

INFORMATION TECHNOLOGY DETAIL

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

306 Library & Archives Commission

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

1 Computer Resource/Network
350 Call Centers

Project Description:

Project includes the acquisition of equipment to maintain the agency’s local area network, desktop computing, and data communications to provide reliable computing resources for the completion of the agency mission. The project allows the replacement of obsolete network equipment as well as the scheduled replacement of desktop and laptop computers as they complete their useful life cycle of five to six years for desktops and four years for laptops.

Project Status:

This project is on-going and allows replacement of desktops and laptops in accordance with the agency’s established PC refresh schedule as well as the planned replacement of bar code scanners and printers used with the applications used by the service program units. The technical staff works with the business units to ensure that there is a cost- effective strategy for technology refresh and only needed equipment is acquired and implemented.

Needs-analysis Summary:

The agency must manage its computing resources to help ensure that it has the resources necessary to complete its mission. As network devices reach the end of their useful life cycle, the agency must ensure that an effective strategy is in place for their replacement. 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 mission. Postponement of this project will result in slower computer response times, workflow delays due to equipment failure, and the eventual inability to complete the agency mission.

Project Justification:

The project allows the agency to continue to provide reliable information services to the public as part of its mission. Each of the agency’s goals is addressed by the project. The goals to make information and library services available to the public, state agencies, the visually-impaired, and local governments and to provide cost effective management of state and local records are accomplished by agency programs that are dependent upon the availability of computing resources. Replacing obsolete equipment is a proactive strategy to help ensure this availability.

Outcome Measures:

The outcome measure of the success of this project is the reliable availability of computer resources critical to the completion of the agency mission. The benefit to the State is the continuation of existing services to the public, librarians, and records managers across the state and Texans with visual disabilities. This outcome can be measured by the results of customer satisfaction surveys gathered by agency business units as well as by the availability statistics for public access systems and internal systems and the corresponding minimal system downtime due to failures.

Output Measures:

Project success can be measured by the decreasing downtime of critical computing resources as reflected in the helpdesk documentation.

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Acquisition-of-Alternatives Analysis:

The alternatives to the project include the postponement or elimination of the project or an alternative technology refresh schedule. Postponement or elimination of the 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 making any equipment prematurely obsolete. It uses industry standards and utilizes the DIR statewide contracts to achieve the best value. Any other alternative would result in a lower quality network at a higher cost.

Cooperative-Project Area:

The systems supported by this project are internally maintained, however, the efforts supported with these computing resources include cooperative endeavors such as the multi-state effort to provide libraries with the ability to maintain a web presence which these libraries would otherwise be unable to support on their own. The effort is centered on an open source content management system configured and implemented as a cooperative project with Oregon and Colorado.

Milestones or Timelines:

Replacement of PCs is on-going according to the agency's PC refresh schedule. The technical staff provides assistance to the business units in the development of an effective strategy to replace resources within their work group. The agency adheres to all DIR requirements in the acquisition of these resources. The technical staff provides the technical specifications to the business units then consolidate PC orders across the agency to obtain the best value and make the process more efficient. Switch, router, and peripheral replacements are likewise acquired after adequate review of acceptable alternatives to ensure the best value and that only required replacements are obtained. Equipment acquired through this project is operational within thirty days of receipt.

- 4 Talking Book Program Automation
- 390 Other Service Delivery Functions

Project Description:

This project concerns the operation and maintenance of the automated library system used by the agency's Talking Book Program. Project includes ongoing maintenance of the system's database software, enhancement of the system's functionality, as well as funding and training of technical staff/contractor to support the system. The system is used daily by approximately 60 agency staff in two Austin facilities and is critical in the Talking Book Program's operations.

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5005 ACQUISITN INFO RES TECH

4 Talking Book Program Automation

390 Other Service Delivery Functions

Project Status:

Project Description: The Texas Talking Book Program (TBP) serves Texans with disabilities under the Library of Congress National Library Service (NLS) for the Blind and Physically Handicapped. The agency plans to replace the legacy information system used by TBP by contracting for the development and implementation of a system that uses current technology to meet the current and future needs of this service program. The current system supports the program in managing the State’s collection of talking books, Braille and large print books, distributing books to patrons and managing distribution of federally-owned electronic book readers. The program also supplies media and readers to qualified persons through approximately 130 public and private schools, nine hospitals, 232 nursing homes and the Texas School for the Blind and Visually Impaired. The new system will also include an Online Public Access Catalog (OPAC) to allow patrons to browse and order from the Agency’s collection of materials. This additional functionality has been needed and recommended in previous years’ audits of the current system.

Project Status: The agency received initial QAT approval on July 24, 2014 and will request Commission approval to release a Request for Offers at their August 1, 2014 meeting. A contract award for system development is expected on or about February 9, 2015.

Needs-analysis Summary:

The current system was developed in-house and supported for approximately twenty five years. While it continues to function to meet the current needs of the TBP program, the agency no longer has the technical team in place to continue to support the system. In addition, the system’s technology platform no longer has a modernization path. The system meets the definition of a legacy system in the State Information Resources Strategic Plan which indicates that such a system should only be supported with minor upgrades. Major upgrades and high-cost repairs should be avoided. This is a mission critical system that supports an essential function of the agency and its unavailability will pose a significant risk to the service program.

Project Justification:

The agency and the patrons served by this program will be assured that the operation of this essential service program continues uninterrupted. The new system will mitigate the risk to the program posed by continuing to use the legacy system. In addition, the online catalog will address the long-term need the patrons of the program have had for this functionality. This new functionality will allow patrons to order materials at any time without the need for direct assistance from a TBP reading consultant.

Outcome Measures:

The costs incurred to replace the TBP legacy system will be offset by the quantitative benefits to the agency as well as the citizens of Texas who are patrons of the TBP. The replacement system will allow the service program to fine tune its operations, for example, to pull and prepare materials for shipment and reduce the turnaround time from request to delivery to the patron.

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Output Measures:

The current level of service is expected to continue or even grow with the implementation of the new system, depending on availability of funding and staff resources. In FY2013, the Texas Talking Book Program (TBP) served approximately 17,000 patrons and circulated approximately 860,000 book and magazine items and 7,600 player machines. The collections managed by our system are comprised of approximately 475,000 book and magazine items, and the machine inventory contains approximately 27,000 machines. Daily circulation of materials and machines averages approximately 3,500 items, with a similar number of incoming items processed daily through the returned mail. These program activities represent a significant service to meet the needs of Texans with disabilities. By reducing the risk inherent in continuing to operate a legacy system without an adequate support structure the new system will help ensure that the TBP will continue to efficiently manage this level of service.

Acquisition-of-Alternatives Analysis:

In 2010, the agency distributed an RFP to solicit responses from qualified vendors for a commercially-available system to replace the aging TBP information system. The responses demonstrated that the systems available for use by TBP could not provide the level of functionality that the Texas TBP required. Without the missing automated functionality, TBP would require additional FTE's to manually accomplish tasks already automated in the current system. Adding the functionality was cost prohibitive. Along with the high cost of upgrading the functionality of either one of the commercial systems, the state of the technology platforms and technical support for the systems would leave the agency in almost the same situation as it was with its own system. In 2013, the agency contracted with a technology consultant to evaluate the system modernization options to (1) upgrade the TBP system to update its technology and identify a support path to continue the productive life of the system; (2) replace the system with a commercially-available alternative that has the required functionality; or (3) built a new system to replace the legacy system. The research of the second option included a review of the functionality of the commercial systems to see if the required system features had been added since our last review of those alternatives. The consultant's study found that (1) the current system is a legacy system with no sustainable path for technology upgrade; (2) the commercial systems do not have the required functionality; and that (3) a new system should be build to replace the legacy system in order to maintain the automated functionality.

Cooperative-Project Area:

- the Library of Congress National Library Service (NLS) for the Blind and Physically Handicapped
- Texas Department of Information Resources
- Texas Quality Assurance Team (QAT)
- technology vendors who respond to the RFP for the development of the system
- the state consolidated data centers

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- 4 Talking Book Program Automation
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Milestones or Timelines:

List of Project Milestones Percentage Complete

Pre Project - QAT approval Received July 24, 2014

Pre Project - Release RFP Waiting for Commission approval

Pre Project - Award contract estimated 02-09-15

ELABORATION

Vendor begins work 02-23-15

Detailed Requirements 07-08-15

CONSTRUCTION

Development 03-01-16

System Testing 05-30-16

TRANSITION

User Acceptance Testing completed 07-28-16

Training completed 08-26-16

System in production 08-26-16

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.

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Project Status:

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 is 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 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.

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. In evaluating the options of Lease vs. Purchasing of resources, 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

Outcome Measures:

The benefit from this project is the continued availability of reliable computer resources for agency staff and patrons who access these services.

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Type of Project	DESCRIPTION
6000 DAILY OPERATIONS	
3 <i>Daily Operations</i>	
100 Daily Operations	
Output Measures:	<p>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 providing technical expertise and project management support for business unit technology projects such as the installation of security cameras and the implementation of mobile training labs with laptops and projectors</p>
Acquisition-of-Alternatives Analysis:	<p>The data center consolidation mandated by HB 1516 reduced the number of technical staff at the state library to the limited number of staff required to support internal operations. This include support of the local area network, telecommunications, end-user computing, security and audit compliance, resources planning and refresh, applications development, website and intranet, project management and technical assistance for IT-related projects, and coordination with the consolidated data center for required services. The limited internal technical staff have the expertise and legacy knowledge to accomplish the support function and coordinate with the state data center for required services. The technical team is crossed trained to function as backup to one another in all areas of responsibility. This is a practical and cost effective strategy for the agency to continue to ensure the availability of its computing resources.</p>
Cooperative-Project Area:	<p>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 participate with DIR and other state agencies in the consolidated state data center project that directly impacts this daily operations project.</p>
Milestones or Timelines:	<p>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.</p>
7000 DATA CENTER CONSOLIDATION	
2 <i>Data Center Consolidation</i>	
150 Data Center Consolidation	

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7000 DATA CENTER
CONSOLIDATION

2 Data Center Consolidation
150 Data Center Consolidation

Project Description:

H.B. 1516 mandated that the state agency data centers be consolidated. In compliance with this mandate, the state library’s utility and application servers were migrated into the state data center and the agency contracted through DIR for data center services. Project includes the provision of data center services and network telecommunications between the consolidated data center and our facilities. 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 data center vendor team to 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:

H.B. 1516 mandated that state agency data centers be consolidated. To comply with this mandate, the state library’s utility and application servers were migrated into the state data center and the agency contracted through DIR for its data center services and the required telecommunications. The goal of the project is to achieve a greater efficiency in the operation and management of state resources through economies of scale and consolidation of resources across the enterprise. The library technical staff works with DIR and the data center vendor teams to ensure the continuation of uninterrupted 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 are now located at the new data center. The library's Information Resources Manager and our Customer Representative participate in the governance workgroups set up to help coordinate data center services for DCS agencies. Our staff is working with the second DCS vendor team on the refresh project for our servers as well as other technology projects which expand and improve the services we deliver to our customers.

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. The program can consolidate disparate legacy agency facilities, modernize aging equipment, and increase security and disaster recovery capability.

Project Justification:

The project is underway to comply with HB1516. The agency staff is coordinating with DIR and the data center vendor team 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.

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7000 DATA CENTER
CONSOLIDATION

2 *Data Center Consolidation*

150 Data Center Consolidation

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 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.

Milestones or Timelines:

Project tasks are on-going. The library's resources began the transition to the data center in August 2007. In May 2009, the agency's network connection into the data center was stabilized which improved access to our resources. In fiscal year 2011, the last legacy system was migrated into the data center. In 2012, responsibility for the data center technical support has been transferred to a new vendor team. Since the start of the second DCS contract, we have worked with the vendor teams to refresh our data center technology as well as introduce new services to address the increasing need for more and newer solutions to service delivery.