

JCIT Status Update
Kansas Legislative Office of Information Services
09 September 2013

Agenda Topics

Preparation and Support for 2013 Legislative Special Session (2 page workplan attached)

Plan Brief/Recommendation to LCC: 2013 Legislative Staff PC Replacement/Lease (6 page doc attached)

Applications Services Work:

KLISS – Ongoing Functional Improvements and Enhancements	ongoing
Chamber Operations (Process Improvements, Publications)	ongoing
Revisor Operations (Drafting, Publications)	ongoing
KLRD Operations (Search, Publications)	ongoing

Committee System Enhancements and Extension for Interim Committees in progress

KLISS Infrastructure Upgrades in progress

Legislator Portal in progress

Technical Services Work:

Avamar Grid Backup System Upgrade complete

Data Jack Audit in progress

Physical Server Upgrade in progress

Visitor's Center Data and Telecom Wiring, Audio Systems in progress

Secondary Projects scheduled for interim:

- Upgrade VMWare vSphere
- Upgrade Spark/OpenFire Instant Messaging System
- Upgrade FileMakerPro databases used by administrative staff (LAS)
- Implement Personal Telephone Directories in the Cisco VOIP system
- Implement video training for session staff
- Implement advanced security controls through Active Directory policies, KLISS server policies
- Investigate/Implement enterprise management tools including PM&M capabilities
- Work with State Security Council to update legislative I/T security policies

KLISS 2013 Special Session Plan
Task Summary

No	Project	Task	Start	End	Resource	Status
	CA Build and Config	Create a new CA TPOZ server, a new CA COMM server, and a new CA render server for the special session.	08/01/13	08/08/13	Major	done
		Run CA molinar on new TPOZ			Kris, Donnie	done
		Copy /system folder to new TPOZ server.			Kris, Donnie	done
		Copy django tables to the new TPOZ server for authorization.			Kris, Donnie	done
		Create special session KPIDs in the new TPOZ server.			Kris, Donnie	done
		Adjust templates – special session headers.			Timothy	not needed
		Configure the new Comm server to connect to the new LM & DS 2013 special Comm servers.			Major	done
		Configure render server.			Timothy	done
		Configure IRC test servers to connect to KLISS 2013 special session Comm server.			Kris, Donnie, Major	done
		Create a new CI instance on the CA app2 server and configure to connect to the new CA TPOZ server.			Major	done
		Create a new app1 server for special session.			Kris, Donnie, Major	done
		Create a new CS instance on the CA app2 server and configure to connect to the new CA TPOZ server.			Kris, Donnie, Major	done
		Modify LI app server header for special session.			Kris, Donnie	done
		Code regular session LI server to access special session.			Kris, Donnie	done
		- Create a link at the top of the home page to the Special Session.			Kris, Donnie	done
		- Create a link under Historical to the Special Session.			Kris, Donnie	done
		UAM server will be left connected to the 2013/2014 regular session TPOZ server. Any KPID updates to the 2013 special session server will be copied from the 2013/2014 server or updated manually.			App. Serv	as needed
		Create ELI servers			OITS, Major	done
		Create ELI TPOZ			Major	done
		Install ELI web app			Major	done
		Configure replicator service cron job on util1 server.			Donnie, Austin or George	done
					Donnie	done
	LM Build and Config	Create a new 2013 Special Session TPOZ and Comm server.	08/01/13	08/08/13	Major	done
		Run LM molinar on new TPOZ			Kris, Donnie	done
		Copy /system folder to new TPOZ server.			Kris, Donnie	done
		Copy django tables to the new TPOZ server for authorization.			Kris, Donnie	done
		Create special session KPIDs in the new TPOZ server.			Kris, Donnie	done
		Copy production statute data and skeleton index files from 2013/14 regular server to the 2013 special server.			Jordan, Andrew	done
		Configure the new Comm server to connect to the new CA 2013 special Comm server.			Major	done
		Configure and test GASP service.			Donnie	done
					Donnie	done
	DS Build and Config	Create a new 2013 Special Session TPOZ and Comm server.	08/01/13	08/07/13	Major	done
		Run DS molinar on new TPOZ			Kris, Donnie	done
		Copy /system folder to new TPOZ server.			Kris, Donnie	done
		Copy django tables to the new TPOZ server for authorization.			Kris, Donnie	done
		Create special session KPIDs in the new TPOZ server.			Kris, Donnie	done
		Adjust templates – special session headers.			Jordan	not needed
		Create a new folder for the special session: /b2013_14/2013_special/			Jordan, Andrew	done
		Adjust virtual view roles to the /b2013_14/2013_special/ folder.			Jordan, Andrew	done
		Configure and test GASP service.			Donnie	done
					Donnie	done
	Testing					
		Test bill processing on new LM, CA, & DS 2013 Special Session systems.	08/07/13	08/23/13	Test Team	done
		Remove test data from all zones.	08/23/13	08/23/13	Test Team	done
	LM cutover	Revisor Office staff start drafting bills for 2013 Special Session	08/05/13		RS staff	done

Prepared by: Terri Clark and Jim Miller
07/29/2013

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Introduction:

The *Plan Brief* published on 04/19/2013 laid out the scenario regarding the lease on the PC's currently being used by full time staff, chamber staff, office assistants, and committee assistants. This lease terminates on 10/31/2013. To address this pending end-of-lease event, we kicked off the *2013 Staff PC Replacement/Lease* effort back in April with the objective of assessing current PC needs, evaluating PC options, making a selection from the available options, and recommending that selection to the LCC in July. This effort has plowed along relatively close to schedule and as a result this *Plan Brief* includes our recommendation to the LCC. If you have any questions about this effort or the *Plan Brief*, please contact:

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Recommendation:

After sending out the *Request for Proposal* we received responses from three vendors: Dell, ISG, and TGS. Dell proposed a single equipment option and ISG and TGS both submitted two equipment options. The vendors provided leasing terms of 36 and 48 months. We evaluated these five options from several perspectives including technical, functional, and financial with total cost of ownership (TCO) as the philosophical backdrop. Most evaluations of this nature usually involve a complex mix of relative strengths and weaknesses across options with no clear winner. In this case the stars seemed to align as the members of the Technical Review Team and the members of the Negotiating Team all independently came to the same conclusion. As a result we are recommending to the LCC that we move forward with the Dell's proposal with a 48 month lease term. Total lease cost for 155 desktops, 230 laptops, and 57 24" monitors is \$433,316. See the attached *Summary Financial Analysis* for details.

The technical merits of the five options showed no extreme variations as the Technical Team scored the Dell option at 505 verses 413 for the two ISG options and 449 and 464 for the two TGS options. See the attached *Functional Analysis of Options* for details. While Dell stands out in several areas, we view all the options as high quality, workable solutions which results in minimal variation re peripheral TCO factors (such as the cost of internal labor and user downtime). This allowed the financial evaluation to focus on the cost of leasing and, in this area, Dell's proposal was very aggressive. The other options cost 12.5 to 33.5% more than the Dell option (\$50 to \$134k more over the life of the lease). We selected the 48 month term for the lease given the minimal incremental cost of the fourth year. Normally I would argue for a 3 year deal given the accelerating number of hardware issues (and related TCO costs) once hardware passes its third birthday. However, given Dell's pricing, year four costs \$33k given that the total costs of 36 and 48 month leases are \$400k and \$433k respectively. The 36 month pricing is attractive on its own but the incremental cost of year four is a real bargain. The savings will more than cover my expectations for increased PC problems/TCO costs in year four. As a footnote, this new lease will lower our annual I/T spend by about \$60k (currently \$169k vs. new lease at \$108k) despite a richer mix of hardware (i.e., more laptops vs. desktops) and a higher total number of devices.

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Objective:

The primary objective of this effort is to replace the PCs that are going off-lease with new PCs that will satisfy the computing requirements of our legislative PC users. The secondary driver for this effort is minimizing TCO (total cost of ownership) which focuses on delivering the required computing capacity to legislative users as cost effectively as possible. TCO includes the overall cost of acquiring, maintaining, and supporting the target PC infrastructure and user community over the useful life of the PC. Using this framework, the actual cost of the PC hardware itself is usually a fraction of the total cost of ownership for a PC over its useful life (which in this case is a three or four year lease), so we definitely want situational awareness regarding all the relevant costs as we conduct the *2013 Staff PC Replacement/Lease* effort.

Background and Additional Info:

In this spirit, with TCO as the key driver for this effort (after addressing critical computing requirements), the notion of “personalized” PCs will not be part of the plan given that each variable added to our PC environment adds complexity which translates directly to long-term, incremental costs for the legislature (soft costs including user downtime as well as hard costs such as technical support time). We will strive to minimize the number of different configurations to be deployed, e.g., one heavy-duty laptop, one AA desktop. With respect to adding individualized “bells and whistles” within a configuration, our bias will be to make this number zero or close to it with the objective being to minimize TCO.

As noted in the schedule below, one of the first tasks in this effort has been to gather and consolidate requirements from each user group to determine several basic characteristics of the new PCs including memory and CPU. This task enabled us to understand each group’s critical computing requirements and insures the new PCs will meet current and projected user needs, e.g., heavy number crunching and/or file manipulation, specific applications and/or concurrent applications, etc.

A few additional comments about the *2013 Staff PC Replacement/Lease* effort:

- The starting point for replacing the existing PCs is the current, in-place environment (i.e., PC count) and approved staffing. We have scrubbed requests for multiple computers, extraneous/additional peripherals, etc. — primary need is dual monitors.
- Historically, “spare” PCs have been inventoried within each department. Given the limited number of configurations and the absence of “personalized” PCs for this iteration, we plan to manage spares from a centralized inventory to avoid redundant (aka high cost) inventories and enable the most cost effective availability of spare units across the legislative environment.
- The single, high-concern risk factor identified to date for this effort is the possible introduction of the Windows 8 operating system to the legislative environment. Given its new look, and feel, moving to Windows 8 will require an intense (and ongoing) training effort for all users and will position us to support multiple operating systems, Windows 7 and 8 (which, in my experience, usually provides for a bottomless pit of user and compatibility issues — so my bias is evident). The recommendation is to deploy the new PCs with Windows 7.

Plan Brief/Recommendation to LCC: 2013 Legislative Staff PC Replacement/Lease

Prepared by: Terri Clark and Jim Miller
07/29/2013

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Original Schedule:

<u>Schedule of Key Tasks</u> <i>(practical back off timing referencing 10/31 ddd)</i>	<u>start</u>	<u>complete</u>	<u>status</u>
- general planning	---	19apr	complete
- develop detailed project plan	22 apr	04 may	complete
- assemble content of RFP working with Revisors legal support	22 apr	11 may	complete
- meet with group representatives to gather input re PC requirements	22 apr	01 may	complete
- submit RFP to vendors	13 may	---	complete
- receive responses from vendors	---	28 may	complete
- test evaluation units	---	15 jun	in progress
- assess responses from vendors and incorporate evaluation unit testing	29 may	14 jun	in progress
- negotiate with vendors and make selection	03 jun	14 jun	recommendation pending
- acquire LCC approval and sign contract	15 jun	31 jul	recommendation to LCC 30 july
- configure units – phases 1, 2, ..., n	15 aug	15 sep	start will be delayed 7 – 10 days
- deploy units – phases 1, 2, ..., n	01 sep	01 oct	start will be delayed 10 – 15 days
- DBAN and palletize old units	15 sep	30 oct	start will be delayed 10 – 15 days
- ship old units to Dell	---	30 oct	date remains achievable

PC Lease - Summary Financial Analysis										
Vendor	Equipment	# of units	price/unit (\$)	total purchase price (\$)	36 month lease			48 month lease		
					factor	\$/month	total lease \$	factor	\$/month	total lease \$
Dell	Desktop: OptiPlex 7010	155	768.84	119,170.20	0.02501	2,980.45	107,296	0.02031	2,420.35	116,177
	Laptop: Latitude E6530	230	1,369.94	315,086.20	0.02501	7,880.31	283,691	0.02031	6,399.40	307,171
	Monitor: 24 E2414H	57	179.39	10,225.23	0.02501	255.73	9,206	0.02031	207.67	9,968
	Totals			444,481.63	0.02501	11,116.49	400,194	0.02031	9,027.42	433,316
ISG	Totals: Option #1						534,383			545,500
	Totals: Option #2						517,488			528,605
TGS	Totals: HP Option, 36m			475,633	0.0263	12,509.15	450,329			
	Totals: HP Option, 48m			512,650				0.0215	11,021.98	529,055
	Totals: Lenovo Option, 36m			485,591	0.0263	12,771.05	459,758			
	Totals: Lenovo Option 48m			514,667				0.0215	11,065.33	531,136

Comparison of Proposals (with Dell proposal as baseline, lowest bid)									
	Dell	ISG#1	ISG#2	TGS-HP	TGS-Lenovo	Current Lease			
36 month total lease cost (\$)	400,194	534,383	517,488	450,329	459,758	507,987	169,329		
\$ per year	133,398	178,128	172,496	150,110	153,253	169,329	107,793		
total \$ amount over lowest bid	0	134,189	117,294	50,136	59,564	107,793	26.9%		
% over lowest bid	0%	33.5%	29.3%	12.5%	14.9%				
		Proposed Option							
48 month total lease cost (\$)	433,316	545,500	528,605	529,055	531,136				
\$ per year	108,329	136,375	132,151	132,264	132,784				
\$ amount over lowest bid	0	112,184	95,289	95,739	97,820				
% over lowest bid	0%	25.9%	22.0%	22.1%	22.6%				

Equipment Included in Proposals						
	Desktop	Laptop	Monitor			
	155	230	57	OptiPlex 7010	HP Pro 6300	HP Pro 6305
				Latitude E6530	HP ProBook 6570b	HP ProBook 6570b
				E2414H		
					HP Pro 6300	HP Pro 6305
					HP 6570b	HP 6570b
					Notebook	Lenovo M82 Tower
						Lenovo Thinkpad L530

PC Lease – Functional Analysis of Options		Dell		ISG Option 1		ISG Option 2		TGS Option 1		TGS Option 2		
ITEM	Requirements for: Desktop	Laptop	Desk	Laptop	Desk	Laptop	Desk	Laptop	Desk	Laptop	Desk	Laptop
Processor:												
Minimum CPU	i5 or AMD eq.	i5 or AMD eq.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
# of Cores	4	4	✓	✓	✓-	✓-	✓-	✓-	⊗	✓-	✓	✓-
# of Threads	4	4	✓	✓	✓-	✓-	✓-	✓-	✓	✓-	✓	✓-
Speed (GHz)	2.40+	2.40+	✓+	✓+	✓-	✓	✓-	✓	✓	✓-	✓	✓
64 bit	Yes	Yes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Operating System	Windows 7	Windows 7	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Memory:												
Minimum GB, Expandable to	8 16	8 16	✓ ✓	✓ ✓	✓ ✓-	✓ ✓-	✓ ✓-	✓ ✓-	✓ ✓	✓ ✓	✓ ✓	✓ ✓
Hard Drive GB min.	350	320, 250 SSD	✓+	✓	✓+	✓-	✓+	✓-	✓+	✓	✓+	✓
RPM	7200	5400 or faster	✓+	✓	✓-	✓	✓-	✓	✓	✓	✓	✓
Type	SATA	SATA or SSD	✓+	✓	✓	✓	✓	✓	✓	✓	✓	✓
Video:												
Screen size (diagonal)	17" min.	15" min.	✓	✓	✓-	✓+	✓-	✓+	✓	✓	✓	✓
Class	WXGA+	WXGA+	✓	✓	✓-	✓-	✓-	✓-	✓	✓	✓	✓-
Max. resolution	1280x800+	1280x800+	✓	✓	✓-	✓+	✓-	✓+	✓-	✓+	✓-	✓
Memory	128+	128+	✓	✓	✓-	✓	✓-	✓	✓-	✓+	✓-	✓
Dual monitor cap.	Yes	Yes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Ports:												
Min. # USB 2.0+	4	3 (prefer USB 3.0)	✓+	✓+	✓	✓	✓	✓	✓	✓	✓	✓
Preferred # of USB	6	4	✓+	✓+	✓	✓	✓	✓	✓	✓	✓	✓
# video connections	2	1 min.	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Type of video conn.	DVI (adapt VGA)	VGA	✓	✓+	✓	✓	✓	✓	✓	✓	✓	✓
Audio output	Yes	Yes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Audio input	Yes	Yes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

✓ = meets requirements ✓+ = exceeds requirements ✓- = workable option, short of requirements ⊗ = unworkable option

PC Lease – Functional Analysis of Options												
ITEM	Requirements for:		Dell		ISG Option 1		ISG Option 2		TGS Option 1		TGS Option 2	
	Desktop	Laptop	Desk	Laptop	Desk	Laptop	Desk	Laptop	Desk	Laptop	Desk	Laptop
Communication:												
Network Card	10/100/1000	10/100/1000	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Wireless card	n/a	802.11 a/g/n	-	✓	-	✓	-	✓	-	✓	-	✓
Blue tooth	n/a	Yes	-	✓	-	✓	-	✓	-	✓	-	✓
Input Devices:												
Keyboard	With 10 key	Without 10 key	✓	✓	✓	✓-	✓	✓-	✓	✓	✓	✓
Web cam built in	n/a	Yes	-	✓	-	✓	-	✓	-	✓	-	✓
Power Options:												
Primary battery	n/a	Yes	-	✓	-	✓	-	✓	-	✓	-	✓
Battery Protection	n/a	Replace at \$0	-	✓	-	✓-	-	✓-	-	✓	-	✓-
AC adapters	n/a	2	-	✓	-	✓	-	✓	-	✓	-	✓
Port Replicator:												
Available	n/a	Yes	-	✓	-	✓	-	✓	-	✓	-	✓
# of Video Conn.	n/a	2	-	✓+	-	✓	-	✓	-	✓	-	✓
Type of Video Conn	n/a	VGA/DVI-D	-	✓+	-	✓	-	✓	-	✓	-	✓
# of USB ports	n/a	4	-	✓+	-	✓	-	✓	-	✓	-	✓
10/100/1000 LAN	n/a	Yes	-	✓	-	✓	-	✓	-	✓	-	✓
Monitor	n/a	24"	-	✓	-	✓	-	✓	-	✓	-	✓
Keyboard & Mouse	n/a	Yes	-	✓	-	✓	-	✓	-	✓	-	✓
Physical Weight (lbs.)	n/a	max. 7 lbs.	-	✓	-	✓	-	✓	-	✓	-	✓
DVD +/-RW	Yes	Yes	✓	✓	✓-	✓	✓-	✓	✓	✓	✓	✓
Maintenance:	Next business day, on-site	Next business day, on-site	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Delivered systems include:	Legislative image installed	Legislative image installed	✓	✓	✓-	✓-	✓-	✓-	✓	✓	✓	✓

✓ = meets requirements ✓+ = exceeds requirements ✓- = workable option, short of requirements ⊗ = unworkable option
 Plan Brief/Recommendation to LCC: 2013 Legislative Staff PC Replacement/Lease 07/29/2013 page 6 of 6