

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2006**
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Agency code: **479** Agency name: **State Office of Risk Management**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

5005 Acquisition Information Resource Technology

2/2 Upgrade Personal Computers.

OBJECTS OF EXPENSE

Informational

2009 OTHER OPERATING EXPENSE	\$12,841	\$173,159	\$0	\$0
Informational Subtotal OOE, Project 2	\$12,841	\$173,159	\$0	\$0
Subtotal OOE, Project 2	\$12,841	\$173,159	\$0	\$0

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND	\$8,136	\$123,864	\$0	\$0
CA 777 INTERAGENCY CONTRACTS	\$4,705	\$49,295	\$0	\$0
Informational Subtotal TOF, Project 2	\$12,841	\$173,159	\$0	\$0
Subtotal TOF, Project 2	\$12,841	\$173,159	\$0	\$0
Capital Subtotal, Category 5005				
Informational Subtotal, Category 5005	\$12,841	\$173,159	\$0	\$0
Total Category 5005	\$12,841	\$173,159	\$0	\$0

6000 Daily Operations

1/0 Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES	\$431,745	\$444,697	\$444,697	\$444,697
2003 CONSUMABLE SUPPLIES	\$17,212	\$17,212	\$17,212	\$17,212
2004 UTILITIES	\$5,358	\$5,291	\$5,358	\$5,358
2009 OTHER OPERATING EXPENSE	\$162,753	\$162,820	\$162,753	\$162,753
Informational Subtotal OOE, Project 1	\$617,068	\$630,020	\$630,020	\$630,020
Subtotal OOE, Project 1	\$617,068	\$630,020	\$630,020	\$630,020

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND	\$112,589	\$112,589	\$112,589	\$112,589
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2006**
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Agency code: **479**

Agency name: **State Office of Risk Management**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2006	Bud 2007	BL 2008	BL 2009
CA 777 INTERAGENCY CONTRACTS	\$504,479	\$517,431	\$517,431	\$517,431
Informational Subtotal TOF, Project 1	\$617,068	\$630,020	\$630,020	\$630,020
Subtotal TOF, Project 1	\$617,068	\$630,020	\$630,020	\$630,020
Capital Subtotal, Category 6000				
Informational Subtotal, Category 6000	\$617,068	\$630,020	\$630,020	\$630,020
Total Category 6000	\$617,068	\$630,020	\$630,020	\$630,020
AGENCY TOTAL-Capital				
AGENCY TOTAL -Informational	\$629,909	\$803,179	\$630,020	\$630,020
AGENCY TOTAL	\$629,909	\$803,179	\$630,020	\$630,020
METHOD OF FINANCING				
<u>Informational</u>				
1 GENERAL REVENUE FUND	120,725	236,453	\$112,589	\$112,589
777 INTERAGENCY CONTRACTS	509,184	566,726	\$517,431	\$517,431
Total, Method of Financing-Informational	629,909	803,179	\$630,020	\$630,020
Total, Method of Financing	\$629,909	\$803,179	\$630,020	\$630,020
TYPE OF FINANCING				
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	629,909	803,179	\$630,020	\$630,020
Total, Type of Financing-Informational	629,909	803,179	\$630,020	\$630,020
Total,Type of Financing	\$629,909	\$803,179	\$630,020	\$630,020

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 80th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2006
 TIME: 9:28:25AM
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Agency code: 479 Agency name: State Office of Risk Management

Category Description	Est # 2006	Est \$ 2006	Bud # 2007	Bud \$ 2007	BL # 2008	BL \$ 2008	BL # 2009	BL \$ 2009
<u>Desktops - Purchased</u>								
	9	\$8,625	115	\$128,767	0	\$0	0	\$0
 <u>Laptops - Purchased</u>								
	0	\$0	3	\$7,500	0	\$0	0	\$0
 <u>Monitors - Purchased</u>								
	17	\$4,216	179	\$44,392	0	\$0	0	\$0
 <u>Printers - Leased</u>								
	0	\$0	1	\$7,500	0	\$0	0	\$0
 <u>Printers - Purchased</u>								
	4	\$1,173	7	\$9,415	0	\$0	0	\$0

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2006**
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Agency code: **479** Agency name: **State Office of Risk Management**

Category Description								
Project Description	Est # 2006	Est \$ 2006	Bud # 2007	Bud \$ 2007	BL # 2008	BL \$ 2008	BL # 2009	BL \$ 2009
Life Cycle Totals		\$14,014		\$197,574		\$0		\$0

Have you provided a plan procurement schedule for commodity items? Yes

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

80th Regular Session, Agency Submission, Version 1
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Agency code: 479

Agency name: State Office of Risk Management

Project/Category Description	Excp 2008	Excp 2009
1 Daily Operations		
Acquisition and Refresh of Hardware and Software	0	0
Other (Service Delivery Functions)	0	0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL TOWER EXPENDITURES
80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2006**
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Agency code: **479**

Agency name: **State Office of Risk Management**

Tower/Description	Excp 2008	Excp 2009
100 Mainframe	\$0	\$0
200 Server	\$0	\$0
400 End User Computing	\$0	\$0
700 Network-Voice	\$0	\$0
800 Cross-Functional	\$0	\$0
900 Applications Development and Maintenance	\$0	\$0
Tower Expenditure Totals	\$0	\$0
MOF TOF Totals	\$0	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 479

Agency name: State Office of Risk Management

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

5005 Acquisition Information Resource Technology

2/2 Upgrade Personal Computers.

OBJECTS OF EXPENSE

1-1-1 RISK MANAGEMENT PROGRAM

Informational

2009 OTHER OPERATING EXPENSE

\$4,705

\$49,295

\$0

\$0

Informational Subtotal OOE, Strategy 1-1-1

\$4,705

\$49,295

\$0

\$0

Total OOE, Strategy 1-1-1

\$4,705

\$49,295

\$0

\$0

1-2-1 PAY WORKERS' COMPENSATION

Informational

2009 OTHER OPERATING EXPENSE

\$8,136

\$123,864

\$0

\$0

Informational Subtotal OOE, Strategy 1-2-1

\$8,136

\$123,864

\$0

\$0

Total OOE, Strategy 1-2-1

\$8,136

\$123,864

\$0

\$0

Total OOE, Project 2

\$12,841

\$173,159

\$0

\$0

TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND

\$8,136

\$123,864

\$0

\$0

CA 777 INTERAGENCY CONTRACTS

\$4,705

\$49,295

\$0

\$0

Informational Subtotal TOF

\$12,841

\$173,159

\$0

\$0

\$0

\$0

\$0

\$0

Total TOF, Project 2

\$12,841

\$173,159

\$0

\$0

Capital Subtotal Category 5005

Informational Subtotal Category 5005

\$12,841

\$173,159

\$0

\$0

Total Category 5005

\$12,841

\$173,159

\$0

\$0

6000 Daily Operations

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2006**
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Agency code: **479**

Agency name: **State Office of Risk Management**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

1/0 Daily Operations

OBJECTS OF EXPENSE

1-1-1 RISK MANAGEMENT PROGRAM

Informational

1001 SALARIES AND WAGES	\$431,745	\$444,697	\$444,697	\$444,697
2003 CONSUMABLE SUPPLIES	\$3,530	\$3,530	\$3,530	\$3,530
2004 UTILITIES	\$948	\$881	\$948	\$948
2009 OTHER OPERATING EXPENSE	\$68,256	\$68,323	\$68,256	\$68,256

Informational Subtotal OOE, Strategy	1-1-1	\$504,479	\$517,431	\$517,431	\$517,431
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Total OOE, Strategy	1-1-1	\$504,479	\$517,431	\$517,431	\$517,431
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1-2-1 PAY WORKERS' COMPENSATION

Informational

2003 CONSUMABLE SUPPLIES	\$13,682	\$13,682	\$13,682	\$13,682
2004 UTILITIES	\$4,410	\$4,410	\$4,410	\$4,410
2009 OTHER OPERATING EXPENSE	\$94,497	\$94,497	\$94,497	\$94,497

Informational Subtotal OOE, Strategy	1-2-1	\$112,589	\$112,589	\$112,589	\$112,589
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Total OOE, Strategy	1-2-1	\$112,589	\$112,589	\$112,589	\$112,589
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Total OOE, Project	1	\$617,068	\$630,020	\$630,020	\$630,020
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TYPE OF FINANCING

Informational

CA 1 GENERAL REVENUE FUND	\$112,589	\$112,589	\$112,589	\$112,589
CA 777 INTERAGENCY CONTRACTS	\$504,479	\$517,431	\$517,431	\$517,431
Informational Subtotal TOF	\$617,068	\$630,020	\$630,020	\$630,020

	\$0	\$0	\$0	\$0
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Total TOF, Project	1	\$617,068	\$630,020	\$630,020	\$630,020
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

80th Regular Session, Agency Submission, Version 1
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Agency code: **479**

Agency name: **State Office of Risk Management**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2006

Bud 2007

BL 2008

BL 2009

Capital Subtotal Category 6000

Informational Subtotal Category 6000

Total Category 6000

\$617,068

\$630,020

\$630,020

\$630,020

\$617,068

\$630,020

\$630,020

\$630,020

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$629,909

\$803,179

\$630,020

\$630,020

\$629,909

\$803,179

\$630,020

\$630,020

METHOD OF FINANCING

Informational

1 GENERAL REVENUE FUND

777 INTERAGENCY CONTRACTS

Total, Method of Financing-Informational

Total, Method of Financing

\$120,725

\$236,453

\$112,589

\$112,589

\$509,184

\$566,726

\$517,431

\$517,431

\$629,909

\$803,179

\$630,020

\$630,020

\$629,909

\$803,179

\$630,020

\$630,020

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

Total,Type of Financing-Informational

Total,Type of Financing

\$629,909

803,179

\$630,020

\$630,020

\$629,909

\$803,179

\$630,020

\$630,020

\$629,909

\$803,179

\$630,020

\$630,020

Agency code: 479 Agency name: **State Office of Risk Management**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

2 *Upgrade Personal Computers*

370 Acquisition and Refresh of Hardware and
 Software

Project Description:

Replace SORM computers in 2 batches in quick succession. OAG (Office of the Attorney General) assists with the support of SORM, and they used this method on their last computer replacement and are very happy with the result. All pcs will have the same technology and platforms.

Project Status:

SORM has purchased several computers for training purposes, and to create the ghost images that will be used when the bulk of computers arrive. The rest of the computers will be ordered in the first quarter of fiscal 2007.

Needs-analysis Summary:

There are currently only 21 personal computers still under warrantee. We intend to purchase a 4 year warrantee so that we won't have to make any replacements until FY10. Following OAG's lead, SORM is purchasing all pcs at roughly the same time so they will have the same platform and capability.

Project Justification:

SORM employees adjust workers' compensation claims. They use mainframe, intranet and a document imaging system as well as other sources to do this. Up to \$49 million in payments are authorized each fiscal year. Better computers mean that adjusters can do a better job. The chosen configuration will allow adjusters to view mainframe and other applications on one screen, while viewing images (portrait style) on another.

Outcome Measures:

Adequate/increased productivity for adjuster and other staff. This project will enhance current functionality, but mainly will replace out of warrantee computers.

Output Measures:

Full functionality of all employee workstations, minimizing loss of productivity due to technical inadequacy.

Acquisition-of-Alternatives Analysis:

We considered seat management and leased equipment, but found no benefit to using either.

Cooperative-Project Area:

SORM is tied to OAG technically, and any computers that are purchased by OAG (from DIR commodity listing) for SORM must be completely compatible with existing OAG server and mainframe applications.

Milestones or Timelines:

We have made our first purchase of 9 computers, and will purchase the remaining machines in the first quarter of fiscal 2007.

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

Project Description:

State Office of Risk Management (SORM) was created by the 75th Legislature, House Bill 2133, to administer the government employees workers' compensation insurance and the state risk management programs. This bill combined the Workers Compensation Division of the Office of the Attorney General (OAG) and the Division of Risk Management of the Texas Workers Compensation Commission (TWCC) effective September 1, 1997.

The IR Daily Operations project provides mainframe and network computer operations support necessary to SORM's computer systems and related applications. This project uses the latest hardware and software technology to maximize and protect SORM's

Agency code: 479 Agency name: **State Office of Risk Management**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

ability to handle the needs of the state of Texas and its citizens in the areas of Worker's Compensation and Risk Management.

The primary goal of SORM daily operations is to provide a stable technical environment that will allow completion of the agency primary mission, i.e.: "The State Office of Risk Management will provide active leadership to enable State of Texas agencies to protect their employees, the general public, and the state's physical and financial assets by reducing and controlling risk in the most efficient and cost-effective manner."

The current work configuration has not changed substantially from prior years. In the last legislative session, SORM was given the responsibility of reviewing, approving and contracting for property and casualty insurance for eligible state agencies. This new responsibility will require additional data processing capabilities to track, document and correspond with state agencies and potential insurance carriers. It is anticipated that the current technical environment will be sufficient to support this new effort. Daily operations will occur from September 1st of the year through August 31st.

Project Status:

Daily technical operations within SORM include hardware and software support of 124 desktop computers. This support allows continued operations of the Claims Management System (CMS), imaging of Workers' Compensation claims and medical bills, creation and maintenance of internal state agency files and internal databases for Workers' Compensation claims and Risk Management services. SORM coordinates with the OAG for weekly refreshing of a database warehouse, which is used by SORM for analytical and reporting purposes. SORM also maintains a Website through the OAG network backbone. This Website provides access to risk management information; training materials and other important data intended to keep state agencies informed of SORM risk management requirements.

Needs-analysis Summary:

The SORM IT environment provides various computer systems and processes to allow the internal divisions to perform the actions needed to successfully complete their job requirements. Such systems and applications include, but are not limited to: network file/print access, document imaging and case management systems.

Project Justification:

SORM core functions are well served by our IT support. SORM staff administer workers comp claims and assist agencies in minimizing loss, in addition to other duties. Our functions are strongly technology dependent.

Outcome Measures:

Maintaining SORMs existing technology at peak performance.

Output Measures:

SORM constantly attempts to make staff jobs easier by keeping equipment in good working condition.

Acquisition-of-Alternatives Analysis:

This is our core functionality.

Cooperative-Project Area:

We work in cooperation with OAG staff. For example, they maintain and control our main server, email and internet connectivity. We use OAG mainframe to administer claims.

Milestones or Timelines:

This is our ongoing operations.

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2006
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Agency code: 479

Agency name: **State Office of Risk Management**

Project/Category Description	Est 2006	Bud 2007	BL 2008	BL 2009
1 Daily Operations				
Acquisition and Refresh of Hardware	1,173	15,000	10,000	10,000
Other (Service Delivery Functions)	615,895	615,020	620,020	620,020
	\$617,068	\$630,020	\$630,020	\$630,020

INFORMATION TECHNOLOGY DETAIL TOWER EXPENDITURES

80th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2006**
TIME : **9:30:53AM**
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Agency code: **479**

Agency name: **State Office of Risk Management**

Tower/Description	Est 2006	Bud 2007	BL 2008	BL 2009
100 Mainframe	\$75,359	\$77,609	\$77,609	\$77,609
200 Server	\$38,945	\$39,470	\$39,470	\$39,470
400 End User Computing	\$185,137	\$348,357	\$175,198	\$175,198
700 Network-Voice	\$83,908	\$83,908	\$83,908	\$83,908
800 Cross-Functional	\$52,500	\$54,075	\$54,075	\$54,075
900 Applications Development and Maintenance	\$194,060	\$199,760	\$199,760	\$199,760
Tower Expenditure Totals	\$629,909	\$803,179	\$630,020	\$630,020
MOF TOF Totals	\$629,909	\$803,179	\$630,020	\$630,020

INFORMATION TECHNOLOGY ASSET INVENTORY
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2006
TIME: 9:31:08AM
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Agency code: 479 Agency name: State Office of Risk Management

Category	Agency Total
Desktops - Agency Total	155
Laptops - Agency Total	17
Servers - Agency Total	9
Printers - Agency Total	76
Monitors - Agency Total	153