
IT Plan – Agency Submitted

253 ND VISION SERVICES

Version: 2009-B-01-00253

Project: **Infrastructure**

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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

ND Vision Services/School for the Blind primarily uses Microsoft Office for its business practices with the exception of the three following business applications:

1. JAWS for Windows. JAWS is a comprehensive screen reading program that helps low vision or blind users complete computer-based tasks such as browsing the web, sending and reading e-mail, utilizing spreadsheets and accessing databases. JAWS works alongside popular applications, reading information on the computer screen using synthesized speech. With a refreshable braille display, JAWS can provide braille output in addition to, or instead of, speech. JAWS for Windows is produced by Freedom Scientific.
2. Alpha Five Software. Alpha Five is software for building desktop and database applications. Because NDVS is not a traditional school, we use Alpha Five to keep track of the services we provide to students and adults.
3. Peachtree Accounting Software. Peachtree is used to maintain the accounts receivable function for "The Store". The Store is a service provided to North Dakota residents that enables them to purchase adaptive aids for low vision or blind individuals that you would not be able to purchase at a local retail store. NDVS has the approval from the Office of Management and Budget to use this software for The Store purpose.

Planned Infrastructure Activities and Changes

IT Goals & Objectives:

1. Maintain office PC's on four year replacement cycle, replace printers, scanners, and file server as needed
2. Maintain network upgrades as necessary
3. Maintain current upgrades to office software
4. Maintain up to date telephone services

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5. Maintain an up to date web site
6. Provide technology training to staff as necessary

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

2. Total number of desktop computers: 30
Number of desktops for which you are requesting replacement funding: 14
Average replacement cost/desktop: 850

3. Total number of laptop computers: 5
Number of laptops for which you are requesting replacement funding: 2
Average replacement cost/laptop: 1,400

What state planning region are these desktop/laptop computers located?

Region 1 0 2 2 3 0 4 35 5 1 6 1 7 1 8 0

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Open Source OS 0 %
MAC OS 0 %
Windows Vista 9 %
Windows XP 91 %
Other 0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0
Please explain:

IT Asset Management Plan

The following costs comprise the IT Infrastructure operating activities:

Data processing charges \$52,320
(Includes Connect ND charges and additional services provided by ITD)

Telecommunications \$33,000

IT Equipment \$17,240

Software/supplies \$8,200

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Webpage/contractual
Services \$6,500

Total of \$117,260

The IT plan supports one IT staff person for salaries & wages.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110 SALARIES - PERMANENT	\$0	\$90,072	\$0	\$90,072	\$0
IT5131 ADDITIONAL SALARIES - OTHER	\$117,064	\$0	\$0	\$0	\$121,358
IT5160 FRINGE BENEFITS	\$0	\$31,286	\$0	\$31,286	\$0
IT5310 IT SOFTWARE AND SUPPLIES	\$8,200	\$8,200	\$0	\$8,200	\$8,200
IT5510 IT EQUIPMENT UNDER \$5000	\$20,892	\$17,240	\$0	\$17,240	\$21,000
IT6010 IT DATA PROCESSING	\$58,668	\$54,820	\$1,476	\$56,296	\$56,000
IT6020 IT COMMUNICATIONS	\$31,224	\$33,000	\$1,632	\$34,632	\$34,000
IT6030 IT CONTRACT SERVICES & REPAIRS	\$4,000	\$4,000	\$0	\$4,000	\$4,000
IT6930 IT EQUIPMENT OVER \$5000	\$0	\$0	\$14,000	\$14,000	\$0
Total Budget:	\$240,048	\$238,618	\$17,108	\$255,726	\$244,558
001 STATE GENERAL FUND	\$160,064	\$171,358	\$17,108	\$188,466	\$181,358
354 SCHOOL FOR THE BLIND FUND - 354	\$79,984	\$67,260	\$0	\$67,260	\$63,200
Total Funding:	\$240,048	\$238,618	\$17,108	\$255,726	\$244,558