90	
Integration Architects	Minneapolis, MN	107 - 117	
QA Technologies	Omaha, NE	82 - 95	
TEK Systems	Atlanta, GA	92 - 110	

NDIT Financial Measures

Rates as of July 2021

	North Dakota	South Dakota	Montana	Minnesota
	ITD	BIT	ITSD	MNIT
Staffing				
Senior Analyst	102.00 / hr.	81.25 / hr.	127.78 / hr.	101.44 / hr.
Server Administrator	102.00 / hr.	**	134.28 / hr.	101.44 / hr.
	** DBA and Server Admin. Rates included in Info Management fee below			
Central Computer CPU				
Batch CPU	.64	.74	1.72	.02
CICS CPU	.64	.74	1.68	.05
ADABAS CPU	.64	.74	1.20	.01
TSO CPU	.64	.74	1.90	1.03
SD also charges \$.02 per 1000 I/Os.				
MN uses service units to bill rather than CPU seconds. This is because they run three different processors.				
Network Fees				
Technology Fee*	68.25	109.50	86.79	75.50
Info / Enterprise Mgmt Fee*	included	60.50		
Desktop Support	\$77.25/PC/Mo.	In Tech Fee**	64.77** / Mo.	61.63** / Mo.
*Per domain account		**Excludes hardware		
DSL Service	Cost + \$175	Actual	Actual	149.48
ETS-10 (10mbps bandwidth)	850.00	Actual	Actual	912.75
Telephone Fees				
Telephone Line	24.00 - VoIP	20.00 - Analog	\$24.04 - VoIP	\$20.71 - VoIP
Voice Mail (unlimited) (3 minute limit) (per additional minute)	(included)	6.00	3.77 2.23	1.17
Long Distance	North Dakota	South Dakota	Montana	Minnesota
In-State	.045	.14	.06	.069
Out-of-State	.045	.14	.06	.069
800 Service	.05	.14	.07	.048

NDIT Financial Measures

Financial Statements

Statement of Net Assets June 30, 2020 & 2019

	FY 2020		FY 2019	
ASSETS				
Current Assets:				
Cash Deposits at BND	15,834,316		14,061,789	
Intergovernmental Receivables	383,980		273,442	
Accounts Receivable	72,847		139,442	
Due From Other Funds	9,353,200		6,506,738	
Prepaid Items	3,838,209		3,956,347	
Total Current Assets		29,482,552		24,937,758
Non-current Assets :				
Building & Equipment - Net	3,131,647		4,430,537	
Total Noncurrent Assets		3,131,647		4,430,537
Total Assets		32,614,199		29,368,295
DEFERRED OUTFLOWS OF RESOURCES				
Derived from Pensions		10,886,780		13,645,506
TOTAL ASSETS & DEFERRED OUTFLOWS		43,500,979		43,013,801
LIABILITIES				
Current Liabilities:				
Accrued Payroll	3,022,287		2,267,836	
Accounts Payable	1,742,315		266,359	
Due to Other Funds	68,837		-12,177	
Total Current Liabilities		4,833,438		2,522,018
Non-Current Liabilities:				
Compensated Absences Payable	3,162,248		2,256,200	
Net OPEB Liability	1,426,210		1,444,572	
Net Pension Liability	22,041,571		32,629,873	
Total non-current Liabilities		26,630,029		36,330,645
Total Liabilities		31,463,468		38,852,663
DEFERRED INFLOWS OF RESOURCES				
Derived from Pensions		12,291,479		2,679,558
NET POSITION				
Invested in Capitol Assets, Net of Related Debt	3,131,647		4,430,537	
Unrestricted	-3,385,615		-2,948,956	
Total Net Position		-253,967		1,481,581
TOTAL LIABILITIES, DEFERRED INFLOWS & NET POSITION		43,500,979		43,013,802

NDIT Financial Measures

Information Technology Department						
Service Rate Trends						
	Jul '16	Jul '17	Jul '18	Jul '19	Jul '20	Jul '21
Software Development						
Systems Analyst	105.00	114.00	114.00	114.00	114.00	102.00
Programmer	73.00	76.00	76.00	76.00	76.00	102.00
Central Computer CPU						
Batch CPU	.64	.64	.64	.64	.64	.64
CICS CPU	.64	.64	.64	.64	.64	.64
ADABAS CPU	.64	.64	.64	.64	.64	.64
TSO CPU	.64	.64	.64	.64	.64	.64
Network Fees						
Device Fee	59.00	64.00	64.00	66.25	66.25	68.25
ETS-10	765.00	850.00	850.00	850.00	850.00	850.00
<u>Telephone Fees</u>						
Telephone Line	20.00	20.00	20.00	23.00	23.00	24.00
Speaker/Display	3.00	3.00	3.00	0.00	0.00	0.00
Voice Mail (unlimited)	5.00	5.00	5.00	5.00	5.00	0.00
Long Distance						
In-State	.045	.045	.045	.045	.045	.045
Out-of-State	.045	.045	.045	.045	.045	.045
800 Service	.05	.05	.05	.05	.05	.05

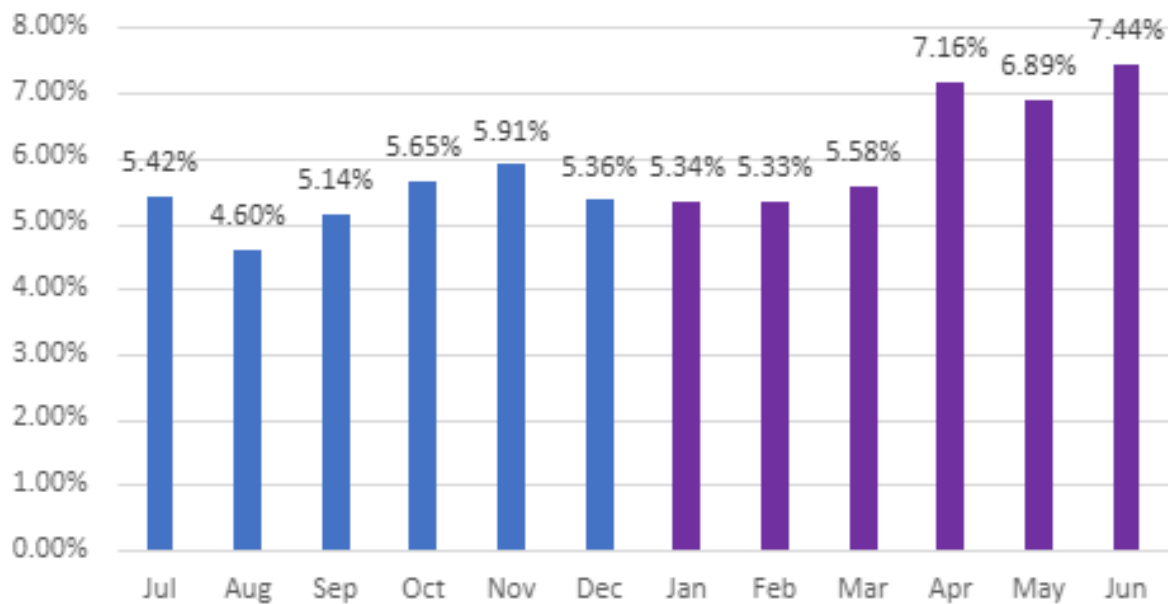
Financial Statements					
Statement of Revenues, Expenses, and Changes in Fund Net Position for years ending June 30, 2020 & 2019					
			FY 2020	FY 2019	
OPERATING REVENUE:					
Sales and Services			75,909,845	65,354,963	
OPERATING EXPENSES:					
Salaries and Benefits		38,566,491		32,675,073	
Operating		37,055,458		32,122,915	
Depreciation		2,023,444		2,752,815	
	TOTAL OPERATING EXPENSES		77,645,393		67,550,803
	OPERATING INCOME (LOSS)		(1,735,548)		(2,195,840)
NON-OPERATING REVENUES (EXPENSES):					
Loss on Sale of Capital Assets		-		(39,281)	
TOTAL NON-OPERATING REVENUE (EXPENSES)			0		(39,281)
INCOME (LOSS) BEFORE CONTRIBUTIONS AND TRANSFERS			(1,735,548)		(2,235,121)
TOTAL NET POSITION-BEGINNING OF YEAR			1,481,581		3,716,702
TOTAL NET POSITION-END OF YEAR			-253,967		1,481,581

NDIT Performance Measures

HR AND WORKFORCE DEVELOPMENT

Mature HR practices and a well-thought-out workforce development strategy are key to recruiting and retaining talented staff in a competitive economy. This is especially true for IT, where specialties like cybersecurity have a zero percent unemployment rate. Over the last year, we increased our focus on staff development through efforts like our Leadership Everywhere Change Management and Real Colors training. The vast deftly adapted to remote work due to the national pandemic.

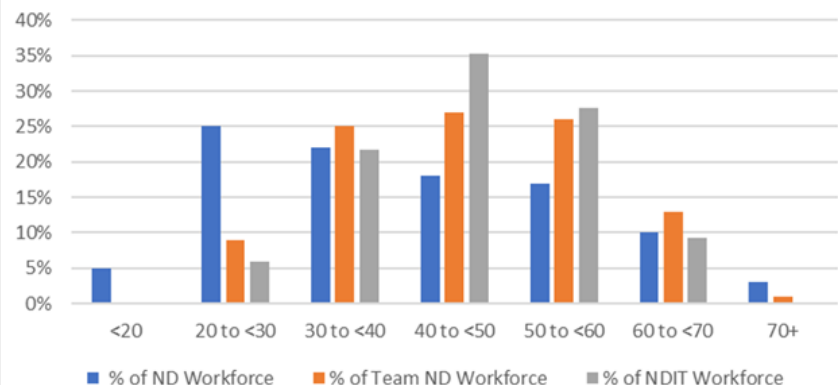
Turnover July 2020 - June 2021



2020 Recruitment Stats

Requisitions	60
Positions that had to be re-advertised	14
Total applicants	1186
Total qualified applicants	832
Offers	69
Acceptances	54
Declines (typically due to salary)	12

Age Demographics: Team ND vs. ND Workforce vs. NDIT



NDIT Performance Measures

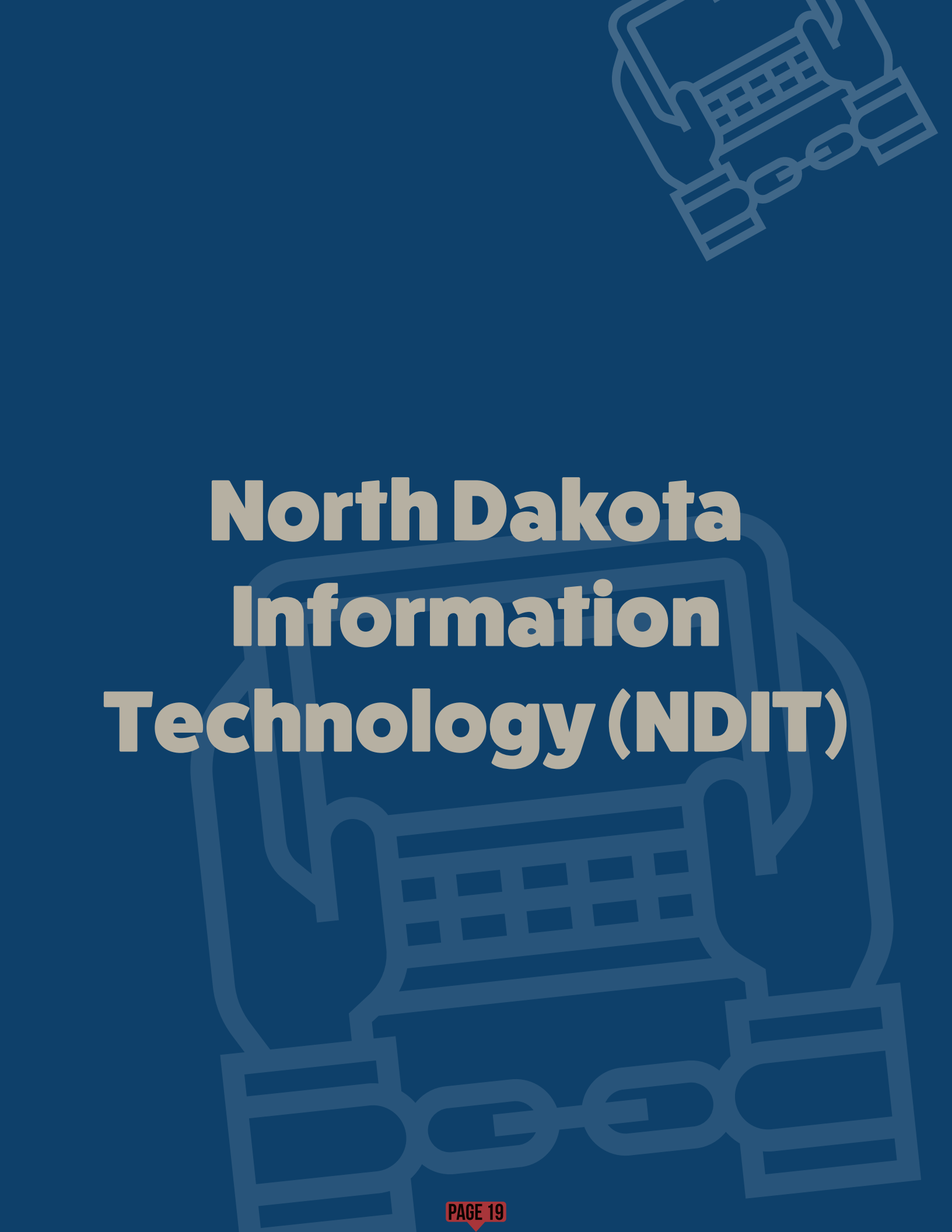
Records Management programs have been implemented in 102 state and local government agencies, higher education institutions, boards, and commissions. Last year, state agencies, local government offices, and higher education institutions disposed of 5,768 cubic feet of records that satisfied their retention requirements. This savings in storage space, equipment, and related salaries resulted in a cost avoidance of \$2,215,416. For the entities reporting a volume of electronic records, 436 TB were disposed for a cost avoidance of \$535,146.



The Records Management staff also consults with agencies on a regular basis to review their records management program and practices and offer recommendations to enhance their current processes and provide guidance on records management best practices.

NDIT is currently working on implementation of an Information Governance Program which will provide structured guidance for managing the entire life cycle of records and information for State Agencies and other State entities. This will include intake, classification, security, storage, and disposition guidance and best practices to improve efficiency, reduce risk and create more consistency in the management of records and other data across state government.

The State of North Dakota should implement an email archiving system to systematically classify email records and apply the appropriate retention policy. The State should also create policy and guidance around records and other data stored in cloud-based software applications such as Microsoft Teams, SharePoint, and OneDrive that would address what can be stored in these programs and how retention on those items will be managed.



North Dakota Information Technology (NDIT)