



Information Resources Biennial Operating Plan  
Fiscal Years 2001 – 2005  
Approved March 29, 2002

The Texas State Library and Archives Commission has received approval from the Legislative Budget Board for its Information Resources Biennial Operating Plan amendment. This plan is available on the public user web site <http://www.tsl.state.tx.us/agency/>.

The plan describes our current information resources budget and projects. Along with our Daily Operations budget which allows the continued operation of our network, the plan also includes two projects which were completed in Fiscal Year 2001 and two on-going projects. The IRT Acquisition Project provides an avenue for replacing antiquated computer resources while the Library of Texas Project is an ambitious and challenging project which has the goal of enhancing availability of information for Texas citizens statewide. The project will accomplish this goal by enhancing the TRAIL system to identify, capture, archive, and make available documents from the websites of Texas state agencies. It will also create a virtual library which, among its services, will allow people to search multiple catalogs across several libraries simultaneously. This project also provides a much needed avenue for providing adequate training to librarians across the state via videoconferencing centers and a web-based learning system.

The BOP is divided into three reports. The first report is labeled the Biennial Operating Plan Project Detail and is an eight page report. This report provides a narrative description of each project including status, justification, and other information. The second report is labeled the Biennial Operating Plan Project Schedule and is a two page report. This report lists the Object of Expense categories and the Method of Finance for each project. The third report is labeled the Biennial Operating Plan Operating & Maintenance Expenses and is a nine page report. This last report provides information on the planned and projected expenses for the maintenance and operation of these projects after implementation. Together these reports form a comprehensive description of the library's current and future efforts to utilize information resources technologies to improve operations and provide better services to our customers, the citizens of Texas.

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**BIENNIAL OPERATING PLAN PROJECT DETAIL**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:                      Agency name: **LIBRARY & ARCHIVES COMMISSION**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

2    Acquisition of IRT Computer Resourc  
350    Hardware

**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, its application servers, 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:**

Several network switches have been acquired and installed. Additional network equipment is on order. 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. The cooling system for the agency's Computer Room is also in need of replacement. Due to lower costs than expected and some changes in initial specification of required equipment, some of the funding for this project may be available for use in replacing the cooling system during the current (2002-2003) biennium. The agency is working with the "GSC" to research possible solutions for the cooling system. Depending on final projections, the agency may seek approval of a request to exceed capital expenditures in order to address the cooling issue.

**Needs-analysis Summary:**

A significant number of network components are obsolete or nearing the end of their productive life cycle. 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 and servers; average cost for servers at \$10,000 and avg cost for PCs for power users at \$1200 and for standard users at \$700, 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 confined 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 three desktop support personnel who also spend 50% 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.

**Fiscal 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.

**Performance 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.

**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.

**WTDROC Area:**

This project was not appropriate for WTDROC because of the agency's needs for specific need to maintain legacy systems and because the agency has the required expertise in-house.

**Milestones or Timelines:**

Replacement of PCs is on-going according to the agency's PC Replacement Schedule. As of November 15, 2001, an initial set of switches have been installed in two facilities as well as the required routers at the records center. These components replaced obsolete equipment. Other LAN/WAN equipment will be replaced by the end of May 2002. In FY2003, equipment replacement will include backup and recovery servers and tape devices, uninterrupted power supplies (UPS), and PC replacements according to the agency schedule.

3 *Talking Book Prog Replacemnt Server*  
350 Hardware

**Project Description:**

This project was closed in FY2001. The project replaced the server for the Talking Book Program to address obsolescence of existing equipment and to facilitate the migration of this mission-critical application to the Linux environment and the current version of the Unify DBMS. Special Interest: the patrons of the Talking Book Program are vocal and have used senior government channels in the past to voice their displeasure. Replacement of the equipment helps ensure the continued operation of this application.

**Project Status:**

Completed in FY2001.

**Needs-analysis Summary:**

Previous equipment had been in use for several years and had reached and exceeded its productive life cycle. The equipment had begun to experience downtime placing a mission-critical application at risk.

**Project Justification:**

The mission-critical application maintained on this equipment facilitates the efficient delivery of library materials to Texans with visual impairments. Replacement of the equipment was required to ensure continued service. The benefits of this project include the avoidance of public reaction to a failed application, which would have disrupted service delivery.

**Fiscal Measures:**

The chosen solution allowed the use of the Linux operating system for which the agency has adequate in-house expertise. This avoided the need to obtain additional expertise or outsource the application. The agency took advantage of the DIR contracts in acquiring the equipment.

**Performance Measures:**

The performance objective of the project was the continued availability of a mission-critical application. The method used to track the benefit of the project is the routine System Availability Reports to management.

**Acquisition-of-Alternatives Analysis:**

The scope of the application housed on this equipment was not changed. The current staff was the most appropriate source of support for it. Based on this assumption of continued in-house support and the agency's standard operating environment for database applications, the most appropriate alternative was a server running the Linux operating system acquired via the DIR contract.

**Cooperative-Project Area:**

Although the application housed on this equipment impacts agency patrons, the application itself is totally supported in-house. Therefore, there was no opportunity for a cooperative effort during this project.

**WTDROC Area:**

Agency technical staff developed and have supported the application for several years and, therefore, are very qualified to continue this support. Agency staff are qualified to develop the required technical specifications for the acquisition of this equipment.

**Milestones or Timelines:**

Replacement of the equipment was completed in FY2001.

4            *Archives Scanning Equipment*  
              350    Hardware

**Project Description:**

This project implemented a system to scan and make available to the public via the Internet digital images of some of the most significant and frequently requested archival materials in the Commission's holdings. Thousands of documents must be scanned. The scope of the project was to implement the system. The actual scanning of the documents will take several years and is outside the scope of the project.

**Project Status:**

Project was completed and closed in 2001. After an unsuccessful initial attempt to work with WTDROC to have them develop a system for them to host the scanned images and make them available to the public, the agency implemented a plan in which the Texas Records and Information Locator (TRAIL) System was enhanced by an additional server to include the Archives scanned images. The agency worked with Blue Angel Technologies, the vendor who implemented TRAIL for the agency, to upgrade that application to allow it to host and make available the Archives images through its web server. The upgrade was completed in FY2001 and some images have been loaded.

**Needs-analysis Summary:**

The Commission is responsible for the preservation of thousands of unique and irreplaceable historical documents which it must also make available to the public. Repeated handling of these fragile documents can and does pose definite risks to the documents. In order to safeguard the documents while still meeting the public's need for access, and even extending this access to the world, via the Internet, the Commission developed the plan to create digital images of the documents and make them available via the Web.

**Project Justification:**

The project addresses the agency goals of making information available to the public and of answering reference questions as well as helps the agency to meet its obligation to preserve these historical documents. The agency's customers benefit from the project by having more ready access to the content of these documents without having to access the physical document. This project also helps ensure that these documents will be available for future generations of patrons.

**Fiscal Measures:**

The benefits from the project are the safeguarding of historical documents, their increased availability to the public, and helping to fulfill this agency's mission. Without this project, these documents would continue to be handled unnecessarily which would increase the risk of damaging them. It is difficult to place a monetary value on the documents which are the focus of this project.

**Performance Measures:**

The performance objective of the project can be measured by the increased availability of the historical documents via the Internet. Since these documents were not available via the Web before this project, making the preimplementation baseline zero, all measured availability after the project is directly attributed to this project.

**Acquisition-of-Alternatives Analysis:**

An initial alternative was to develop an in-house application which could make the digital images available via the Web. A prototype was developed. Another alternative was to have WTDROC develop the application, install the system, host the images and make them available to the public. The first alternative was rejected based on scope, i.e., the hundreds of thousands of images that would eventually be hosted would require a sophisticated retrieval system beyond what was developed. After meeting with project staff from WTDROC and several attempts by WTDROC at developing appropriate specifications for the system, the State Archivist and his staff rejected this alternative due to WTDROC's inability to communicate appropriate specifications within a reasonable deadline. The third alternative was to enhance the TRAIL system to allow it to host the images. The enhancement of TRAIL required the re-distribution of the TRAIL system modules across an additional server, as well as the conversion of existing index records to the Oracle database format used by the TRAIL system. This alternative was selected.

**Cooperative-Project Area:**

The agency's patrons will benefit from this project by having greater access to the historical documents via digital images on the Web, while the physical document will be handled less often and preserved for future generations. No other cooperative effort is addressed by this project.

**WTDROC Area:**

WTDROC was considered during the initial attempt to implement this project. However, the WTDROC staff was unable to develop and provide adequate technical specifications within the required deadline. This effort was, therefore, rejected in favor of the TRAIL enhancement effort described above.

**Milestones or Timelines:**

This project was completed in FY2001. The scope of the project was to implement an appropriate system for hosting and making digital images available to the public. The actual creation and hosting of these images will be an effort of several years. The initial images have already been loaded on the system.

**5 Library of Texas**

600 Distance Learning (HED)

**Project Description:**

The Library of Texas (LoT) Project is a collaborative effort by the Commission, the TIF Board, and the hundreds of public and academic libraries across Texas. This project will provide information to school children, parents, business owners, and others through reference materials available on the desktop, as well as electronic state government information, and a statewide virtual catalog to search for and request library holdings. An extensive training effort utilizing several new videoconferencing facilities will help librarians and their customers to gain full benefit from these rich information sources.

**Project Status:**

In FY2002, the work group on government information technology produced a Request for Proposals for the acquisition of a system which will allow the capture, indexing, cataloging, storing, and web-access of government electronic information. This RFP has resulted in a vendor being selected to provide this system. A contract will be developed in FY2002 for the system. An interagency contract was developed in FY2001 with the University of North Texas Center for Digital Knowledge to provide coordination and proof of concept of a project to identify and implement a statewide virtual library. A videoconferencing and web-based learning work group developed an RFP for the acquisition of a system to allow library staff to develop and make available through the Web training modules to librarians across the state. Research for appropriate videoconferencing solutions is continuing. An RFP will also be developed in FY2002 for these resources.

**Needs-analysis Summary:**

The government information technology (GIT) component of LoT addresses the need for the State to take control of its electronic documents to ensure their preservation and the public's access to this information. GIT extends the TRAIL system already used by state agencies to index and make available their electronic documents. The virtual statewide library will assist library patrons across the state by allowing simultaneous searches of multiple library online catalogs. The training component of LoT is necessary to ensure that librarians across the state have the skills required to efficiently utilize these resources.

**Project Justification:**

By providing collections and services to supplement resources in 600 Texas libraries, this project will empower even the smallest, most rural libraries to serve as responsive, independent participants in a statewide Library of Texas. By transcending geographic and economic barriers, this project will also reinforce Commission services such as TexShare, the library consortium and premier example of statewide interlibrary collaboration in Texas



(see project six). Library patrons demand more and more services such as online databases and faster access to information. The LoT components address these demands and provide considerable cost avoidance.

**Fiscal Measures:**

A significant benefit from this project will be more efficient access to information across the state by librarians and their customers, more and better information available to these customers, and a training process to help ensure that librarians have the skills to meet the growing demand for information. The training component will reduce travel time and expense for librarians and provide more opportunity with a flexible schedule.

**Performance Measures:**

The Commission has measures in place to report statistical data on library searches, web server hits, and interlibrary loans, as well as number of library materials provided, number of people provided services, and the number of librarians trained. These measures will be used with the LoT project to gauge its impact.

**Acquisition-of-Alternatives Analysis:**

Each LoT component requires a specialized approach and builds on existing Internet standards. No clear benchmark exists for the GIT and only a few such programs in their infancy are currently in operation. Agency staff and depository library staff reviewed alternatives. The successful vendor already works with the Commission on its TRAIL system. GIT will be an extension of TRIAL. All alternatives for the statewide virtual library depend on the Z39.50 information retrieval protocol that supports uniform search and retrieval results among disparate systems. The new system will be a Z39.50 system. Web-based education and videoconferencing are critical because they can reduce travel time/expense, offer flexibility for scheduling, course content, and in the case of web-based learning, available 24 hours a day.

**Cooperative-Project Area:**

This is a cooperative effort. The Commission is working with the TIF Board, the public and academic libraries across Texas, various vendors, and the University of North Texas Center for Digital Knowledge.

**WTDROC Area:**

Initial project descriptions anticipated the archival storage of the collected documents in the GIT component of LoT would be hosted by WTDROC. Subsequent review of storage requirements found that high capacity storage was not necessary so this consideration was eliminated from the project. The other components of LoT require either vendor hosting or hosting by the Commission, the depository libraries, or other Texas libraries.

**Milestones or Timelines:**

The vendor for the government information technology component of LoT has been selected and a contract will be developed in FY2002. Estimated date for this system to be online is May 2002. An interagency contract with the University of North Texas Center for Digital Knowledge has been finalized. The Center will provide coordination and proof of concept for the selection and implementation of the statewide virtual library. The responses to an RFP for web-based learning software are now under review. A selection will be made within the second quarter of FY2002. Estimated date for this system to be online is May 2002. An RFP for videoconferencing solutions will be developed within the second quarter of FY2002. Implementation of videoconferencing facilities will be over the course of FY2002 through FY2003.

## 6000 Daily Operations

- 1 *Daily Operations*
- 100 Daily Operations

### **Project Description:**

This project supports all on-going computer technology operations for the agency. Operation of the Data Center includes LAN and WAN connectivity, end-user support, remote access, Internet access, email, 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 program divisions of the Commission. This project also includes the acquisition of the on-line databases shared by the 600 Texas public and academic libraries. The on-line databases, although funded by TIFB, were placed in Daily Ops at the recommendation of the LBB IT analyst since they do not constitute a new project but the ongoing acquisition of access to the online databases.

### **Project Status:**

Daily Operations are on-going. The Data Center maintains some twenty-five servers performing numerous network, application, and access services. Server operating systems include Solaris, Linux, AIX, SCO, and NT. The agency continues its efforts to standardize to the extent possible on the Linux operating system. The workstation operating systems include Windows 95, 98, and 2000. The application developers create and maintain applications to meet agency needs. The system analyst/project manager is currently working with the operations staff to implement appropriate documentation as well as adequate network security measures. Nine contracts are in place in FY2002 to provide on-line database access, which is shared across the Texas libraries.

### **Needs-analysis Summary:**

Needs Analysis for Daily Operations is always on-going. Every network component, device, server, and workstation has a projected life cycle and requires appropriate review, monitoring, and maintenance during this life cycle. The program divisions of the Commission rely on the availability of computing resources to perform their job tasks. The work of the IRT staff in operations, development, as well as 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 Commission. Texas continues to rank among the states that provide the lowest per capita support for library resources such as on-line databases. Small and rural libraries cannot afford to acquire these databases without this consortium, yet people in those communities need the same access as more urban and larger libraries.

**Project Justification:**

The Commission 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 Commission's goals by ensuring the availability of computing resources. The Commission 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 catalog system use computing resources supported by the Daily Operations project. 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 and servers; average cost for servers at \$10,000 and avg. cost for PCs for power users at \$1200 and for standard users at \$700, 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 confined to two locations approximately 15 minutes travel distance apart. Agency is able to purchase software at educational rates. Specialty software would still have to be purchased independently of seat mgmt arrangement. Tech support handled by three desktop support personnel who also spend 50% 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. The on-line databases empower the smallest most rural libraries to serve as responsive independent participants in the statewide goal of providing access to information to Texans.

**Fiscal Measures:**

The benefits from the Daily Operations project are the continued availability of mission-critical computing resources and the efficient delivery of services. An analysis of the agency's personal computer life cycle of five years was performed and determined that, based on this life cycle, the agency's approach to desktop support, and other agency needs for specific software and location of users (1) the DIR pre-requisite guidelines preclude leasing; (2) leasing would be approximately six times more costly; and (3) seat management while having the benefit of saving on FTEs would be overlapped by losing expertise and negatively impacting network operations. The current annual benefit in providing the on-line databases is a cost avoidance of over \$150 million. These funds would have been required for the libraries to separately provide this access.

**Performance Measures:**

The performance objective for the Daily Operations project can be measure in the System Availability Reports to management. This is a proactive strategy to mitigate risk by proper maintenance, efficient configuration, proper documentation, and the application of sound operation and project management procedures. The Commission has measures in place to report statistical data on database access, library searches, web server hits, and interlibrary loans. These measures are also used to gauge project success.

**Acquisition-of-Alternatives Analysis:**

The Commission requires appropriate systems for use in delivering library services to the public. Some of these systems are unique legacy systems. The technical staff of the Commission possess the required technical expertise to provide adequate support for these systems. These systems are at different stages of their productive life cycles, some requiring more review and attention than others. The Commission's staff are the appropriate source for the support of these systems. No other alternatives are currently being researched for this support. The alternative to the consortium for on-line databases would be cost prohibitive and would require for libraries to separately acquire access to these databases. As stated above, the current cost avoidance is \$150 million.

**Cooperative-Project Area:**

All of the Commission's customers benefit from this project. Service delivery is made more efficient through the use of reliable computing resources. This project ensures the reliability of these resources. The support of these resources is provided by internal staff with appropriate vendor support. Another cooperative effort involves the cooperation with the TIF Board and the Texas libraries to acquire and use the on-line databases.

**WTDROC Area:**

The Commission requires appropriate systems for use in delivering library services to the public. Some of these systems are unique legacy systems. The technical staff of the Commission possess the required technical expertise to provide adequate support for these systems. These systems are at different stages of their productive life cycles, some requiring more review and attention than others. The Commission's staff are the appropriate source for the support of these systems. No other alternatives are currently being researched for this support.

**Milestones or Timelines:**

All project tasks are on-going and on schedule. Routine maintenance and system administration is performed as needed. In addition, the staff are developing updated documentation on computing devices to facilitate proper planning for replacement. Acquisition of on-line databases is accomplished annually via a workgroup of library professionals from across the state who research and review offerings and develop contracts for this access to the databases.

**BIENNIAL OPERATING PLAN PROJECT SCHEDULE**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **306**

Agency name: **LIBRARY & ARCHIVES COMMISSION**

**Category Code / Category Name**  
*Project Number / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Act 2000</b>	<b>Act 2001</b>	<b>Est 2002</b>	<b>Bud 2003</b>
5005 Acquisition Information Resource Technology				
<u>2 Acquisition of IRT Computer Resources/Network</u>				
<b>Objects of Expense</b>				
5000 CAPITAL EXPENDITURES	167,515	201,886	162,300	159,800
<b>Subtotal OOE, Project</b> 2	<b>\$167,515</b>	<b>\$201,886</b>	<b>\$162,300</b>	<b>\$159,800</b>
<b>Type of Financing for Capital-related OOE</b>				
CA     1 GENERAL REVENUE FUND	143,096	146,858	111,300	108,800
CA    118 FED PUB LIBRARY SERV FD	2,750	25,136	16,000	16,000
CA    777 INTERAGENCY CONTRACTS	21,669	29,892	35,000	35,000
<b>Subtotal TOF, Project</b> 2	<b>\$167,515</b>	<b>\$201,886</b>	<b>\$162,300</b>	<b>\$159,800</b>
<u>3 Talking Book Program Replacement Server</u>				
<b>Objects of Expense</b>				
5000 CAPITAL EXPENDITURES	0	81,139	0	0
<b>Subtotal OOE, Project</b> 3	<b>\$0</b>	<b>\$81,139</b>	<b>\$0</b>	<b>\$0</b>
<b>Type of Financing for Capital-related OOE</b>				
CA     1 GENERAL REVENUE FUND	0	81,139	0	0
<b>Subtotal TOF, Project</b> 3	<b>\$0</b>	<b>\$81,139</b>	<b>\$0</b>	<b>\$0</b>
<u>4 Archives Scanning Equipment</u>				
<b>Objects of Expense</b>				
5000 CAPITAL EXPENDITURES	0	129,601	0	0
<b>Subtotal OOE, Project</b> 4	<b>\$0</b>	<b>\$129,601</b>	<b>\$0</b>	<b>\$0</b>
<b>Type of Financing for Capital-related OOE</b>				
CA     1 GENERAL REVENUE FUND	0	129,601	0	0

<b>Subtotal TOF, Project</b>	4	\$0	\$129,601	\$0	\$0
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5	<u>Library of Texas</u>				
<b>Objects of Expense</b>					
5000	CAPITAL EXPENDITURES	0	0	3,344,000	1,637,575
<b>Subtotal OOE, Project</b>	5	\$0	\$0	\$3,344,000	\$1,637,575
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<b>Type of Financing for Capital-related OOE</b>					
CA	777 INTERAGENCY CONTRACTS	0	0	3,344,000	1,637,575
<b>Subtotal TOF, Project</b>	5	\$0	\$0	\$3,344,000	\$1,637,575
<b>Subtotal Category Code</b>	5005	\$167,515	\$412,626	\$3,506,300	\$1,797,375
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6000	Daily Operations				
1	<u>Daily Operations</u>				
<b>Objects of Expense</b>					
1001	SALARIES AND WAGES	771,580	880,515	983,915	987,355
1002	OTHER PERSONNEL COSTS	13,020	15,600	0	0
2000	OPERATING COSTS	200,990	7,501,852	7,516,713	7,517,413
<b>Subtotal OOE, Project</b>	1	\$985,590	\$8,397,967	\$8,500,628	\$8,504,768
<b>Subtotal Category Code</b>	6000	\$985,590	\$8,397,967	\$8,500,628	\$8,504,768
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<b>AGENCY TOTAL</b>		\$1,153,105	\$8,810,593	\$12,006,928	\$10,302,143
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<b>METHOD OF FINANCING FOR CAPITAL-RELATED OOE</b>					
1	GENERAL REVENUE FUND	143,096	357,598	111,300	108,800
118	FED PUB LIBRARY SERV FD	2,750	25,136	16,000	16,000
777	INTERAGENCY CONTRACTS	21,669	29,892	3,379,000	1,672,575
<b>Total, Method of Financing for Capital-related OOE</b>		\$167,515	\$412,626	\$3,506,300	\$1,797,375
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**TYPE OF FINANCING FOR CAPITAL-RELATED OOE:**

CA CURRENT APPROPRIATIONS

167,515

412,626

3,506,300

1,797,375

**Total,Type of Financing for Capital-related OOE**

**\$167,515**

**\$412,626**

**\$3,506,300**

**\$1,797,375**

**Biennial Operating Plan Project Operating & Maintenance Expenses**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency Code:** 306

**Agency Name:** LIBRARY & ARCHIVES COMMISSION

**Project Sequence || Project Name**  
OOE / CFDA / MOF/Item Code || Name

	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>
<b>1 Daily Operations</b>				
<b>Objects of Expense</b>				
1001 SALARIES AND WAGES	983,915	987,355	987,355	987,355
2000 OPERATING COSTS	7,511,713	7,512,413	7,512,413	7,512,413
5000 CAPITAL EXPENDITURES	5,000	5,000	5,000	5,000
<b>OOE Total</b>	<b>\$8,500,628</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>
<b>Methods of Financing</b>				
1 GENERAL REVENUE FUND	1,099,261	1,101,911	1,101,911	1,101,911
777 INTERAGENCY CONTRACTS	7,401,367	7,402,857	7,402,857	7,402,857
<b>MOF Subtotal</b>	<b>\$8,500,628</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>
<b>MOF_CDFA Total</b>	<b>\$8,500,628</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>
<b>BOP Items without Details</b>				
10 IR Staff Salaries	983,915	987,355	987,355	987,355
20 IR Training	16,050	15,000	15,000	15,000
30 Supplies	20,390	20,900	20,900	20,900
60 Software Maintenance	5,000	5,000	5,000	5,000
70 Hardware Maintenance	15,000	15,000	15,000	15,000
80 Telecom Maintenance	200	200	200	200
110 Telecommunications	86,186	87,426	87,426	87,426
<b>BOP Items without Details Subtotal</b>	<b>\$1,126,741</b>	<b>\$1,130,881</b>	<b>\$1,130,881</b>	<b>\$1,130,881</b>



**BOP Items with Details**

BOP Item Code: 50

BOP Item Name: Contract Services - Non Consultant

1	Contract Services Non Consultant Detail 1	7,368,887	7,368,887	7,368,887	7,368,887
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**BOP Items with Details**

BOP Item Code: 90

BOP Item Name: Software

5	PC/Workstation Application Software	1,000	1,000	1,000	1,000
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BOP Item Code: 100

BOP Item Name: Hardware

4	PC/Workstation Peripherals	4,000	4,000	4,000	4,000
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**BOP Items with Details Subtotal**

		<b>\$7,373,887</b>	<b>\$7,373,887</b>	<b>\$7,373,887</b>	<b>\$7,373,887</b>
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**BOP Items Total**

		<b>\$8,500,628</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>	<b>\$8,504,768</b>
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## Full-Time Equivalents

		24.3	24.3	24.3	24.3
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**Maintenance Justification**

The agency relies more and more heavily on computer technology to address its mission, through web-based applications, client-server applications, wide area network connectivity, remote access, and LAN applications and services. This project supports the agency goals by ensuring the availability of reliable computing resources. Unique applications such as TRAIL and the online catalog for state agencies are supported as are mission-critical applications for State and Local Records Management and the Talking Book Program. Applications Development, Project Management, and Systems Analysis services are also provided to the divisions of the Commission. The Data Center supports twenty five servers performing these services plus other network and access services. Server operating systems include Solaris, Linux, AIX, SCO, and NT. The agency continues its work to standardize to the extent possible on the Linux operating system for its servers. A third of the FTEs in this project are employed at the user divisions and work on specialized library systems such as an application administrator for the TRAIL system. The work of the IRT staff in operations, development, systems analysis, and project management is critical to the success of the agency mission. Failure to perform this work on an on-going, efficient, proactive basis would eventually result in component or system failure and would significantly impact the agency and the 600 libraries across Texas. In addition to daily operations, this project includes \$7,368,887 from TIFB a year for on-line databases, separated from Project 5, the Library of Texas, as discussed with the LBB IT analyst because (1) these are not capital funds, and (2) these funds are used along with other funds for the routine and established process of acquiring electronic databases which are shared by the 600 Texas public and academic libraries and do not constitute a new project.

**2 Acquisition of IRT Computer Resources****Objects of Expense**

2000	OPERATING COSTS	30,000	10,000	10,000	20,000
5000	CAPITAL EXPENDITURES	132,300	149,800	147,000	137,000

<b>OOE Total</b>	<b>\$162,300</b>	<b>\$159,800</b>	<b>\$157,000</b>	<b>\$157,000</b>
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**Methods of Financing**

1 GENERAL REVENUE FUND	111,300	108,800	104,000	104,000
777 INTERAGENCY CONTRACTS	35,000	35,000	35,000	35,000
<b>MOF Subtotal</b>	<b>\$146,300</b>	<b>\$143,800</b>	<b>\$139,000</b>	<b>\$139,000</b>

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**CFDA's of Methods of Financing**

MOF Code: 118  
 MOF Name: FED PUB LIBRARY SERV FD

45 310 0 State Library Services	16,000	16,000	18,000	18,000
<b>C DFA Subtotal</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$18,000</b>	<b>\$18,000</b>

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<b>MOF_C DFA Total</b>	<b>\$162,300</b>	<b>\$159,800</b>	<b>\$157,000</b>	<b>\$157,000</b>
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**BOP Items without Details**

110 Telecommunications	30,000	10,000	10,000	20,000
<b>BOP Items without Details Subtotal</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>

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**BOP Items with Details**

BOP Item Code: 90  
 BOP Item Name: Software

5 PC/Workstation Application Software	15,000	15,000	15,000	15,000
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**2 Acquisition of IRT Computer Resources**

BOP Item Code: 100  
 BOP Item Name: Hardware

1 Mainframe/Mini Hardware	35,000	46,000	60,000	50,000
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BOP Item Code: 100  
 BOP Item Name: Hardware

2 Mainframe/Mini Peripherals	10,800	20,000	15,000	15,000
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BOP Item Code: 100  
 BOP Item Name: Hardware

3 PC/Workstation Hardware	53,000	60,000	50,000	50,000
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BOP Item Code: 100

BOP Item Name: Hardware  
 4 PC/Workstation Peripherals

	18,500	8,800	7,000	7,000
<b>BOP Items with Details Subtotal</b>	<b>\$132,300</b>	<b>\$149,800</b>	<b>\$147,000</b>	<b>\$137,000</b>
<b>BOP Items Total</b>	<b>\$162,300</b>	<b>\$159,800</b>	<b>\$157,000</b>	<b>\$157,000</b>
<b>Full-Time Equivalents</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Maintenance Justification**

This project provides for the acquisition of required equipment and parts to maintain the agency's 200-user, 250 devices local area network and its wide area network across three facilities. It supports the proactive strategy to replace obsolete network equipment as well as the scheduled replacement of desktops and notebooks which complete their life cycle. The agency's customers, public and academic librarians, records managers across the state, Texans with visual impairments, business owners, school children, and others, demand the availability of reliable library services. This projects helps ensure reliable connectivity and computing resources. The agency uses efficient procedures in replacing personal computers to ensure a productive life cycle of at least five years as well as a trickle down (hand me down) process to effectively distribute resources where they are most needed. The IRT division provides technical specification options to user divisions, assists in needs analysis in scheduling PC replacements, and coordinates agency-wide acquisitions to promote consistency and the best return on investment. Agency management is directly involved with this process. All of these procedures help ensure that only necessary acquisitions are made. In accordance with Subsection 10.09 of Article IX, the agency has performed an analysis of leasing versus purchase (please see justification in BOP Project Name for this project) and has determined that given our 5-year life cycle for PCs, purchasing these pcs is the best option. Seat management was likewise analyzed by the agency and determined to be less beneficial to the agency at this time than in-house support. The agency has replaced several switches, security gaps are being addressed and system administration procedures are being reviewed to ensure equipment efficiency and network reliability. Modifications are part of an overall network architecture plan to ensure that only necessary acquisitions are made.

**3      *Talking Book Prog Replacement Server***

**Maintenance Justification**

This project was completed and closed in FY2001. It allowed the agency to replace in FY2001 the server which housed the mission critical application for the Texas Talking Book Program (TBP). The "project" consisted of acquiring the new server. The on-going cost for the Operation and Maintenance of the actual TBP application is included in the agency's "Daily Operations" Project, and not broken out separately since the application has been operational for several years.

## ***Archives Scanning Equipment***

### **Maintenance Justification**

This project was completed and closed in FY2001. It allowed the agency to acquire the capacity to create and host digital images of historical documents. The project was completed in FY2001. After an unsuccessful initial attempt to work with WTDROC to have them develop a system for them to host the digital images and make them available to the public, the agency implemented a plan in which the Texas Records and Information Locator (TRAIL) System was enhanced by an additional server to allow the hosting of the Archive image files. The agency worked with Blue Angel Technologies, the vendor who implemented TRAIL for the agency, to upgrade that application to allow it to host and make available the Archive images. The project also allowed the creation of several thousand digital images of historical documents. The complete scanning effort will take several years and is outside the scope of this project. The Operation and Maintenance costs for the TRAIL system are included in the agency's "Daily Operations" Project and not broken out separately.

**5 Library of Texas**

**Objects of Expense**

2000 OPERATING COSTS	0	0	160,000	160,000
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<b>OOE Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
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**CFDA's of Methods of Financing**

MOF Code: 118

MOF Name: FED PUB LIBRARY SERV FD

45 310 0 State Library Services	0	0	160,000	160,000
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<b>CDFA Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
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<b>MOF_CDFA Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
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**BOP Items without Details**

60 Software Maintenance	0	0	20,000	20,000
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70 Hardware Maintenance	0	0	20,000	20,000
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110 Telecommunications	0	0	80,000	80,000
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<b>BOP Items without Details Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>
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**BOP Items with Details**

BOP Item Code: 100

BOP Item Name: Hardware

3 PC/Workstation Hardware	0	0	20,000	20,000
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BOP Item Code: 100

BOP Item Name: Hardware

4 PC/Workstation Peripherals	0	0	20,000	20,000
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<b>BOP Items with Details Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$40,000</b>
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**5 Library of Texas**

<b>BOP Items Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,000</b>	<b>\$160,000</b>
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<b>Full-Time Equivalents</b>	<b>0.0</b>	<b>0.0</b>	<b>0.7</b>	<b>0.7</b>
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### **Maintenance Justification**

This project is under development from Fiscal Year 2002 through FY2003. Discussions with LBB technical staff have directed the agency to include all project costs for FY2002, and FY2003 as development or setup costs rather than operating and maintenance costs. The operation and maintenance costs after FY2003 include the telecommunication services necessary to utilize eleven videoconference centers in libraries across the state and the web-based learning system, as well as the virtual catalog. They also include software and hardware maintenance for six servers which manage the web-based learning system and videoconferencing system as well as replacement or addition of monitors, cameras, microphones, etc., for videoconferencing.