TEXAS PROJECT DELIVERY FRAMEWORK

PROGRAM CHARTER

Railroad Commission of Texas

IT Modernization Program

VERSION: [1.0] REVISION DATE: [1/14/2013]

Approval of the Program Charter indicates an understanding of the purpose and content described in this deliverable. By signing this deliverable, each individual agrees work should be initiated on this Program and necessary resources should be committed as described herein.

Contents

Section 1. Program Overview

1.1 Problem Statement

Describe the business reason(s) for initiating the Program, specifically stating the business problem.

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With the recent boom in oil and gas drilling and production since the discovery of the various shale plays, the Commission has seen an increase in demand for its services and associated information assets. This continues to drive the need to move more quickly in transforming to a flexible and agile web-based environment.

The Commission needs to reduce its reliance on paper mailings to communicate with its customers and shift the processing of paper based forms to online filing. In order to accomplish these goals while maintaining and extending the current web-based applications, the Commission will need to develop applications in parallel instead of one at a time. This would enable staff to focus on monitoring compliance and enforcing rules and regulations instead of correcting and handling paper forms. Existing systems or processes can be cumbersome and time consuming for both Commission employees and the stakeholders they serve.

Some specific issues are summarized below:

- The Commission is not able to keep up with the demand for additional online filings. Although the Commission has been actively moving towards web-based online filing of required regulatory forms for the last ten years, the increased activity in the oil and gas industry has pressured the demand for more online filing capacity.

- Existing online systems at the Commission are outdated and need upgrading. With the newer drilling techniques currently used by industry, forms currently filed online require modifications to capture and process additional data items necessary for accurate oversight.

- Many Commission processes for mandated Operator “Permitting and Filing” remain paper based and are not available online. Industry finds online filing is a fast and easy way to meet regulatory obligations while also freeing Commission staff to focus on those filings that require further clarification or do not meet regulatory requirements.

- The Commission continues to rely heavily on paper mailings to communicate with its customers. There are approximately 124 different letters or reports produced either monthly, weekly, or daily. These are printed, folded and stuffed at the data center and mailed and require considerable staff time to process. The combined printing and postage charges are also considerable. An online “Portal” that operators could easily access to retrieve Commission related information would solve this problem.

- Dependence on current mainframe technology impacts the ability to implement a modernization agenda. Information is received via existing online filings and must be

transformed to reside in the current mainframe technology. In a similar fashion, the online systems rely on information stored on the mainframe. This continual data exchange between the mainframe and online systems is a duplicative resource requirement. A number of other issues concerning the mainframe technology include a shortage of mainframe programming resources, dual maintenance of the code, long and expensive processing cycles, and hardwired obsolete processes.

- The Commission must maintain and safeguard information assets. A key component of this is to remain current in our desktop computing environment. The Commission is also required to receive data center services from a Department of Information Resources vendor. The previous vendor contract was terminated early due to inadequate service and responsiveness. This has left us with aging server components and minimal capacity to deploy new or enhanced applications delivering business value.

Justification

The Commission has been actively moving towards web-based online filing of required regulatory forms for the last ten years. Whenever a new form is made available for online filing, the online filing percentage quickly reaches 80% to 90% within 6 months. Because it is a fast and easy way to meet regulatory obligations, Industry wants more online filing. Online filing saves both the Commission and our regulated industry time and resources. Commission staff can focus on filings that require further clarification, that do not meet regulatory requirements, or other objectives.

The Commission currently relies heavily on paper mailings to communicate with its customers. The combined printing and postage charges are considerable. By moving the Commission to an all-inclusive RRC Portal, both Industry and the Commission can save time and money.

An online RRC Portal with extended online filing and permitting options will provide substantial efficiencies and savings for the Commission as well as increased satisfaction for Industry.

The Commission must remain current in our desktop computing environment to enable communication with stakeholders. Without more current desktop technology, the Commission is at risk of being unable to view information submitted by industry. Aging server and software infrastructure located in the Travis building increases the risk of a multiple day outage for our internal and external customers.

1.2 Program Description

Describe the approach the Program will use to address the business problem.

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The program will assess and analyze prioritized business issues. Once candidate projects have been chosen, the Commission will identify appropriate resources to document requirements along with a timeline and detailed project. Implementation will be monitored by the ITS division director, the appropriate business unit management, and a governing body to resolve issues and risks.

The Program will be carried out in at least three phases across three biennia. The first phase will review and resolve issues of a tactical nature that can be implemented without additional approval from outside entities and are candidates to be completed by December 2013. The second phase, establish integrated systems and reducing the dependence on mainframe systems, will occur (pending legislative approval) during fiscal years 2014 and 2015. The third and final phase will build upon integrated systems to take advantage of mobile technologies to obtain greater efficiency in the field. These phases are guidelines only. As opportunities related to any of the phases appear, the Commission may explore and implement.

For software development projects, the approach will be iterative. This means developing a system through repeated cycles (iterative) and in smaller portions at a time (incremental), allowing software developers to take advantage of what was learned during development of earlier parts or versions of the system. Key steps in the process start with a simple implementation of a subset of the software requirements and iteratively enhance the evolving versions until the full system is implemented. During each iteration, design modifications are made and new functional capabilities are added.

To guide the iteration process, a Work Breakdown Structure (WBS) is created that contains a list of all tasks that need to be performed. It includes such items as new features to be implemented and areas of redesign of the existing solution. Each iteration involves the redesign and implementation of a task from the project WBS, and the analysis of the current version of the system. The goal for the design and implementation of any iteration is to be simple, straightforward, and modular, supporting redesign at that stage or as a task added to the project WBS. The level of design detail is not dictated by the iterative approach. In a light-weight iterative project the code may represent the major source of documentation of the system; however, in a critical iterative project a formal Software Requirements Specification (SRS) and Software Design Document may be created. The RRC Software Development Life Cycle is comprised of the following phases:

- Project Organization
- Current Process Analysis
- Re-engineered Process Development
- Software Requirements Analysis
- Software Design and Development
- System Testing and Evaluation
- User Acceptance
- User Training
- Product Release Management

- Deployment – Software
- Deployment – Business

1.3 Program Goals and Objectives

Describe the business goals and objectives of the Program. Refine the goals and objectives stated in the Business Case.

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The goals of creating a modern IT footprint at the Railroad Commission include:

- Revising outdated manual processes to obtain process efficiency;
- Developing integrated web-based applications that enable filing or exchange of data;
- Integrating additional online filings with revenue or fee collection portal;
- Developing integrated web-based applications that enhance internal business efficiency;
- Providing Commission stakeholders (industry, public, interest groups) efficient access to timely and accurate data;
- Minimizing dependence on mainframe systems;
- Establishing foundational infrastructure capable of performing at anticipated peak usage;
- Migrating to more current and supported personal computer software; and
- Developing applications that can take advantage of mobile technologies in the future.

Specific projects or initiatives have been identified that support the general program goals described above. These efforts have been categorized into the following groupings:

- In Flight Efforts,
- Proposed Projects Requiring Additional Resources and/or Approval, and
- Proposed Projects Requiring Legislative Approval.

The Information Technology Services (ITS) division is currently drafting separate business cases/plans for each item based on information previously collected. If these items are accepted as the priorities, ITS will engage with the business division to verify and validate all business case information and collect missing information.

1.4 Program Scope

Describe the Program scope. The scope defines Program limits and identifies the products and/or services delivered by the Program. The scope establishes the boundaries of the Program and should describe products and/or services that are outside of the Program scope.

Program Includes
In Flight Efforts
W10/G10 Online Filing
Performance Improvements to specific Public Data Queries for Completions and Annual Reports
GIS functionality improvements on the Commission website
Windows 7 upgrade for Commission PCs (additional temporary employees would be beneficial)
Commission use of Microsoft “Cloud” services for electronic mail and collaboration
Migrating applications to state-wide or other data centers (Data Center Services Transformation/Consolidation)
Commission website redesign based on stakeholder input
Proposed Projects Requiring Additional Resources and/or Approval
Business needs identification and business process documentation
Pilot or Proof of Concept for new mobile devices for field inspection processes
Explore GIS “Fast-Track” (license purchasing, equipment purchasing, etc. for planned fiscal years 2014/2015 project– capital authority and funding would need to be identified in fiscal year 2013 to implement)
Proposed Projects Requiring Legislative Approval
RRC Portal –Regulated Industry Identification, Customer Identification, Security framework, shared access across divisions. The RRC portal will reduce the number of paper mailings to industry by as much as 50%. This would enable staff to focus on monitoring compliance and enforcing rules and regulations instead of correcting and handling paper forms. The objective is: • Make the RRC On-Line application easier to use. • Provide a secure and guaranteed way of communicating with industry. • Provide improved access to the data via online queries. • Provide a consistent “Look and Feel” for industry across all applications. • Provide a central repository for basic customer/regulated industry information that is shared across all divisions.

Program Includes
Commission Enforcement and Compliance– Integrated Uniform System to manage Inspections, Compliance, Penalty, Docket, and Hearing internal and external processes. Initially, the application will support the tracking of Oil & Gas inspections and complaints; however the goal is to build a system which is scalable to other types of Commission inspections and complaints in the future with minimized resources. The Enforcement application will have the following modules: • Complaints • Inspections • Dockets An online Docket reporting system will enable OGC staff to update the status of the docket work being done on a real-time basis; would allow management to review such information at any time, rather than once a month; and ultimately could provide a framework for a Commission-wide docket work flow tracking and management system. If possible within resource constraints, appropriate, non-confidential information in this area could be made available on the internet to enable entities to track cases/dockets as well.
Gas Services - Online Permitting and Internal business processes. • Allow for the online filing of Annual Reports and Tax Reports • Replace the existing electronic tariff filing system with a new, more efficient, user friendly online system.
O&G - Online Permitting and Internal business process (priority needs). This project will address priority needs within the Oil & Gas Permitting and Filings area. Some specific examples include: • GAU – Filing Groundwater Advisory Letters – 25,000 per year • W3, W3A – Filing for well plugging – 25,000 per year • Permitting for UIC injection and Disposal wells – 3,000 per year • R3 Filing for Gas Processing Plants – 45,000 per year • H15 – Inactive well filings – 33,000 per year
Pipeline Safety - Online Permitting and Internal business processes. • Develop an online system to file, renew and amend permits. • Improve data edits and validation in the online system to reduce filing errors. Generally improve the quality of the data received. • Reduce paper waste, postage, and man-hours required to maintain permit records. • Enhance the existing archiving process in connection with current Neubus activity (data storage).
AED Online Renewals, Licensing Registration & Payments and internal business processes. • Licensing • Online Renewal

Program Includes
GIS Upgrade • Replacing aging (12 year old) hardware • Purchase, installation, and configuration of current versions of mapping software • Conversion of existing GIS applications to use new mapping software
See Appendix A for a table detailing specific needs related to each of these items and other currently non-prioritized work. As the Commission moves forward specific requirements for each of these program elements will be refined as a part of project planning for the specific projects.

Program Excludes
Replacing the mainframe.
Business process re-engineering or system customizations for any applications not specifically mentioned here.
Non-prioritized items.

1.5 Critical Success Factors

Describe the factors or characteristics that are deemed critical to the success of a Program, such that, in their absence the Program will fail.

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- Executive management and business leadership support and dedication of appropriate levels of resources.
- Business areas may need to consider additional FTEs to support program.
- The Commission will need to prioritize business needs and minimize shifts in priority.
- ITS will need training in new technologies and new FTEs in order to manage, lead, and track the implementation of these projects.
    - 1 program manager
    - 1 integration architect
    - 3 project managers
    - 3 business analysts
    - 3 lead programmers (for validation and verification)
    - Upon approval, these FTEs will be added to the Legislative Appropriations Request and Information Technology Detail.

- Commission divisions will need to dedicate FTE resources to document business processes and determine efficient workflows for processes needing to be automated. Automating current paper based processes and workflows may not provide the Commission with the expected benefits of modernization. Focus should be on doing business more efficiently.
- DIR's Data Center Service Providers will need to provide timely services to ensure necessary hardware and software is in place.
- Software development vendors will be available to assist the Commission.

1.6 Assumptions

Describe any Program assumptions related to business, technology, resources, scope, expectations, or schedules.

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- Many of the projects submitted to the legislature for inclusion in the Commission's capital budget will be approved.
- Commission divisions have provided a comprehensive list of needs.
- Industry and other stakeholders will be available and provide input as needed to streamline submission and data extraction processes.
- Some additional ITS FTEs can be funded during FY13 to assist in development and solicitation planning.
- Appropriate tools and training will be provided as they are identified.

1.7 Constraints

Describe any Program constraints being imposed in areas such as schedule, budget, resources, products to be reused, technology to be employed, products to be acquired, and interfaces to other products. List the Program constraints based on the current knowledge today.

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- The Commission's mainframe data holdings require that we continue to use mainframe technology.
- Data Center Service vendors have typically provided less than optimal response time to requests. If this continues, the service providers' delays will constrain how much progress the Commission can make (or require the Commission to make alternative arrangements to maintain progress).

- RRC ITS does not have the number of employees and expertise available for software development to complete a program of this magnitude; therefore, funding will be needed to support contract engagements.
- Required rulemaking or new legislative requirements may delay certain improvements.

Section 2. Program Authority and Milestones

2.1 Funding Authority

Identify the funding amount and source of authorization and method of finance (i.e., capital budget, rider authority, appropriated receipts) approved for the Program.

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Both the Commission's fiscal year 2013 operating budget and the Legislative Appropriations Request capital budget rider will provide funding and authority for the program elements (projects).

2.2 Program Oversight Authority

Describe management control over the Program. Describe external oversight bodies and relevant policies that affect the agency governance structure, Program management office, and/or vendor management office.

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The Railroad Commission has an established Information Technology (IT) governance process to guide the selection and oversight of major information technology projects. Strategic goals and priorities are set by the three elected Railroad Commissioners. The Executive Director sets tactical goals and priorities in support of the Commission's strategic goals. The Executive team and Division Directors determine the Commission's IT initiatives, priorities, strategies, and approaches. Initiatives that have been identified by the executive team in support of Commission goals are evaluated and analyzed by the Information Technology Services Division in partnership with the business divisions. For major projects, the Texas Project Delivery Framework is used to provide a consistent method for project selection, control, and evaluation based on alignment with business goals and objectives. The results of project evaluations are provided to the executive team. Based on the project evaluations, the Executive Director will make recommendations to the Commissioners regarding major projects and initiatives. The Commissioners ultimately support projects and initiatives that sustain and enhance the capability to meet the Railroad Commission mission and goals.

2.3 Major Program Milestones

List the Program's major milestones and deliverables and the planned completion dates (mm/dd/yy) for delivery. This list should reflect products and/or services delivered to the end user as well as the delivery of key Program management or other Program-related work products.

Milestone/Deliverable	Planned Completion Date mm/dd/yy
Document Commission business needs and prioritize those for submission during the upcoming legislative cycle. Break the existing 'IT Modernization' business case, which the QAT could not approve, into discrete projects based on identified needs and Commission approved priorities (proposed breakdown described above). Resubmit the business cases to the QAT and work with them to obtain project approval.	01/31/2013
Provide efficient and timely access to existing systems, specifically the Public Data Queries for the well completions process. This is an immediate measure that will be further mitigated during FY2014/2015 if the Commission receives additional funds to modernize IT.	03/31/2013
Release GIS functionality improvements on the Commission website.	04/30/2013
Engage with a vendor partner to document existing Commission business processes based on the objectives outlined in the requested IT Capital projects. Define procurement methodologies and detailed procurement packets based on the business requirements. This will enable the Commission to move forward quickly in September 2013 if appropriations are received. (This business process documentation project would require funding during fiscal year 2013 and would provide a solid foundation with which to engage with the vendor community. With more detailed insight during the procurement process, vendors can provide more detailed offers with better cost estimates.)	06/30/2013
Deploy additional online filings for Annual Oil and Gas well test and annual reports (W10/G10). This project is included in our current capital budget rider and is dependent on the State-wide Data Center Services vendor provisioning the appropriate equipment.	8/31/2013
Depending approval of LAR Capital funds, enter into contracts with vendor(s) to begin projects outlined above. Define specific timeline for program projects.	9/30/2013
Complete upgrade of Commission PCs to Windows 7 and begin using Microsoft Cloud Services for email and collaboration	10/30/2013
Establish a stakeholder group of external frequent Commission website users. Engage with the stakeholder group to define the most efficient way to provide access to the wealth of the Commission's information and data holdings. During the last calendar quarter of 2013, deploy a revised Commission website based on external user feedback.	12/31/2013

Section 3. Program Organization

3.1 Program Structure

Specify the organizational structure of the Program team and stakeholders by providing a graphical depiction as shown in the example Program organization chart in the instructions.

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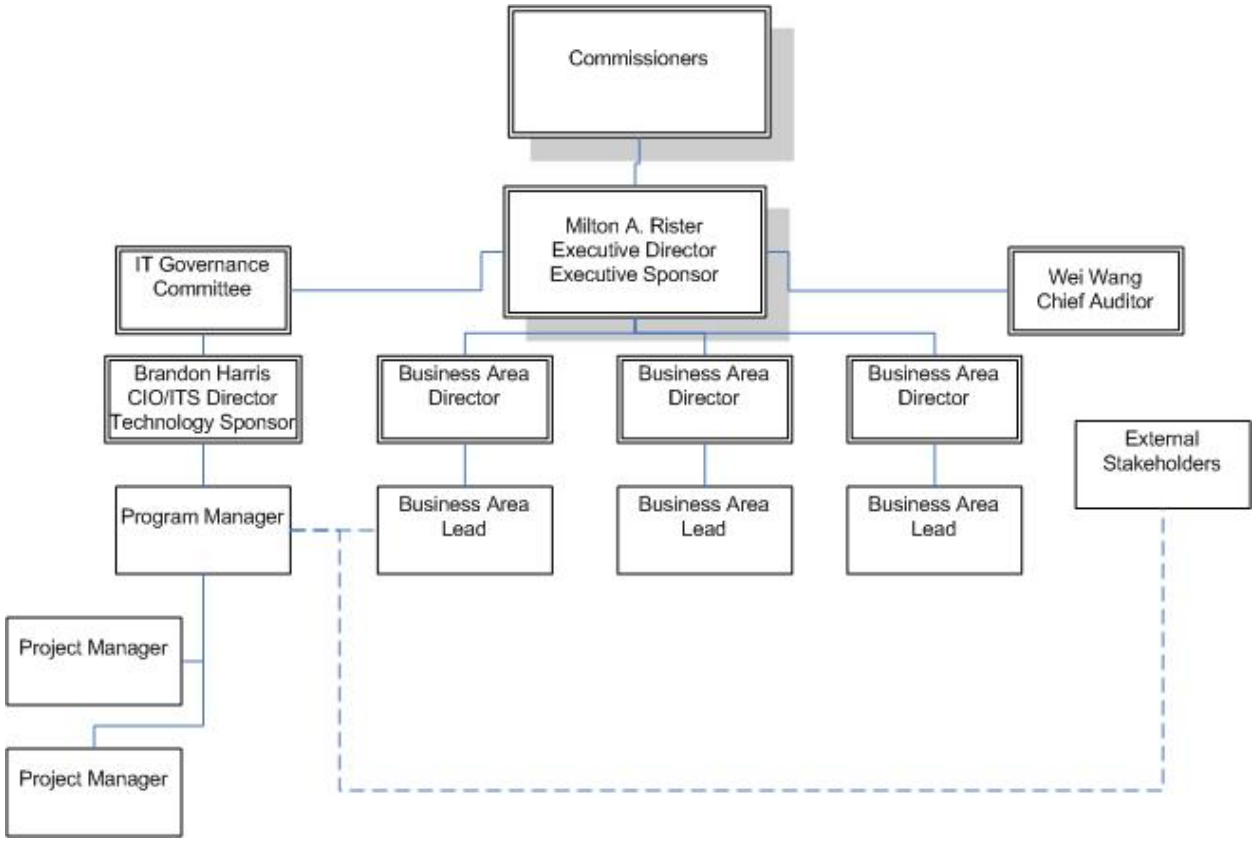

3.2 Roles and Responsibilities

Summarize roles and responsibilities for the Program team and stakeholders identified in the Program structure above.

Role	Responsibility
Executive Sponsor	Provide the resources, facilities, and personnel needed to support the successful completion of the project, and aid in removing obstacles, resolving conflicts, and monitoring the project on an ongoing basis.

Role	Responsibility
ITS Division Director/Technology Sponsor	Provide the technology resources, facilities, and personnel needed to support the successful completion of the project, and aid in removing obstacles, resolving conflicts, and monitoring the project on an ongoing basis. Provides guidance and overall vision for IT.
Business Division Directors/Sponsors	Provide the resources, facilities, and personnel needed to support the successful completion of the project, and aid in removing obstacles, resolving conflicts, and monitoring the project on an ongoing basis. Ensure business area participation. Appoint key business area decision makers and subject matter experts to provide information concerning their respective business processes and needs.
IT Governance Committee	Prioritizes business needs and monitors program implementation
Program Manager	Responsible for the day-to-day direction and oversight of all the projects under the program. Provide guidance to project managers. Develop program level status reports and briefings.
Project Manager(s)	Responsible for Project Charter, Business Case, Project Plan, Work Breakdown Structure, Project Timeline, Monitoring Report. Responsible for the day-to-day activities of the project. Provide status updates to appropriate groups through written and verbal status reports at intervals determined by those groups. Inform project sponsors of project risks. Escalate unresolved project team issues to sponsors for resolution. Work with the contract manager to prepare and approve contract work orders for deliverables.
Business Area Lead(s)	Provide detailed business area needs, document requirements, plan and perform user acceptance testing.
External Stakeholders	Provide needs and participate in interactive sessions to assist Commission with designing and testing tools that are efficient for their use.
	Additional Roles and Responsibilities will be defined as each project is initiated.

3.3 Program Facilities and Resources

Describe the Program's requirements for facilities and resources, such as office space, special facilities, computer equipment, office equipment, and support tools. Identify responsibilities by role for provisioning the specific items needed to support the Program environment.

Resource Requirement	Responsibility

Resource Requirement	Responsibility
Additional PC's with standard RRC configurations	ITS
Additional PC's designed for software development	ITS
Additional work space may be needed to support vendor engagement(s)	ITS and Administration
Additional software licenses for software development packages	ITS
Additional tools will be identified as needs arise	ITS

Section 4. Points of Contact

Identify and provide contact information for the primary and secondary contacts for the Program.

Primary Contact	Name/Title/Organization	Phone	Email

Section 5. Glossary

Define all terms and acronyms required to interpret the Program Charter properly.

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Section 6. Revision History

Identify document changes.

Version	Date mm/dd/yy	Name	Description

Section 7. Appendices

Include any relevant appendices.

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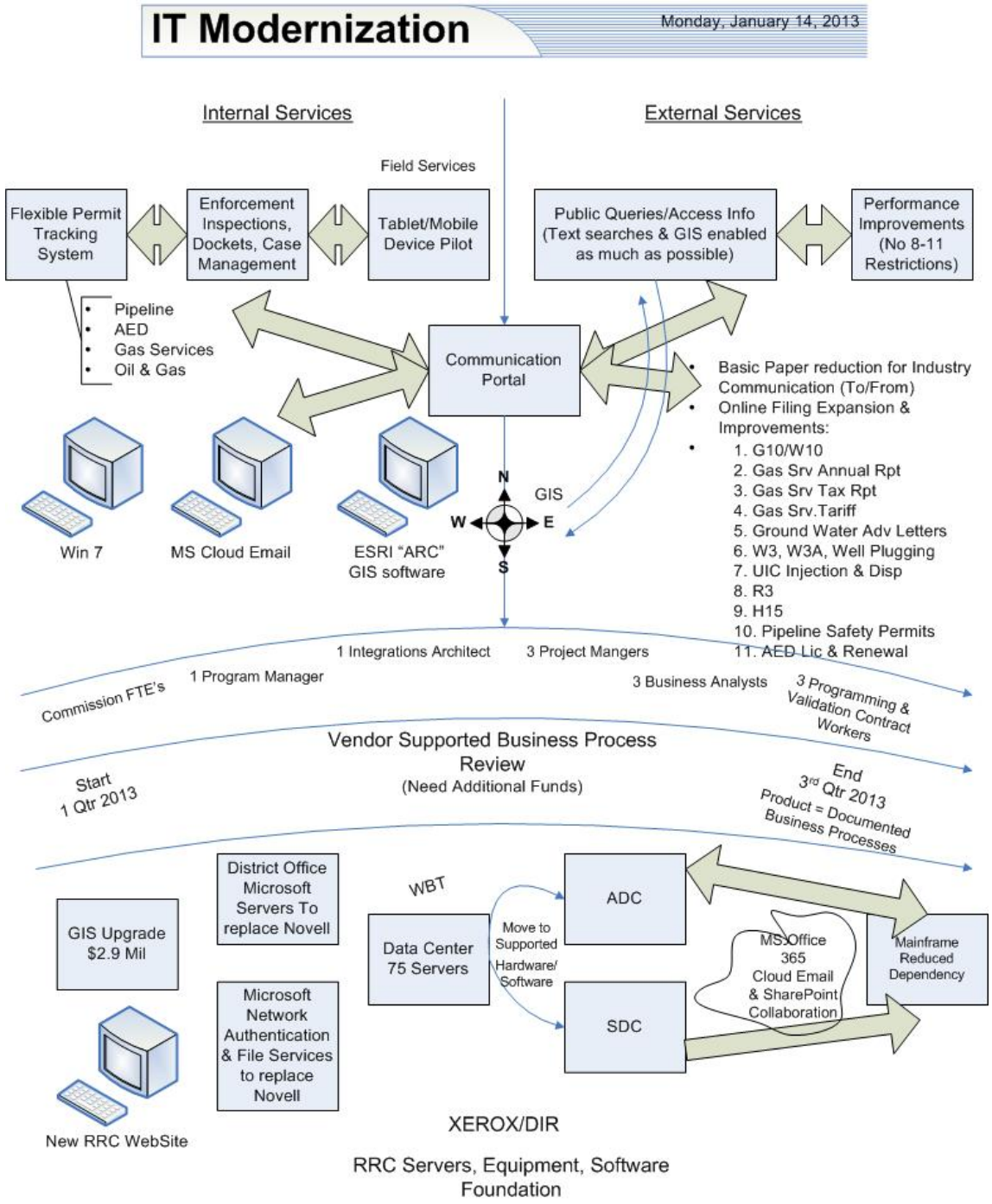
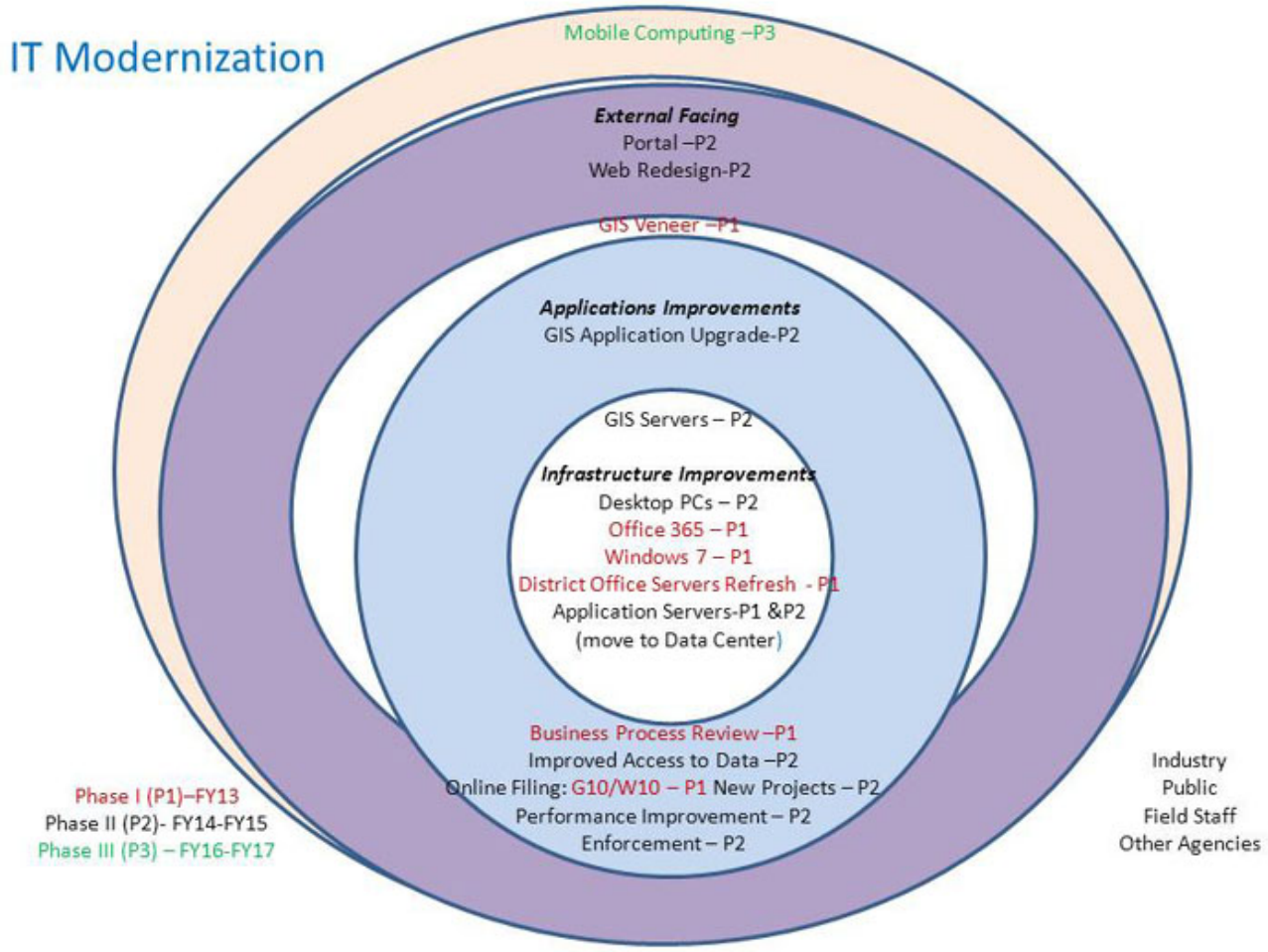
IT Modernization – View 1



IT Modernization – View 2



RRC IT Needs List

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
1	ITS		Transformation and Consolidation to the State-wide data centers	Large	Infrastructure	New	In Progress	State Mandate	Yes	
2	OG		Drilling Permits Online Filing (Permitting Database Performance Improvements)	Large	Online Reporting	Modifications	In Progress	Performance Public Access	Yes	At this time, not enough new capacity exists in the ADC to support a long-term resolution to the performance issues. ITS working with Xerox to complete the build out of servers with capacity for a long-term solution. In the meantime, work is progressing to separate the Registered External Users and Internal Users from the Public Queries.

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
3	RRC		Inspection and Enforcement Process Automation (Docket Tracking/DFORMS)	Large	Internal Business Automation	Modification (Mainframe) or New	On Hold	Sunset Recommendation on Inspection and Enforcement Process Business Efficiency Comprehensive View	Yes	"Enforcement Roundtable"
4	RRC		Online Filing Ability (Modular Platform/System integrated with Payment capabilities)	Large	Online Reporting	New			No	Common Platform integrated/payment portal (ePay-Tx Gov)
5	RRC		Enterprise Desktop Environments Upgrade	Medium	Infrastructure	New	In Progress	Business Efficiency Security	No	File Server Transformation to include Novell to MS, XP to Windows 7 and Local Exchange to Cloud Exchange (Office 365)
6	RRC		GIS Upgrade	Large						
7	OG		W10/G10 online reporting (150,000/yr)	Large	Online Reporting	New	In Progress	Business Efficiency		Scheduled for Deployment September 2013 dependent on new servers in the ADC. Contractors could be helpful here - Discuss with David.

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	Admin		Purchase Order/Request Tracking		Administrative	New		Business Efficiency	No	
	Admin		ePAR Linked to NeoGov		Administrative	New		Business Efficiency	No	
	Admin		Accounting System - Integrated w/USAS		Administrative	New		Business Efficiency	No	Had an online accounting system that generated files to USAS. No longer using although files are generated daily.
	Admin		Leave Accounting		Administrative	New		Business Efficiency	No	
	Admin		Personnel Records		Administrative	New		Business Efficiency	No	COTS? Integrated with USPS
	AED	1	Online Renewals for Licenses LPG/CNG linked to LIS	Medium	Online Reporting	New (Integrate with LIS)			Yes	Current platform will not support online submissions. Will need rewrite to J2EE.
	AED		Move LIS to new platform capable of online renewals	Medium	Internal Business Automation	New			Yes	Predecessor of Online submission of LPG/CNG information
	AED	2	Online Submission of 501		Online Reporting	New		Business Efficiency	Yes	
	AED	3	Accident and Compliance Tracking		Internal Business Automation	New		Business Efficiency	No	
	AED	4	Penalty Tracking		Internal Business Automation	Modification		Business Efficiency	No	

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	AED	5	Mobile App for LPG/CNG Inspections	Large	Inspection Mobile Application	New or Modification to PES		Business Efficiency	No	New hw/sw new development platform inspections mostly text
	Damage Prevention	1	TDRF External Modifications		Online Reporting	Modification	In Progress		No	Code needs to be checked in and Testing needs to begin; EDI specifications will need to be published to Industry
	Damage Prevention	2	TDRF Wish List (internal system improvements)		Internal Business Automation	New	In Progress	Business Efficiency	No	Code needs to be checked in and Testing needs to begin; EDI specifications will need to be published to Industry
	GSD	1	eTariff Improvements; Tariff Online Filing	Medium	Online Reporting	Modification		Business Efficiency	No	Data in Oracle, EDI spec already developed
	GSD	2	Annual Reports Online Filing	Large	Online Reporting	New		Business Efficiency	No	Large text files support a hardcopy path
	GSD	3	Tax Forms Online Filing	Large	Online Reporting	New		Business Efficiency	Yes	Support a hardcopy path payments too large for online payment

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	OG	2	P5 online filing	Large	Online Reporting	New	On Hold	HB2259 Business Efficiency	Yes	but substantial progress has been made; Must transform to ADC prior to release; Once Hardware established in ADC will take another 4 months to finish developing and adding the integration to the RRC payment portal; Dependent on new hardware in ADC; A component of this Industry would support
	OG	11	H1/H-1A/W14 Online Filing (UIC Permitting)	Large	Online Reporting	New		Business Efficiency	No	Bridging to mainframe data migration
	OG	3	H5 online, UIC (18K)	Large	Online Reporting	New		Business Efficiency	No	Scheduling with district office; coordinate with DFORMS; bridging in mainframe
	OG	6	H10 Enforcement (37K annual)	Medium	Online Reporting	New		Business Efficiency	No	Integration with new Enforcement System

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	OG	4	SW Rule 13 Online (Surface Casing Exception/Water Protection)	Medium	Online Reporting	New		Business Efficiency	No	Add to completions or drilling permits sequenced after Groundwater Advisory Unit Surface Casing Recommendation into Drilling Permits
	OG	5	Surface Casing			New		Business Efficiency		Is this ….OSCAR? Management of groundwater advisory unit?
	OG	7	H15 Online (32K annual)	Large	Online Reporting	New		Business Efficiency	No	Mainframe migration. Hardcopy path
	OG	8	Well Logs Online Filing (25K annual)	Medium	Online Reporting	New		Business Efficiency	No	Requires significant network/server infrastructure because files are VERY large
	OG	9	W3/W-3A Online Filing	Large	Online Reporting	New		Business Efficiency	No	Incorporate into DP or Completions mainframe bridging; Industry could be supportive of this.
	OG	10	Enforcement of Severance	Medium		New		Business Efficiency	No	Integration with new Enforcement System
	OG	12	ST-1 Tax Incentive (3800 annual)		Online Reporting	New		Business Efficiency	No	
	OG	13	P-18 Skim Oil (29K)	Large	Online Reporting	New		Business Efficiency	No	Public query component hardcopy path

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	OG	14	R3 Monthly Report Online Filing (30-45K)	Large	Online Reporting	New		Business Efficiency	No	Mainframe bridging reporting
	OG	15	T1 Online filing of monthly transportation and storage		Online Reporting	New		Business Efficiency	No	
	OG	16	MyRRC	Large	Online Communication				No	Portal for communication
	OG	17	H-11 Pit Permit	Small	Internal Business Automation	New		Business Efficiency	No	Internal application only use Jdeveloper platform
	OG		Tie into Frac Focus DB							
	OG		Data Exchange with TCEQ (P5, Drilling Permits, etc.)							
	OG		Data Collection for EPA NSPS Quod "O"							
	OG/All	1	OG DFORM Inspections (related to LPG/CNG Mobile Apps)		Inspection Mobile Application	Modification	In Progress	Business Efficiency	No	Need to determine if we should put on HOLD?
	OGC	1	OGC Case Mgmt. System		Internal Business Automation	New			No	Possible integrated COTS
	Pipeline Safety	1	PES Inspection Report		Online Reporting	Modification (Enhancement)			Yes	Could need revision or new platform to support online submissions

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	Pipeline Safety	2	Online Access for Operators to PES for POC/ETC		Online Reporting	New		Business Efficiency	No	Can't accommodate until have the base system in new platform.
	Pipeline Safety	3	T4 Pipeline Permitting and Mapping	Large		Modification			Possibly	Mainframe platform
	Pipeline Safety		P 95 Leak Report		Online Reporting	Modification				
	RRC		Online Filing for Dockets		Online Reporting	New			No	
	RRC		Public Access to GIS information	Medium	GIS	New	In Progress			Production environment needed in the ADC; currently only have one environment
	SMD	1	Surface Mining Permitting Database		Internal Business Automation	New (Rewrite)	In Progress	LBB Performance Measure	No	Currently RBase platform; Has Federal funds and Kurt is charging time to the (~65K); 8K or so spent. This project's platform is NOT scalable to achieve the Online Submission of permitting information.
	SMD	2	Online Submission of SM Permitting Info		Online Reporting	New			No	

Agency Priority	Division	Division Priority	Project	Project Size*	Grouping/ Function	Type	Status	Driver(s)	Revenue	Assumptions/ Comments
	SMD	3	Mapping		Infrastructure				No	Need flexibility in equipment (ability to order different PCs than the "normal" configuration; more memory, faster processor, upgraded video card, etc.)

Project Sizing Information:

Small - Project duration of 12 months

Medium - Project duration of 18 months

Large - Project duration of 24 months

Project includes the following activities:

Documentation of detailed user requirements, software development, testing, and user acceptance.