N.C. HOUSE OF REPRESENTATIVES APPROPRIATIONS COMMITTEE ON INFORMATION TECHNOLOGY

REPORT ON THE BASE AND EXPANSION BUDGET

Senate Bill 257

May 25, 2017

Department of Information Technology Budget Code 14660

	General Fund Budget	
	FY 2017-18	FY 2018-19
Base Budget		
Requirements	\$51,279,650	\$51,279,650
Receipts	\$0	\$0
Net Appropriation	\$51,279,650	\$51,279,650
Legislative Changes		
Requirements	\$0	\$0
Receipts	\$0	\$0
Net Appropriation	\$0	\$0
Revised Budget		
Requirements	\$51,279,650	\$51,279,650
Receipts	\$0	\$0
Net Appropriation	\$51,279,650	\$51,279,650
	General Fund FTE	
Base Budget	99.75	99.75
Legislative Changes	(5.50)	(5.50)
Revised Budget	94.25	94.25

Summary of General Fund Appropriations Fiscal Year 2017-18 2017 Legislative Session

Depart	tment of Information Technology									
Budge	et Code 14660		Base Budget		<u>Leg</u>	islative Chang	<u>ies</u>		Revised Budget	
Fund				Net			Net			Net
Code	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation
1245	Health Information Exchange Network	8,016,651	-	8,016,651	-	-	-	8,016,651	-	8,016,651
1705	Criminal Justice Information Network	191,268	-	191,268	-	-	-	191,268	-	191,268
1715	Center for Geographic Information and Analysis	502,348	-	502,348	-	-	-	502,348	-	502,348
1720	Enterprise Security and Risk Management Office	1,013,619	-	1,013,619	-	-	-	1,013,619	-	1,013,619
1725	Staffing and Strategic Projects	7,831,272	-	7,831,272	250,000	-	250,000	8,081,272	-	8,081,272
	First Net	136,935	-	136,935	50,000	-	50,000	186,935	-	186,935
1740	Enterprise Project Management Office	1,497,734	-	1,497,734	250,000	-	250,000	1,747,734	-	1,747,734
	IT Strategy and Standards	873,044	-	873,044	-	-	-	873,044	-	873,044
1760	State Portal	391,759	-	391,759	-	-	-	391,759	-	391,759
1775	Process Management	392,451	-	392,451	-	-	-	392,451	-	392,451
1795	Government Data Analytics Center	9,718,836	-	9,718,836	2,241,941	-	2,241,941	11,960,777	-	11,960,777
1990	IT Fund Reserves and Transfers	20,713,733	-	20,713,733	(2,000,000)	-	(2,000,000)	18,713,733	-	18,713,733
		-	_	-			-	-	-	-
Undes	signated Items	-	-	-			-	-	-	
N/A	Vacant Position Eliminations				(791,941)		(791,941)	(791,941)		(791,941)
		-	-	-	-		-	-	-	-
					-		-	-		-
					-		-	-		
Total		\$51,279,650	\$0	\$51,279,650	\$0	\$0	\$0	\$51,279,650	\$0	\$51,279,650

Summary of General Fund Appropriations Fiscal Year 2018-19 2017 Legislative Session

Depart	tment of Information Technology									
Budge	et Code 14660		Base Budget		<u>Leg</u>	islative Chang	<u>ies</u>		Revised Budget	
Fund				Net			Net			Net
Code	Fund Name	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation	Requirements	Receipts	Appropriation
1245	Health Information Exchange Network	8,016,651	-	8,016,651	-	-	-	8,016,651	-	8,016,651
1705	Criminal Justice Information Network	191,268	-	191,268	-	-	-	191,268	-	191,268
1715	Center for Geographic Information and Analysis	502,348	-	502,348	-	-	-	502,348	-	502,348
1720	Enterprise Security and Risk Management Office	1,013,619	-	1,013,619	-	-	-	1,013,619	-	1,013,619
1725	Staffing and Strategic Projects	7,831,272	-	7,831,272	250,000	-	250,000	8,081,272	-	8,081,272
1735	First Net	136,935	-	136,935	300,000	-	300,000	436,935	-	436,935
1740	Enterprise Project Management Office	1,497,734	-	1,497,734	241,941	-	241,941	1,739,675	-	1,739,675
1750	IT Strategy and Standards	873,044	-	873,044	-	-	-	873,044	-	873,044
1760	State Portal	391,759	-	391,759	-	-	-	391,759	-	391,759
1775	Process Management	392,451	-	392,451	-	-	-	392,451	-	392,451
1795	Government Data Analytics Center	9,718,836	-	9,718,836	2,000,000	-	2,000,000	11,718,836	-	11,718,836
1990	IT Fund Reserves and Transfers	20,713,733	-	20,713,733	(2,000,000)	-	(2,000,000)	18,713,733	-	18,713,733
		-	-	-			-	-	-	-
Undes	ignated Items	-	-	-			-	-	-	-
N/A	Vacant Position Eliminations				(791,941)		(791,941)	(791,941)		(791,941)
		-	-	-				-	-	-
			·				-	-	·	-
			·			·	-	-	·	-
Total		\$51,279,650	\$0	\$51,279,650	\$0	\$0	\$0	\$51,279,650	\$0	\$51,279,650

Summary of General Fund Total Requirements FTE Fiscal Year 2017-18 2017 Legislative Session

	ment of Information Technology				Revised	
Budge	t Code 14660	<u>Base</u>	<u>Legislative</u>	Legislative Changes		
Fund		Total	Net		Total	
Code	Fund Name	Requirements	Appropriation	Receipts	Requirements	
1245	Health Information Exchange Network	8.00	-	-	8.00	
1705	Criminal Justice Information Network	2.00	-	-	2.00	
1715	Center for Geographic Information and Analysis	3.75	-	-	3.75	
1720	Enterprise Security and Risk Management Office	5.00	-	-	5.00	
1725	Staffing and Strategic Projects	34.00	1.50	-	35.50	
1735	First Net	-	-	-	=	
1740	Enterprise Project Management Office	9.00	-	-	9.00	
1750	IT Strategy and Standards	6.00	-	=	6.00	
1760	State Portal	2.00	-	-	2.00	
1775	Process Management	2.00	-	-	2.00	
1795	Government Data Analytics Center	28.00	-	-	28.00	
1990	IT Fund Reserves and Transfers	-	-	-	-	
	Department Wide					
N/A	Vacant Position Eliminations		(7.00)			
Total F	TE	99.75	(5.50)	-	94.25	

Summary of General Fund Total Requirements FTE Fiscal Year 2018-19 2017 Legislative Session

Budge	t Code 14660	Base	<u>Legislative</u>	Legislative Changes		
Fund		Total	Net		Total	
Code	Fund Name	Requirements	Appropriation	Receipts	Requirements	
1245	Health Information Exchange Network	8.00	=	=	8.00	
1705	Criminal Justice Information Network	2.00	-	=	2.00	
1715	Center for Geographic Information and Analysis	3.75	-	-	3.75	
1720	Enterprise Security and Risk Management Office	5.00	-	=	5.00	
1725	Staffing and Strategic Projects	34.00	1.50	-	35.50	
1735	First Net	-	-	-	-	
1740	Enterprise Project Management Office	9.00	-	-	9.00	
1750	IT Strategy and Standards	6.00	-	-	6.00	
1760	State Portal	2.00	-	=	2.00	
1775	Process Management	2.00	-	=	2.00	
1795	Government Data Analytics Center	28.00	-	-	28.00	
1990	IT Fund Reserves and Transfers	-	-	-	-	
	Department Wide					
N/A	Vacant Position Eliminations		(7.00)			
Total F	TE	99.75	(5.50)	-	94.25	

Information Technology

GENERAL FUND

-7.00

-7.00

R

\$50,000

	FY 17-18		FY 18-19	
	\$51,279,650		\$51,279,650	
Legislative Changes				
Department wide				
1 Vacant Positions	(\$791,941)	R	(\$791,941)	R

Fund Code: Department wide

Eliminates the following 7 positions that have been vacant for more than 260 days:

60090522 IT Executive I (1 FTE)
65011709 Applications Systems Analyst (1 FTE)
60087391 IT Enterprise Planning Analyst (1 FTE)
65020673 IT Enterprise Planning Analyst (1 FTE)
65011710 IT Business Systems Analyst (1 FTE)
65025075 Privacy and Security Officer (1 FTE)
65019452 IT Architect (1 FTE)

Enterprise Project Management Office

2 Operations and Maintenance \$241,941 R \$241,941 F **Fund Code:** 1740 \$8.059 NR

Provides funds for the ongoing operations and maintenance of the project management system Touchdown. The revised net appropriation for this fund is \$1,263,619 for FY 2017-18 and \$1,255,560 for FY 2018-19.

First Net

3 First Net Federal Grant Replacement

Fund Code: 1735

Provides funds to replace the expiring federal grant for First Net. The funds will continue the work to provide a wireless broadband network for public safety officials. The revised net appropriation for this fund code is \$186,935 for FY 2017-18 and \$436,935 for FY 2018-19.

\$300,000

R

House Subcommittee on Information Technology	FY 17-18		FY 18-19	
Government Data Analytics Center				
4 Enterprise Data Management Fund Code: 1795 Provides support for additional consulting services for developing a	\$241,941	NR		
comprehensive strategy and implementation plan for Enterprise Data Management (EDM) within the Government Data Analytics Center (GDAC). The revised net appropriation for GDAC is \$11,960,777 for FY 2017-18 and \$11,718,836 for FY 2018-19.				
5 Budget Transfer Fund Code: 1795	\$2,000,000	R	\$2,000,000	R
Transfers \$2 million from fund code 1990 IT Fund Reserves and Transfers to fund code 1795 Government Data Analytics Center. The revised net appropriation for GDAC is \$11,960,777 for FY 2017-18 and \$11,718,836 for FY 2018-19.				
Reserves and Transfers				
6 Budget Transfer Fund Code: 1990	(\$2,000,000)	R	(\$2,000,000)	R
Transfers \$2 million to fund code 1795 Government Data Analytics Center. The revised net appropriation for this fund code is \$18,713,733 in both years of the biennium.				
Staffing and Strategic Projects				
7 Broadband Infrastructure Office Fund Code: 1725	\$250,000	R	\$250,000	R
Provides funds to support the Broadband Infrastructure Office. The Department of Information Technology will use a portion of the funds to restore a 0.5 FTE IT Manager position to the office and hire 1 FTE as an Industrial Development Representative. The revised net appropriation for this fund code is \$8,081,727 in both years of the biennium.	1.50		1.50	
T. 1.1.5 1.01	(\$250,000)	R	\$0	R
Total Fund Changes	\$250,000	NR	• -	
Total Position Changes	-5.50		-5.50	
Ending Fund Balance, June 30	\$51,279,650		\$51,279,650	

Information Technology Reserve Fund

	FY 2	017-18	FY 20	18-19	
Beginning Unreserved Fund Balance	\$23,4	114,388	\$18,95	956,329	
Recommended Budget					
Requirements	\$20,7	724,463	\$20,72	4,463	
Receipts	\$20,7	7 24,463	\$20,72	4,463	
Positions		25.50	:	25.50	
Legislative Changes					
Requirements:					
Risk and Vulnerability Assessment Provides \$2,000,000 of the fund balance to support the full implementation of the risk and vulnerability assessment.	\$0	R	\$0	R	
	\$2,000,000	NR	\$0	NR	
	0.00		0.00		
Background Checks	\$0	R	\$0	R	
Provides \$200,000 to perform background checks on employees transitioned into DIT and other employees.	\$200,000	NR	\$0	NR	
employees transitioned into DTT and other employees.	0.00		0.00		
Consulting Services	\$0	R	\$0	R	
Provides \$258,059 to fund additional consulting services support for developing a comprehensive	\$258,059	NR	\$0	NR	
strategy and implementation plan for Enterprise Data Management (EDM) within GDAC.	0.00		0.00		
Subtotal Legislative Changes	\$0	R	\$0	R	
	\$2,458,059	NR	\$0	NR	
	0.00		0.00		

Receipts:

Budget Code: 24667

House Appropriations Committee on Information Technology

	FY 2017-18		FY 2018-19		
Budget Transfer	(\$2,000,000)	R	(\$2,000,000)	R	
Adjusts receipts to accurately reflect changes made to fund code 1990 IT Fund Reserves and Transfers.	\$0	NR	\$0	NR	
Subtotal Legislative Changes	(\$2,000,000)	R	(\$2,000,000)	R	
	\$0	NR	\$0	NR	
Revised Total Requirements	\$23	,182,522	\$20,7	724,463	
Revised Total Receipts	\$18	,724,463	\$18,7	724,463	
Change in Fund Balance	(\$4	,458,059)	(\$2,0	000,000)	
Total Positions		25.50		25.50	
Ending Unreserved Fund Balance	\$18	,956,329	\$16,9	956,329	