
IT Plan – Agency Submitted

412 AERONAUTICS COMMISSION

Version: 2009-B-01-00412

Project: **Infrastructure**

Date: 11/20/2008

Time: 8:25 AM

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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

The IT architecture consists of 5 work stations and 2 printers connected to the ITD Server.

The business purpose is collection of aviation user fees, airport grants and inspections, word processing, financial reporting and budgeting..

We are using Microsoft Windows XP as operating system. Software programs are currently being revised to use Sequel Server. Databases are in Microsoft Access. We use ITD for telecommunications, forms management, web design, internet and e-mail services. Software support is provided by Internet Design and Consulting, hardware support is provided by Webcom.

Planned Infrastructure Activities and Changes

The goal of the Aeronautics Commission IT activities is to allow the agency to carry out their mission of "provide, at the highest priority, economic and technical assistance to insure an orderly and cost effective support system that enhances the advancement of the state's aviation system and encourage an unencumbered business climate to foster a positive evolution of the industry within the state."

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

There are no anticipated extraordinary increases in our infrastructure costs. The costs indicated are replacement costs for existing equipment and maintenance of existing systems. A decrease will be the removal of the Weathermation Units across the state.

2. Total number of desktop computers: 5
Number of desktops for which you are requesting replacement funding: 5
Average replacement cost/desktop: 3,000

3. Total number of laptop computers: 3
Number of laptops for which you are requesting replacement funding: 2
Average replacement cost/laptop: 2,000

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

Region 1 0 2 0 3 0 4 0 5 0 6 0 7 5 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 0 %
Windows XP 100 %
Other 0 %

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

Please explain:

IT Asset Management Plan

We have a single plan that includes all hardware and software with no human capital assets. Hardware will be obtained through state bidding contracts. Maintenance of hardware will be local area vendors. Hardware will be retired to state surplus and replaced every 3-4 years. Software is obtained generally through new hardware purchases and updated using state bidding process. Other software is acquired through federal planning grants for pavement, air service, economic impacts, and registration duties. Software is maintained through consultants. Software is removed when hardware is surplus. New software is obtained through federal planning grants in 4-5 year cycles and through vendor contracts. The development of of the plan for hardware and software is a coordinated effort by the business staff of the Commission.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5310 IT SOFTWARE AND SUPPLIES	\$6,550	\$6,550	\$0	\$6,550	\$6,550
IT5510 IT EQUIPMENT UNDER \$5000	\$47,000	\$47,000	\$0	\$47,000	\$47,000
IT6010 IT DATA PROCESSING	\$43,016	\$43,016	\$0	\$43,016	\$43,016
IT6020 IT COMMUNICATIONS	\$13,672	\$13,672	\$0	\$13,672	\$13,672
IT6030 IT CONTRACT SERVICES & REPAIRS	\$66,000	\$66,000	\$0	\$66,000	\$66,000
Total Budget:	\$176,238	\$176,238	\$0	\$176,238	\$176,238
324 AERONAUTICS COMM. SPEC FUND 324	\$176,238	\$176,238	\$0	\$176,238	\$176,238
Total Funding:	\$176,238	\$176,238	\$0	\$176,238	\$176,238