

Agency code: 306 Agency name: **Library & Archives Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

1 *Acquisition of IRT Computer Resourc*
350 Call Centers

Project Description:

This project includes the acquisition of equipment and parts to maintain the agency's 200-user local area network, its wide area network across three facilities, and its telecommunications to provide reliable computing resources for the completion of the agency's mission. The project will allow the replacement of obsolete network equipment as well as the scheduled replacement of desktop and laptop computers.

Project Status:

Desktop replacements will be acquired in accordance with the agency's PC Replacement Schedule. Telecommunications devices are being scheduled to coincide with network component replacements.

Needs-analysis Summary:

The agency continues to increase the number of information services it makes available to the public. This makes an efficient and reliable network a critical factor in the success of the agency's mission. Postponement of this project would result in slower computer response times, workflow delays due to equipment failure, and the eventual inability to complete the agency mission.

Project Justification:

This project will allow the agency to continue to provide reliable information services to the public as part of its mission. Each of the agency goals are addressed by the project. The goals (1) improving the availability of Library and Information Services; (2) improve Information Services by Answering Reference Questions;(3) Cost-effective Management of State-local Records; and (4) Indirect Administration, and all agency programs which accomplish these goals are dependent upon the availability of computing resources. Replacing obsolete equipment is a proactive strategy to help ensure this availability.
In accordance with Art IX, Subsection 10.09, the agency provides the following information. LEASE VS PURCHASE: The agency used the assumptions of its current number of desktops; average cost for PCs at \$1250 and avg software licensing cost at \$150 at educ pricing, and leasing costs at \$80/month (Dell). Agency PC life cycle is 5 years (in which case DIR guidelines indicate purchase is preferred),and we use "trickle down" strategy to extend useful life. The cost to lease a PC would be approximately six times the amortized yearly cost to purchase.

SEAT MANAGEMENT: Agency's need is confided to two locations approximately 15 minutes travel distance apart. Agency is able to purchase software at educational rates. Speciality software would still have to be purchased independently of seat mgmt arrangement. Tech support handled by one desktop support person who also spends some of their time on other network support/maintenance tasks. Elimination of the desktop support function would afford only minimal savings in FTE and would negatively impact other network operations.

Outcome Measures:

Ensuring the availability of computer resources is critical to the completion of the agency mission. The benefit to the State is the continuation of existing services to the public, librarians, records managers across the state, and Texans with visual impairments.

Output Measures:

Project success can be measured in the already decreasing downtime of critical computing resources. The benefit is the continuation of agency services. Performance measurement is achieved via routine System Availability Reports to management.

Acquisition-of-Alternatives Analysis:

The alternative to delay or eliminate plans for this project would eventually result in system failure and the inability to complete the agency mission. The selected option makes optimal use of existing equipment without prematurely making any equipment obsolete. It uses industry standards such as Cisco routers, and utilizes the DIR contracts as much as possible to achieve the best value. Any other alternative would have resulted in a lower quality network at a higher cost.

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Cooperative-Project Area:

All agency customers benefit from this project. However, the systems and network addressed by the project are internally maintained by the agency and, therefore, there is no opportunity for a cooperative effort.

Milestones or Timelines:

Replacement of PCs is on-going according to the agency's PC Replacement Schedule. The agency's core router will reach the end of its projected life cycle during this biennium and will be scheduled for replacement in the next budget cycle.

6000 DAILY OPERATIONS

3 *Daily Operations*

100 Daily Operations

Project Description:

This project supports all on-going computer technology operations for the agency. Daily Operations includes LAN and WAN connectivity, end-user support, remote access, Internet access, email, coordination with the consolidated data center staff for system administration of servers for database applications, client-server applications, and web-based applications, disaster recovery, and security. Additional services include applications development, maintenance, and support of web-based and client server applications as well as systems analysis, project management services and assistance with contract management for IT-related projects sponsored by the business units of the agency.

Project Status:

Daily Operations are on-going. The library's technical staff are working with the consolidated data center staff to coordinate the administration of our application servers as well as our email system and print and file services. The workstations use the Windows 2000 operating system. The application developers create and maintain applications to meet agency needs. The operations staff has implemented appropriate documentation as well as adequate network security measures. The agency contracts for an auditor's annual review of the agency's compliance with security standards in the TAC.

Needs-analysis Summary:

Needs Analysis for Daily Operations is always on-going. Every network component, device, and workstation has a projected life cycle and requires appropriate review, monitoring, and maintenance during this life cycle. The business units of the agency rely on the availability of computing resources to perform their job tasks. The work completed by the IRT staff in operations, development, analysis, and project management is critical to the success of the agency mission. Failure to perform this work on an on-going basis would eventually result in component or system failure and would significantly impact the mission of the agency.

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6000 DAILY OPERATIONS

3 *Daily Operations*

100 Daily Operations

Project Justification:

The state library continues to increase its reliance on computer technology to meet and expand its mission to provide information to the public and to provide efficient library services, records management services, and services for visually impaired patrons. The Daily Operations project supports the agency's goals by ensuring the availability of computing resources. The library continues to add services accessed via its website. It uses computer technology to gather performance data from academic and public libraries across the state. Unique applications such as TRAIL and the state agency library catalog system use computing resources supported by the Daily Operations project. In accordance with Art IX, Subsection 9.05, the agency provides the following information. LEASE vs. PURCHASING: The IT Division works with agency business units to assess user needs, its own ability to support end-user computing, and the agency's rate of technology change compared to the industry's rate of change to review and maintain the agency's technology refresh schedule. Following the guidelines provided in the DIR publications PC Life Cycle and Lease vs. Purchasing, the agency has established its technology refresh schedule of 5 to 6 years for desktops and 4 years for laptops with some laptops extending past 4 years. The agency uses a cascading strategy and user profiling to extend computer life cycles. We also have centralized procedures for developing standardized technical specifications acquisitions, and deployment. The benefit from this project is the continued availability of reliable computer resources for agency staff and patrons who access these services.

Outcome Measures:

Output Measures:

This project represents a proactive strategy to mitigate risk by proper maintenance, efficient configuration, proper documentation, and the application of sound operation and project management procedures. IT management receives system availability reports as well as problem log summaries and meets regularly with operations staff to keep informed, provide direction, and ensure acceptable performance of operations. Efficiencies achieved are allowing staff to work on other projects such as developing web-based training on the information resources security policies which all end-users are required to complete annually.

Acquisition-of-Alternatives Analysis:

The state library requires unique systems for use in delivering library services to the public. Some of these systems are legacy systems that required specific attention from technical staff. The in-house technical staff possesses the required technical expertise to provide adequate support for these systems. HB1516 mandates the consolidation of state agency data centers. To comply with this mandate, the utility and application servers have been relocated to the consolidated data center and the agency has contracted through DIR to receive data center services from the selected service provider. The technical staff are working with DIR and the service provider to ensure a continuation of required services which assist the business units in accomplishing the agency mission. The in-house staff will continue to support the local area network and end-user computing for the library.

Cooperative-Project Area:

All agency customers benefit from this project because it helps ensure that the services they access continue to be available. The agency IRM and technical staff are participating with DIR and twenty six other state agencies in the project to consolidate data center services which has directly impacted this daily operations project.

Milestones or Timelines:

All project tasks are on-going. Operational policies and procedures have been developed and implemented. Security policies and procedures have also been implemented and are reviewed annually by the IT auditors contracted to review compliance with 1 TAC 202 security standards.

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7000 DATA CENTER
CONSOLIDATION

2 *Data Center Consolidation*
150 Data Center Consolidation

Project Description:

H.B. 1516 mandates that the state agency data centers be consolidated. In compliance with this mandate, the state library's utility and application servers have been relocated and the agency has contracted through DIR for data center services. Project includes the relocation of data center equipment and the elimination of technical staff positions who previously administered and supported those resources at the library. The goal of the project is to achieve a greater efficiency in the operation and management of these resources through economies of scale and consolidation of resources across the enterprise. The library technical staff is working with DIR and the Team for Texas service providers to help ensure the continuation of uninterrupted data center services required to deliver information and library services to our customers and accomplish the mission of the library.

Project Status:

The library's information resources have been migrated into the new data center. The library's Information Resources Manager is participating in the Data Center Consolidation (DCC) Advisory Committee and its Customer Representative participates in a similar workgroup of affected agency representatives. Four of the library's eight network operations staff were identified to transition to the data center vendor team. These four staff chose to leave the agency but not accept the jobs offered at the data center. These staff were also responsible for tasks which were not in-scope data center tasks which left a significant gap in the technical support at the library. The library has experienced significant technical problems as the Team for Texas staff become familiar with our systems. DIR has requested an improvement plan from Team for Texas to complete the transformation of the library's resources into the new data center.

Needs-analysis Summary:

The project is underway to comply with HB1516. From the perspective of the State as an enterprise, consolidation of resources can eliminate redundancy and under utilization and result in less cost to the State

Project Justification:

The project is underway to comply with HB1516. The agency staff is coordinating with DIR and Team for Texas to help ensure a continuation of data center services to assist the business units in delivering information and library services to our customers.

Outcome Measures:

The outcome measure of the success of this project will be an overall more efficient strategy for delivering data center services to the state agencies and a demonstrated cost savings

Output Measures:

Project success can be measured by documented increases in services when compared to preexisting operations. The benefit is the continuation of agency services. Performance measurement can be achieved via systems availability reports to the state agencies by the data center service provider.

Acquisition-of-Alternatives Analysis:

The project is already in progress. Alternatives have been discussed by the Department of Information Resources. The selected option offers the expectation that the state will stabilize at a more efficient level of services.

Cooperative-Project Area:

The agency IRM and technical staff are participating with DIR and twenty six other state agencies in the project to consolidate data centers. This project will continue to require the cooperative effort of the agencies and DIR to ensure the required data center services are delivered to state agency staff to allow them to accomplish their mission.

INFORMATION TECHNOLOGY DETAIL
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Milestones or Timelines:

Project tasks are on-going. The library's resources began the transition to the data center in August 2007. The agency is waiting on an improvement plan from Team for Texas which will outline the timeline for the completion of the transformation of our resources.