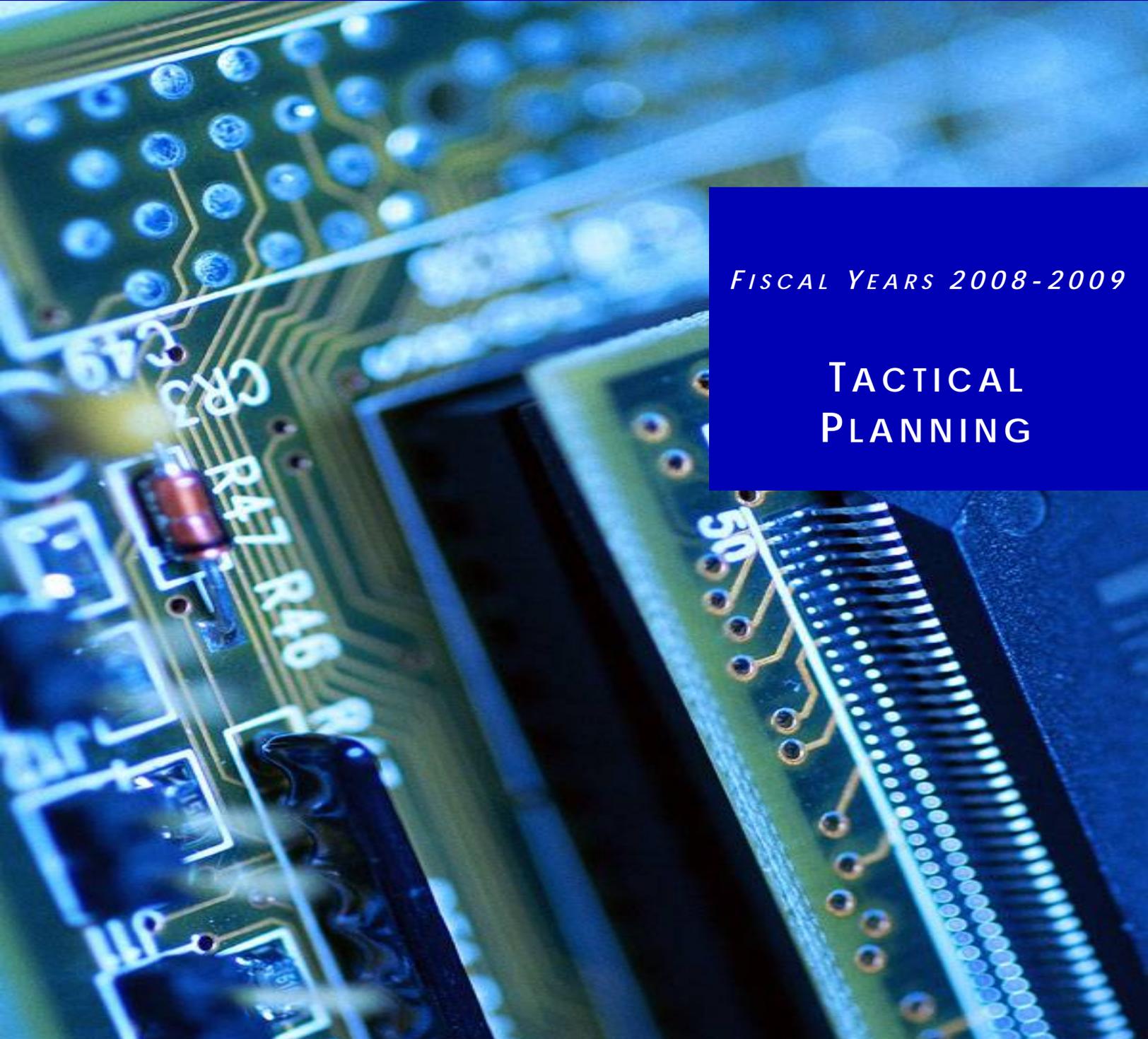




Statewide IT Investment Summary and Analysis

FISCAL YEARS 2008-2009

TACTICAL PLANNING



Acknowledgements

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Organization of the Statewide IT Investment Summary and Analysis Report

The biennial Statewide IT Investment Summary and Analysis Report for the planning period for fiscal years 2008-2009 consists of five sub-reports. These are:

Executive Summary
Enterprise IT Planning
Strategic IT Planning
Tactical IT Planning
IT Project Planning

A series of appendices details the supporting data and analysis. Appendices are listed under "Contents" for a particular sub-report.

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Overview

This sub-report of the Statewide IT Investment Summary and Analysis Report presents and analyzes information and concerns stated in the agency IT plans from a tactical IT planning perspective.

The tactical planning section of agency IT plans documents activities and conditions that affect the IT environment for the entire agency, including planning for application and infrastructure maintenance and strategies for client hardware procurement and shared services.

Application and infrastructure maintenance planning have been separated from IT project planning because of distinct differences. Figure T-1 describes the differences between an IT project and the two types of maintenance activity.

IT Project	Infrastructure Maintenance	Application Maintenance
<ul style="list-style-type: none"> ▪ Activity has a definite beginning and end. ▪ Activity is unique or non-routine for the agency. ▪ Activity is complex for the agency. ▪ Activity is undertaken to create a new IT capability or enhance an existing system. ▪ Activity consumes constrained resources (money, people, equipment, etc.) available to the project. 	<ul style="list-style-type: none"> ▪ Activity is routine and needs to occur on a regular basis. ▪ Activity is undertaken to maintain existing service levels for the user community. ▪ Activity is undertaken to maintain physical computing infrastructure or systems software (operating systems, compilers and utilities for managing computer resources). ▪ Activity involves purchased software package and ongoing maintenance thereof (whether externally or internally maintained). 	<ul style="list-style-type: none"> ▪ Activity is routine and needs to occur on a regular basis. ▪ Activity is undertaken to maintain existing service levels for the user community. ▪ Activity is undertaken to maintain application software developed in-house or end-user programs developed using databases, spreadsheets, word processing, etc.

Figure T-1. IT Activity Characteristics

Additional tactical plan sections include agency-wide IT procurement and shared services strategies.

This sub-report contains five major sections, as follows:

- **Application Maintenance.** Analysis of IT project duration data.

- **Infrastructure Maintenance.** Routine activities to maintain functionality of an agency's existing infrastructure.
- **Agency Desktop/Notebook Procurement.** Replacement and procurement strategies for end-user computer equipment.
- **Shared Services.** Agency use of business, connectivity and system solution services offered by OIT.
- **Consolidated Observations.** The more critical issues from a tactical perspective of agency plans.

1 Application Maintenance

Application maintenance includes all agency IT activities routinely performed to maintain the functionality of current application software. Application maintenance also includes adding to or enhancing the capabilities and functionalities of existing applications, unless this activity is being treated as a project by the agency.

The following sections outline common application maintenance activities identified by agencies, divided into legacy application maintenance activities and Internet/Web environment maintenance.

1.1 Legacy Application Maintenance

- Maintain existing software and hardware at current levels, making changes only as necessary.
- Apply application version updates.
- Maintain the functionality of existing application software and service levels for the agency and its user community.
- Add/modify functionality to meet federal or state regulatory requirements.
- Upgrade the security environment, including licenses on anti-virus software and firewall software.
- Maintain purchased solutions (e.g., Ohio Administrative Knowledge System (OAKS)) and commercial, off the shelf (COTS) applications (e.g., Microsoft Studio.NET) through continuing contractual agreements with vendors.
- Provide technical education and training related to new technologies and tools.
- Provide support for shared services, Exchange/Outlook services, and the CAVU Licensing System.
- Correct legacy application errors.
- Improve data quality to position applications for business intelligence support, data exchange, data warehousing, data sharing, and Web migration.
- Support business continuity efforts through regularly scheduled business continuity testing.

- Extend/modify existing legacy applications to interface with enterprise solutions (e.g., OAKS).

1.2 Internet/Web Environment Maintenance

The following activities are involved in Internet/Web environment application maintenance:

- Maintain intranet applications, providing real-time access to critical information and facilitating the sharing of information.
- Maintain and enhance Web software and services products.
- Migrate legacy platforms (i.e., mainframe and client/server) to the Web. This activity is multi-faceted in that the original application must sustain operations while the Web environment is under development, and users and data must be migrated to the Web environment.

1.3 Comparison to Previous Biennium: Application Maintenance Activities

There were no significant differences in application maintenance activities between the planning period for fiscal years 2006-2007 and the planning period for fiscal years 2008-2009.

2 Infrastructure Maintenance

The IT infrastructure includes certain hardware and software; telephone networks, local area networks (LANs), wide area networks (WANs), and other networks; certain security measures; and help desks. The IT infrastructure also includes electronic equipment that depends on telecommunication or IT networks. Thus, infrastructure maintenance includes all agency IT activities routinely performed to maintain the functionality of the current IT infrastructure, such as maintaining physical computing resources and updating system software.

2.1 Infrastructure Maintenance Activity

Infrastructure maintenance involves upgrades in the current computing infrastructure to sustain existing service levels for the user community. Divided according to the type of infrastructure component, sections 2.1.1 through 2.1.5 outline the common infrastructure maintenance activities identified by agencies.

2.1.1 HARDWARE RESOURCES

- Maintain, replace or upgrade hardware for operational support of applications.
- Replace/upgrade unreliable, expensive to maintain, or obsolete hardware resources.
- Expand disaster recovery capabilities for application stability and business continuity.
- Replace desktops, notebooks and handheld devices as dictated by the replacement strategy.
- Expand storage capabilities to meet increased information management requirements.

2.1.2 SYSTEM SOFTWARE

- Extend/upgrade/replace software licenses to retain vendor support.

- Maintain and support OS2, VMS, AIX, Desktop/XP, Windows and other operating systems and architectures.

2.1.3 COMMUNICATION AND NETWORKING

- Support telecommunication costs for network services, including T1 lines, DS3 service, and Voice over Internet Protocol (VoIP).
- Support upgrades of and improvements in the Local Area Network (LAN) infrastructure, file and print servers, e-mail messaging, and special security networks.
- Upgrade the communication infrastructure for currency, reliability, and maintainability.
- Maintain the internal network, including the servers, switches, firewalls, virtual private network (VPN) server, remote access server (RAS), and routers.
- Maintain/upgrade telephone service, voice mail, and e-mail.

2.1.4 SECURITY ENVIRONMENT

- Upgrade security infrastructure components such as virus protection and security patches to maintain sufficient security protection.
- Maintain infrastructure to meet 24 hour uptime expectations and appropriate security procedures, practices, and capabilities related to Web-deployed online government services.

2.1.5 HELP DESKS AND OFFICE EQUIPMENT

- Support existing applications through an internal help desk or call center with internal staff, or supplement with vendors or contractors.
- Support the agency internal help desk/call center with sufficient hardware and software tools.
- Upgrade or replace office equipment such as audio/visual equipment, copy machines, and fax machines.

2.2 Comparison to Previous Biennium: Infrastructure Maintenance Activities

The following infrastructure maintenance topics were slightly more prominent in the planning period for fiscal years 2008-2009 than in the previous planning period.

- The increasing digital government footprint is beginning to affect the types of activities occurring in infrastructure maintenance. Although the types of activities were similar across the planning cycles, more awareness exists of the requirements of a responsive 24x7 digital government.
- There appears to be heightened awareness of security and business continuity vulnerabilities and how these affect planning for infrastructure maintenance.

3 IT Procurement Strategies

A new component of the agency tactical plan was the Agency Desktop Procurement Plan section. This new section required information about agency replacement strategies for IT resources. For selected end-user computing devices, agencies were asked how many would be procured and how much would be spent. Although mainframes, servers, and other IT resources should have a replacement and procurement strategy, the following IT resources were specifically identified in this plan section: desktop, notebook, and tablet computers; personal data assistants (PDAs); portable, workgroup and personal printers; and copy machines, fax machines, and multi-function devices. Although the intent of the replacement strategy requirement was for all of these IT resources, most agencies responded only with PC and notebook replacement strategies.

3.1 Replacement Strategy

Agencies were asked to describe the replacement strategy for their IT resources. If different replacement strategies existed for different resource types, those differences were to be noted. For the most part, however, agencies assumed the replacement strategy applied only to desktop computers and usually provided a strategy for just this IT resource type. Consequently, the replacement strategy analysis below is usually about desktop computers.

Three types of replacement criteria emerged from the assessment of replacement strategies. They are as follows:

- Phased – resources are replaced in a staggered or incremental fashion. For example, if the replacement cycle is three years, one-third of the asset inventory is replaced each year.
- Full – resources are replaced en masse. Whenever the replacement boundary is reached, all of the IT resources are replaced at the same time.
- When Necessary – resources are replaced when necessary. Sometimes, this is when the technology becomes too dated or when operation becomes too unreliable.

Figure T-2 shows the distribution of the replacement cycle timeframes as reported by the agencies.

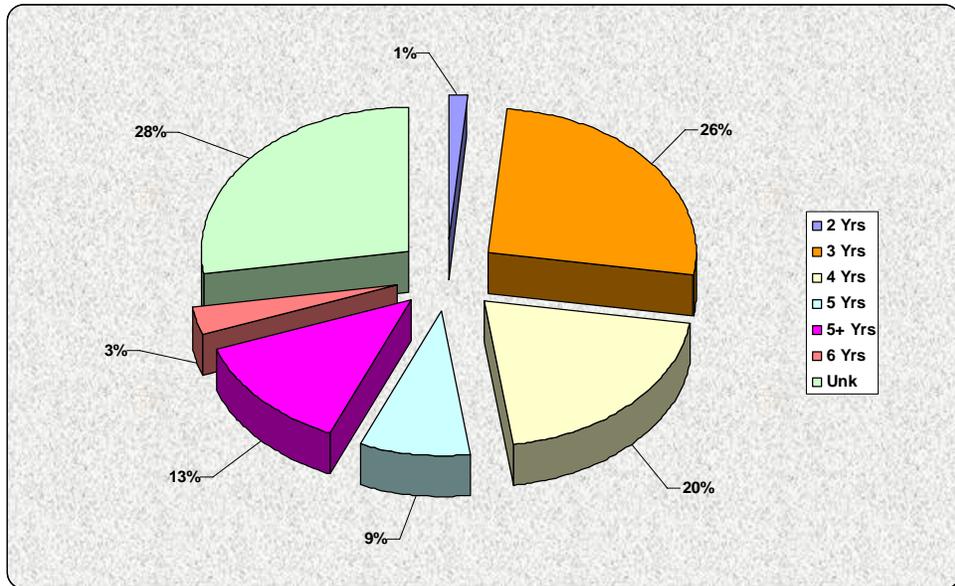


Figure T-2. Distribution of Replacement Timeframes

Figure T-3 shows the distribution of the replacement criteria employed by agencies.

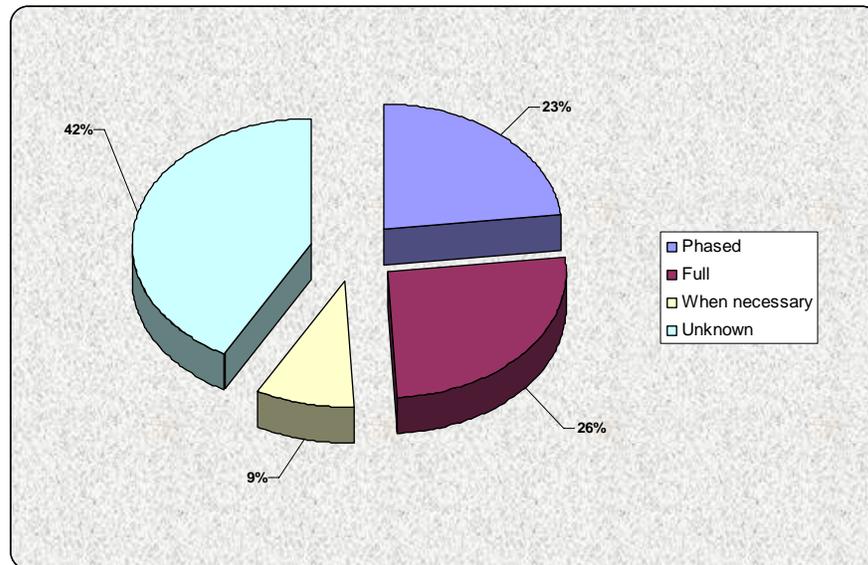


Figure T-3. Distribution of Replacement Criteria

Analysis of replacement cycles and criteria revealed the following:

- Just 20 agencies, less than a third of the agencies that submitted plans, documented a different replacement strategy for different types of end-user equipment.

- More than one-fourth (28%) of the agencies did not identify a timeframe for their replacement strategy. This is much higher than the 9% that replace IT resources when necessary.
- More than one-fourth (27%) of the agencies replace their IT resources in three years or less.
- One-fourth of the agencies replace their IT resources at the five-year point or beyond.
- The phased vs. full replacement criteria may be dependent upon the difference between agencies with a constant funding stream available for that purpose and agencies that replace resources based on less frequent funding availability. In the latter case, lower frequency is sometimes combined with greater fund amounts.

3.2 Desktop/Notebook Procurement Plans

Agencies were asked to document the types and number of desktops, notebooks and other user IT device procurements. Although a connection with the agency's replacement strategy was implied, the replacement strategy described by agencies cannot be tracked directly to the device type procurement plans documented in this section. For

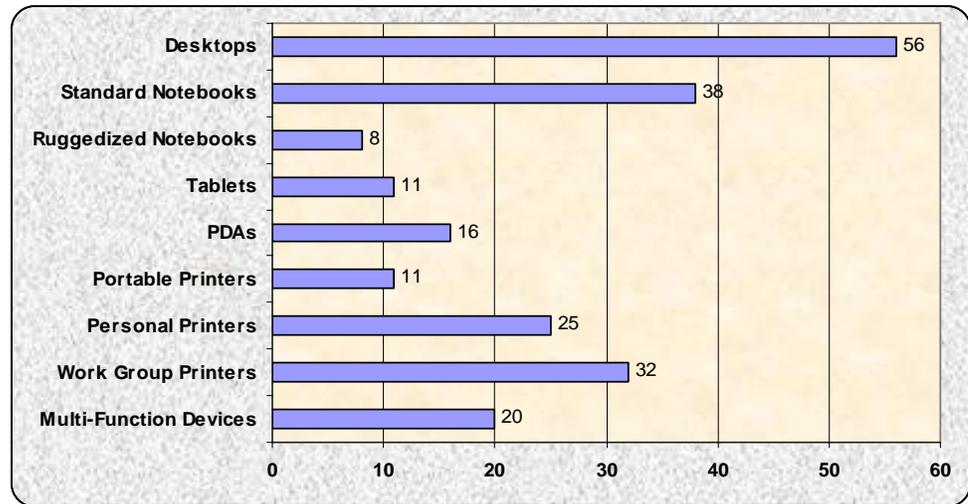


Figure T-4. Number of Agencies Anticipating Procurements per Device Type

example, an agency that documented a PC replacement strategy of every five years may or may not have identified PC procurements. Analysis that attempted to establish a connection between the two plan sections would be difficult to substantiate.

Figure T-4 displays the number of agencies that anticipated procurements for each IT device type. Analysis of plans for procurement of end-user hardware shows that:

- Most agencies regularly schedule procurement for desktops.
- More than half of the agencies have a procurement strategy for standard notebooks.
- Mobile end-user computing devices (i.e., ruggedized notebooks, tablets, and PDAs) have yet to gather momentum in most agencies.

3.2.1 UNITS TO BE PURCHASED

Because agencies plan to purchase a much greater number of desktop computers than any other device, numerical and cost data for desktops had to be “normalized” to allow the differences between the other hardware categories to be more easily seen. The lighter color of the “Desktops” column in Figure T-5 highlights this fact. For actual numbers, each “Desktops” value should be multiplied by ten. Accordingly, agencies plan to purchase 30,724 desktop units at an estimated total cost of \$32.96M.

The blue trend line in Figure T-5 uses the left-hand axis for reference to plot the total dollar estimates for each hardware device category.

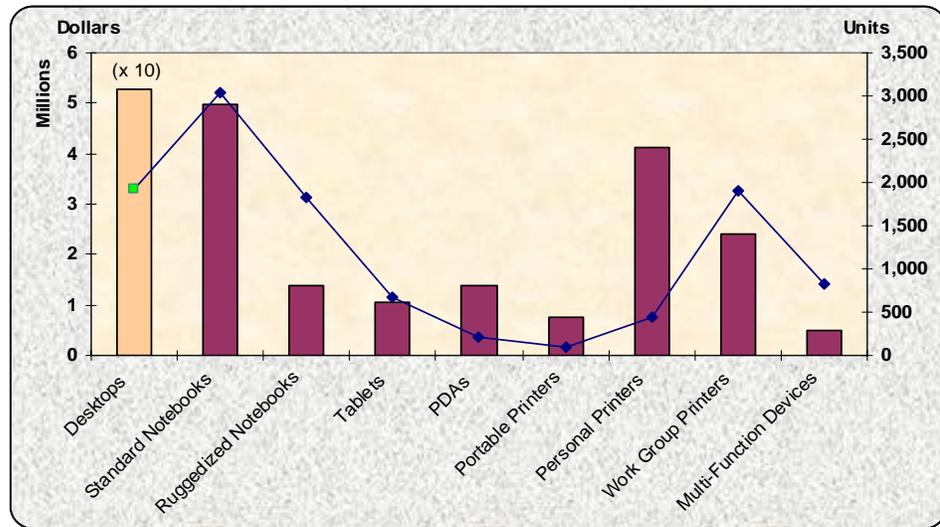


Figure T-5. Hardware Procurement Estimates for Desktops/Notebooks

3.2.2 AVERAGE COST PER UNIT

Figure T-6 shows the average estimated cost per unit for each type of device. The significant difference between the average cost for a personal printer (\$320.51) and a work group printer (\$2,334.65) may

account for the difference between the number of devices expected to be ordered as identified in the previous figure. Note that the amounts represent purchase prices, not total cost of ownership. For small agencies, however, this strategy may be cost effective.

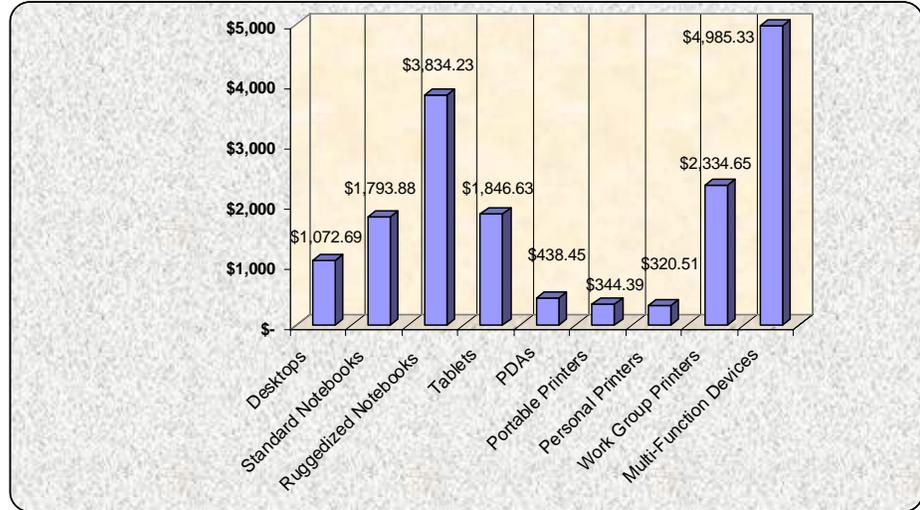


Figure T-6. Average Unit Cost Estimates for Desktop/Notebook Devices

4 Shared Services

OIT provides agencies with alternatives to implementing individual IT infrastructure solutions for certain purposes. The plan section on OIT Services identifies the services available from OIT and allows agency planners to specify any changes in their use of these services.

4.1 Expected Service Use by Category

When agencies filed their IT plans for fiscal years 2008-2009, OIT offered thirty-eight services grouped into three categories: *Business Solutions*, *Connectivity Solutions*, and *System Solutions*. These three categories and the services they comprise are listed below.

Business Solutions include 14 services: Business Intelligence Services, Central e-Payment Engine, Ohio Business Gateway, Data Exchange, SharePoint Services, Centrex Support, EDI Service, Exchange/Outlook Mail Service, Auto Attendant Service, Enterprise Geocoding, ESS Consulting, Call Center Management Service for ACD, Timekeeping Services, and Video Network.

Connectivity Solutions include 10 services: Firewall Services, Internet Access, LAN Connectivity Services, MARCS Mobile Voice Radio Communication Services, RAS and RAS 800, Secure Authentication Services, Secure Hosting Services, State Intranet Access and State Connectivity Services.

System Solutions include 14 services: Database Services, Disaster Recovery Services, Enterprise Disk Services, Enterprise Tape Services, Mainframe System Services, Mainframe Tape Services, Mainframe Virtual Tape Services, MARCS, Open System Tape Services, Open VMS System Services, Shared Web Hosting, Unix Systems, Virtual Servers, and Windows System Services.

4.1.1 SHARED SERVICE USE

Data derived from agency plans enables a profile of agencies' current use of OIT services, along with their expected levels of usage. It also indicates the number of customer agencies not using each service, as well as the number of customer agencies either beginning or ending a service.

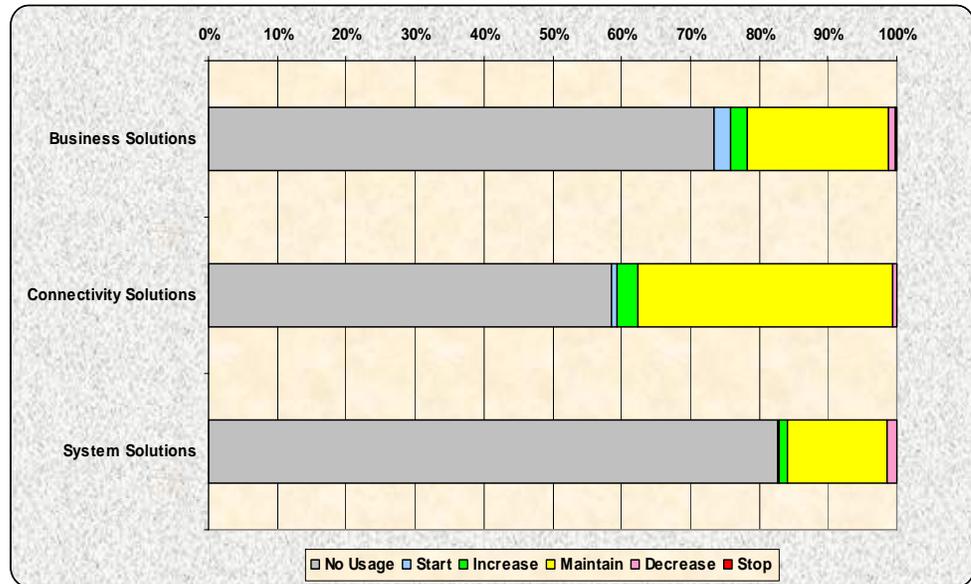


Figure T-7. Service Usage Projections by Service Category

When viewed by service category, as in Figure T-7, the following conclusions can be drawn:

- The majority of agencies show no usage of any services included in the three service categories.
- More than 70% of the agencies reported no usage of *Business Solutions* services.
- More than 80% of the agencies reported no usage of *System Solutions* services.
- The *Business Solutions* service category showed the greatest increase in service starts.
- The *Connectivity Solutions* service category showed the greatest increase in service usage.
- The *System Solutions* service category showed the greatest decrease in service usage.

4.1.2 COMPARISON TO PREVIOUS BIENNIUM: SERVICE USAGE

Comparison of these service usage profiles with those for the previous biennial planning period reveals distinct trends. Figure T-8 shows these trends, with the current planning period displayed on the first horizontal bar and the previous planning period (FY06/07) displayed on the second horizontal bar for each service category.

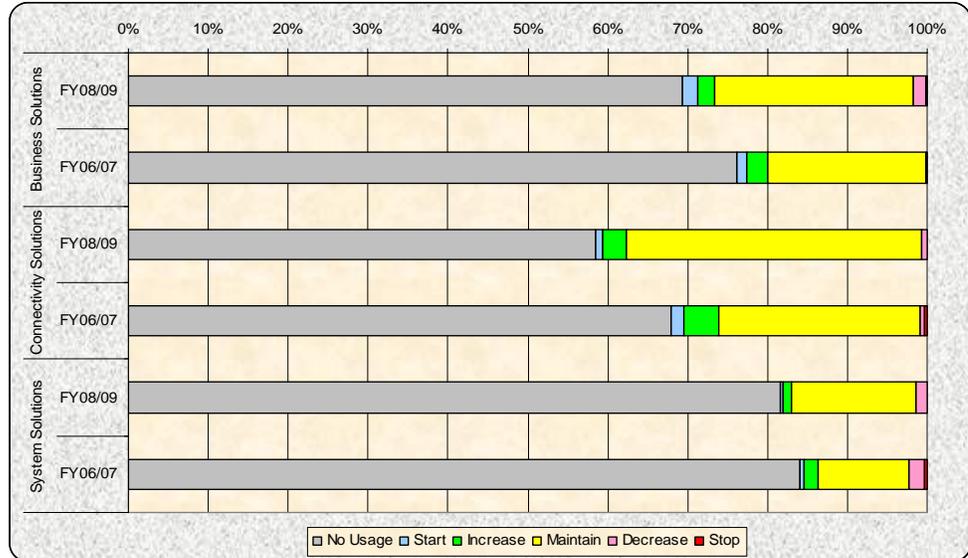


Figure T-8. Service Usage Trends by Service Category

Figure T-8 illustrates the following facts:

- The percentage of agencies with no usage of services decreased in all three service categories.
- The percentage of agencies maintaining usage of services increased in all three service categories.
- The percentage of agencies starting or increasing services stayed the same or decreased in all three service categories.
- The percentage of agencies decreasing usage of services improved for the *Connectivity Solutions* and *System Solutions* service categories.

4.2 Business Solutions

After analyzing agencies' use of shared services by service category, service use profiles were developed for each individual service. The same usage profile categories were used -- No Usage, Start, Increase, Maintain, Decrease and Stop.

4.2.1 USAGE PROFILES: BUSINESS SOLUTIONS SERVICES

Figure T-9 shows usage profiles for each of the 14 services offered in the *Business Solutions* service category.

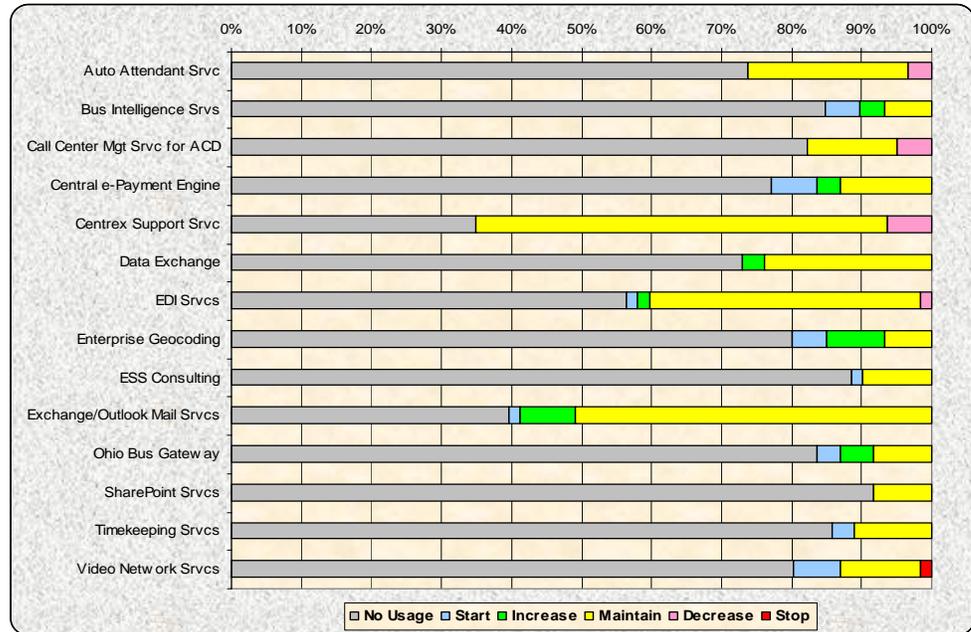


Figure T-9. Business Solutions Service Usage Profile

As Figure T-9 shows:

- *Centrex Support Service* is the most used service in the *Business Solutions* service category.
- *SharePoint Service* is the least used service in the *Business Solutions* service category.
- The majority of agencies use only two of the *Business Solutions* services (i.e., *Centrex Support* and *Exchange/Outlook Mail Services*).
- More than 70% of the agencies indicate no usage of eleven of the *Business Solutions* services, and more than 80% of the agencies indicate no usage of eight of the services.
- *Enterprise Geocoding* is the only *Business Solutions* service that had a start or increase usage profile that exceeded 10%.
- *Centrex Support Service* showed the greatest decrease in use of the *Business Solutions* services.

4.2.2 COMPARISON TO PREVIOUS BIENNIUM: BUSINESS SOLUTIONS SERVICES

Several differences in the specific services offered in the *Business Solutions* services category prevent a full comparison of the current planning period with the previous planning period. These differences are noted below and are not included in the trend chart (Figure T-10):

- GIS Training (FY06/07 only)
- Business Intelligence Services (FY08/09 only)
- Central e-Payment Engine (FY08/09 only)
- Ohio Business Gateway (FY08/09 only)
- SharePoint Services (FY08/09 only)

In Figure T-10, the current planning period again is reflected in the top horizontal bar, while the previous planning period is reflected in the lower bar for each service category section.

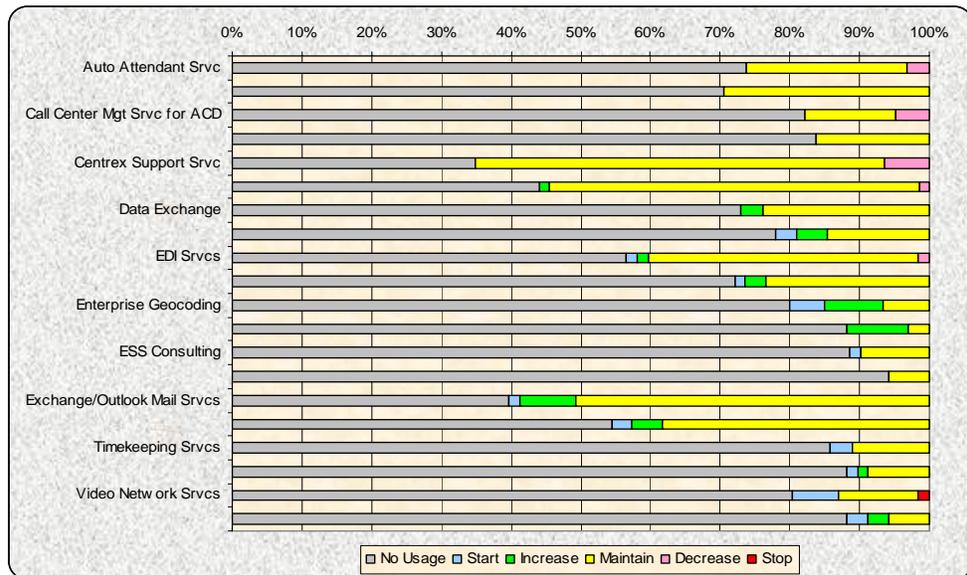


Figure T-10. Business Solutions Usage Trend Profile

The following facts can be observed in Figure T-10:

- *Centrex Support Service* shows both a decrease in no usage and in decreasing usage profiles.
- *EDI Service* and *Exchange/Outlook Mail Service* improved their no usage profiles by more than 10%.
- Only *Auto Attendant Service* showed an increase in no usage among the agencies.
- Only *Enterprise Geocoding*, *ESS Consulting*, and *Exchange/Outlook Mail* show an increase in starts or usage.
- Only *Auto Attendant Service* and *Call Center Management Service for ACD* show a decrease in maintaining usage.

- Five services (i.e., *Auto Attendant*, *Call Center Management*, *Centrex Support Service*, *EDI*, and *Video Network*) show an increase in service usage decrease or stops.

4.3 Connectivity Solutions

Usage profiles were developed for each of the 10 services offered in the *Connectivity Solutions* category. The same usage profile categories were used as for the analyses of shared service use and Business Solutions use discussed in sections 4.1 and 4.2.



Figure T-11. Connectivity Solutions Service Usage Profile

4.3.1 USAGE PROFILES: CONNECTIVITY SOLUTIONS SERVICES

Figure T-11 shows that:

- The no usage profile was less than 50% for four services (i.e., *Firewall*, *Internet Access*, *LAN Connectivity*, and *State Network Connectivity*).
- *Internet Access* had the greatest increase in use.
- There was no change in the usage profile (i.e., no starts, increases, decreases or stops) for *MARCS Wireless Mobile Data Communications*.
- Only four services (i.e., *Firewall*, *Internet Access*, *RAS and RAS 800*, and *Secure Authentication*) had a decreased usage profile.

4.3.2 COMPARISON TO PREVIOUS BIENNIUM: CONNECTIVITY SOLUTIONS SERVICES

One difference in the specific services offered in the *Connectivity Solutions* category prevents a full comparison of the current planning period with the previous planning period. A *Domain Names* service existed in the planning period for fiscal years 2006-2007, but is no longer listed.

In Figure T-12, as with the other service trend charts, for each service the current planning period is reflected in the top horizontal bar, while the previous planning period is reflected in the lower bar.



Figure T-12. Connectivity Solutions Service Customer Profile

The following can be observed in Figure T-12:

- The no usage profile improved for seven of the *Connectivity Solutions* services (i.e., *Firewall*, *Internet Access*, *LAN Connectivity*, *MARCS Mobile Voice Radio Communications*, *Secured Hosting*, *State Intranet Access*, and *State Network Connectivity*).
- Starts increased for the *RAS and RAS 800* service, although maintain usage dropped considerably.
- Only two *Connectivity Solutions* services (i.e., *MARCS Wireless Mobile Data Communications* and *RAS and RAS 800*) showed a decrease in the maintain usage category. All other *Connectivity Solutions* services increased in the maintain usage category.

- Four *Connectivity Solutions* services (i.e., *Firewall*, *Internet Access*, *RAS* and *RAS 800*, and *Secure Authentication*) showed an increase in the percentage of customers decreasing usage.

4.4 System Solutions

Usage profiles were developed for each of the 14 services offered in the *System Solutions* category. The same usage profile categories were used as for the analyses discussed in sections 4.1, 4.2, and 4.3.



Figure T-13. System Solutions Service Customer Profile, FY 2008-2009

4.4.1 USAGE PROFILES: SYSTEM SOLUTIONS SERVICES

Figure T-13 makes it clear that:

- Only two *System Solutions* services (i.e., *Enterprise Print* and *Shared Web Hosting*) are used by more than 30% of the agencies.
- Six *System Solutions* services (i.e., *Database*, *Enterprise Disk*, *Enterprise Print*, *Mainframe Virtual Tape*, *Shared Web Hosting*, and *Windows Systems*) indicated a start or increased service usage.
- There was no change in the usage profile for three *System Solutions* services (i.e., *Disaster Recovery*, *MARCS*, and *Unix Systems*).
- Usage decreased for nine *System Solution* services. Only five (i.e., *Disaster Recovery*, *MARCS*, *Unix Systems*, *Virtual Servers*, and *Windows Systems*) indicated no decrease in usage.

4.4.2 COMPARISON TO PREVIOUS BIENNIUM: SYSTEM SOLUTIONS SERVICES

Several differences in the specific services offered in the *System Solutions* services category prevent a full comparison of the current planning period with the previous planning period. These differences are noted below and are not included in the trend chart (Figure T-14):

- Computer-Aided Dispatch/Automatic Vehicle Location/Law Records Management System (FY06/07 only)
- MARCS (FY08/09 only)
- Shared Web Hosting (FY08/09 only)
- Virtual Servers (FY08/09 only)

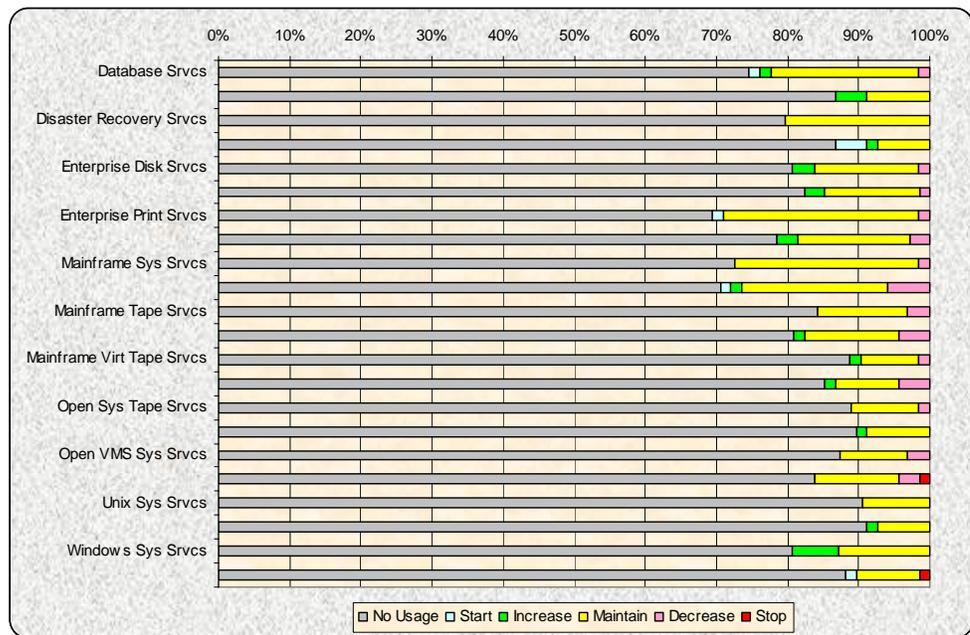


Figure T-14. System Solutions Service Customer Profile, FY2008-2009 Compared to FY2006-2007

The following trends can be observed in Figure T-14:

- Four of the *System Solutions* services (i.e., *Mainframe Systems*, *Mainframe Tape*, *Mainframe Virtual Tape*, and *Open VMS Systems*) showed an increase in no usage of services. Of these four services, only the *Mainframe Virtual Tape* service showed an increase in usage, but it was trending lower than in the previous planning period.

- *Windows Systems* was the only service to show an improvement in start or increased usage of services.
- The maintain usage profile increased slightly for most of the services.
- The percentage of agencies decreasing usage went up for three *System Solutions* services (i.e., *Database*, *Open Systems Tape*, and *Open VMS Systems*).

4.5 Observations: Shared Services

From the analyses above, it seems clear that the success of the services offered in all three categories has been mixed. A handful of services show substantial increases in usage, and another handful show decreases in usage, although the percentages are lower.

It is logical that most agencies continue to show a decreasing need for shared services associated with legacy technologies (specifically, those associated with mainframe platforms).

In addition, however, more than half of the agencies plan no usage of most services. Information that could indicate the cause for this situation is currently not available.

5 Consolidated Observations

The following summary highlights the more critical issues from a tactical perspective of agency plans. A code is provided (tactical sub-report (T) – observation (O) – numeric code) for reference in the Executive Summary, and each observation ends with a reference to the supporting report section:

- T-O-1 – Although some useful information exists in the tactical plan sections of agency plans, much of the maintenance activity information is inconsistent. (1 and 2)
- T-O-2 – The addition (not migration) of government service to the Web is still in an upward trend for level of effort and costs. Workforce development is needed to properly support this environment. Supporting a 24x7 online presence continues to drive maintenance costs and efforts up. (1 and 2)
- T-O-3 – For most shared services, more than half of the agencies show no usage planned. Information that could indicate the cause for this situation is currently not available. Agencies also continue to show a decreasing need for shared services associated with legacy technologies (specifically, those associated with mainframe platforms). (4)

Contact

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Statewide IT Investment Summary & Analysis

Fiscal Years 2008-2009
Tactical IT Planning

Ohio **OAS**



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