

INFORMATION TECHNOLOGY DETAIL

**for
Fiscal Years 2012 and 2013**

For the Eighty-first Legislature, Regular Session

by

TEXAS REAL ESTATE COMMISSION

&

TEXAS APPRAISER LICENSING AND CERTIFICATION BOARD

August 23, 2010

Table of Contents

Texas Real Estate Commission
&
Texas Appraiser Licensing and Certification Board

Information Technology Detail

Fiscal Years 2012 & 2013

	Page
Information Technology Detail Project Schedule.....	1
Information Technology Detail Project Schedule with OOE Detail	7
Information Technology Detail.....	17
Information Technology Detail Daily Operations Category	25
Information Technology Detail Exceptional Project Schedule	26
Information Technology Detail Exceptional Project Schedule with OOE Detail	28
Information Technology Daily Operations Category - Exceptional.....	33
Information Technology Detail Asset Inventory	34
Information Technology Detail Life Cycle.....	35

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:07:27AM**
PAGE: **1 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

5005 Acquisition Information Resource Technology

3/3 Core Application Conversion

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$49,872	\$0	\$43,092	\$43,092
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,310	\$8,620
5000	CAPITAL EXPENDITURES	\$225,128	\$0	\$0	\$0
Capital Subtotal OOE, Project 3		\$275,000	\$0	\$47,402	\$51,712
Subtotal OOE, Project 3		\$275,000	\$0	\$47,402	\$51,712

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$275,000	\$0	\$47,402	\$51,712
Capital Subtotal TOF, Project 3		\$275,000	\$0	\$47,402	\$51,712
Subtotal TOF, Project 3		\$275,000	\$0	\$47,402	\$51,712

4/4 Image System Implementation

OBJECTS OF EXPENSE

Capital

2003	CONSUMABLE SUPPLIES	\$726	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$172,659	\$53,372	\$307,941	\$61,595
Capital Subtotal OOE, Project 4		\$173,385	\$53,372	\$307,941	\$61,595
Subtotal OOE, Project 4		\$173,385	\$53,372	\$307,941	\$61,595

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$173,385	\$53,372	\$307,941	\$61,595
Capital Subtotal TOF, Project 4		\$173,385	\$53,372	\$307,941	\$61,595
Subtotal TOF, Project 4		\$173,385	\$53,372	\$307,941	\$61,595

5/5 TALCB Licensee automation

OBJECTS OF EXPENSE

Capital

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:07:47AM**
PAGE: **2 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
2001	PROFESSIONAL FEES AND SERVICES	\$26,854	\$0	\$4,788	\$4,788
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$478	\$956
5000	CAPITAL EXPENDITURES	\$123,146	\$0	\$0	\$0
Capital Subtotal OOE, Project	5	\$150,000	\$0	\$5,266	\$5,744
Subtotal OOE, Project	5	\$150,000	\$0	\$5,266	\$5,744

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$150,000	\$0	\$5,266	\$5,744
Capital Subtotal TOF, Project	5	\$150,000	\$0	\$5,266	\$5,744
Subtotal TOF, Project	5	\$150,000	\$0	\$5,266	\$5,744

6/6 Software Upgrades & Training

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
Subtotal OOE, Project	6	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
Subtotal TOF, Project	6	\$0	\$0	\$0	\$0

7/7 PC Refresh

OBJECTS OF EXPENSE

Capital

2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	7	\$0	\$0	\$0	\$0
Subtotal OOE, Project	7	\$0	\$0	\$0	\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:07:47AM**
PAGE: **3 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project	7		\$0	\$0	\$0	\$0
Subtotal TOF, Project	7		\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005		\$598,385	\$53,372	\$360,609	\$119,051
Informational Subtotal, Category	5005					
Total Category 5005			\$598,385	\$53,372	\$360,609	\$119,051

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

1/1 Enterprise Server Acquisition

OBJECTS OF EXPENSE

Capital

5000		CAPITAL EXPENDITURES	\$54,000	\$0	\$0	\$0
Capital Subtotal OOE, Project	1		\$54,000	\$0	\$0	\$0
Subtotal OOE, Project	1		\$54,000	\$0	\$0	\$0

TYPE OF FINANCING

Capital

ML	1	General Revenue Fund	\$54,000	\$0	\$0	\$0
Capital Subtotal TOF, Project	1		\$54,000	\$0	\$0	\$0
Subtotal TOF, Project	1		\$54,000	\$0	\$0	\$0

2/2 Upgrade Obsolete Telephone System

OBJECTS OF EXPENSE

Capital

5000		CAPITAL EXPENDITURES	\$14,700	\$14,700	\$14,700	\$0
Capital Subtotal OOE, Project	2		\$14,700	\$14,700	\$14,700	\$0
Subtotal OOE, Project	2		\$14,700	\$14,700	\$14,700	\$0

TYPE OF FINANCING

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:07:47AM**
PAGE: **4 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
<u>Capital</u>				
ML 1 General Revenue Fund	\$14,700	\$14,700	\$14,700	\$0
Capital Subtotal TOF, Project 2	\$14,700	\$14,700	\$14,700	\$0
Subtotal TOF, Project 2	\$14,700	\$14,700	\$14,700	\$0
Capital Subtotal, Category 5008	\$68,700	\$14,700	\$14,700	\$0
Informational Subtotal, Category 5008				
Total Category 5008	\$68,700	\$14,700	\$14,700	\$0

6000 Daily Operations

8/0 *TREC Daily Operations*

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES	\$497,624	\$473,950	\$473,950	\$473,950
2001 PROFESSIONAL FEES AND SERVICES	\$10,977	\$47,880	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$22,866	\$27,450	\$27,450	\$27,450
2004 UTILITIES	\$42,689	\$40,094	\$9,300	\$9,300
2006 RENT - BUILDING	\$36,798	\$36,797	\$3,300	\$3,300
2009 OTHER OPERATING EXPENSE	\$94,393	\$98,375	\$234,982	\$236,977
Informational Subtotal OOE, Project 8	\$705,347	\$724,546	\$748,982	\$750,977
Subtotal OOE, Project 8	\$705,347	\$724,546	\$748,982	\$750,977

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund	\$705,347	\$724,546	\$748,982	\$750,977
Informational Subtotal TOF, Project 8	\$705,347	\$724,546	\$748,982	\$750,977
Subtotal TOF, Project 8	\$705,347	\$724,546	\$748,982	\$750,977

9/0 *TREC Daily Operations support for TALCB*

OBJECTS OF EXPENSE

Informational

2003 CONSUMABLE SUPPLIES	\$4,878	\$5,850	\$5,850	\$5,850
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:07:47AM**
PAGE: **5 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
2004 UTILITIES	\$4,452	\$3,800	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$7,238	\$3,020	\$21,496	\$21,717
Informational Subtotal OOE, Project 9	\$16,568	\$12,670	\$27,346	\$27,567
Subtotal OOE, Project 9	\$16,568	\$12,670	\$27,346	\$27,567
TYPE OF FINANCING				
<u>Informational</u>				
CA 1 General Revenue Fund	\$16,568	\$12,670	\$27,346	\$27,567
Informational Subtotal TOF, Project 9	\$16,568	\$12,670	\$27,346	\$27,567
Subtotal TOF, Project 9	\$16,568	\$12,670	\$27,346	\$27,567
Capital Subtotal, Category 6000				\$0
Informational Subtotal, Category 6000	\$721,915	\$737,216	\$776,328	\$778,544
Total Category 6000	\$721,915	\$737,216	\$776,328	\$778,544
AGENCY TOTAL-Capital	\$667,085	\$68,072	\$375,309	\$119,051
AGENCY TOTAL -Informational	\$721,915	\$737,216	\$776,328	\$778,544
AGENCY TOTAL	\$1,389,000	\$805,288	\$1,151,637	\$897,595
METHOD OF FINANCING				
<u>Capital</u>				
1 General Revenue Fund	\$667,085	\$68,072	\$375,309	\$119,051
Total, Method of Financing-Capital	\$667,085	\$68,072	\$375,309	\$119,051
<u>Informational</u>				
1 General Revenue Fund	\$721,915	\$737,216	\$776,328	\$778,544
Total, Method of Financing-Informational	\$721,915	\$737,216	\$776,328	\$778,544
Total, Method of Financing	\$1,389,000	\$805,288	\$1,151,637	\$897,595

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:07:47AM**
PAGE: **6 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$598,385	\$53,372	\$360,609	\$119,051
ML MASTER LEASE PURCHASE PRG	\$68,700	\$14,700	\$14,700	\$0
Total, Method of Financing-Capital	\$667,085	\$68,072	\$375,309	\$119,051
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$721,915	\$737,216	\$776,328	\$778,544
Total, Method of Financing-Informational	\$721,915	\$737,216	\$776,328	\$778,544
Total, Type of Financing	\$1,389,000	\$805,288	\$1,151,637	\$897,595

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:09:12AM**
PAGE: **7 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

5005 Acquisition Information Resource Technology

3/3 *Core Application Conversion*

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$49,872	\$0	\$43,092	\$43,092
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$4,310	\$8,620
5000	CAPITAL EXPENDITURES	\$225,128	\$0	\$0	\$0

Capital Subtotal OOE, Strategy	5-1-1	\$275,000	\$0	\$47,402	\$51,712
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Total OOE, Strategy	5-1-1	\$275,000	\$0	\$47,402	\$51,712
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Total OOE, Project	3	\$275,000	\$0	\$47,402	\$51,712
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TYPE OF FINANCING

Capital

CA	1 General Revenue Fund	\$275,000	\$0	\$47,402	\$51,712
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Capital Subtotal TOF		\$275,000	\$0	\$47,402	\$51,712
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Total TOF, Project	3	\$275,000	\$0	\$47,402	\$51,712
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4/4 *Image System Implementation*

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

2003	CONSUMABLE SUPPLIES	\$581	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$155,419	\$48,372	\$277,147	\$55,395

Capital Subtotal OOE, Strategy	1-1-1	\$156,000	\$48,372	\$277,147	\$55,395
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Total OOE, Strategy	1-1-1	\$156,000	\$48,372	\$277,147	\$55,395
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4-1-1 TALCB LICENSING

Capital

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:09:50AM**
PAGE: **8 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

2003	CONSUMABLE SUPPLIES	\$145	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,240	\$5,000	\$30,794	\$6,200

Capital Subtotal OOE, Strategy 4-1-1 \$17,385 \$5,000 \$30,794 \$6,200

Total OOE, Strategy 4-1-1 \$17,385 \$5,000 \$30,794 \$6,200

Total OOE, Project 4 \$173,385 \$53,372 \$307,941 \$61,595

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$173,385 \$53,372 \$307,941 \$61,595

Capital Subtotal TOF \$173,385 \$53,372 \$307,941 \$61,595

Total TOF, Project 4 \$173,385 \$53,372 \$307,941 \$61,595

5/5 *TALCB Licensee automation*

OBJECTS OF EXPENSE

4-1-1 TALCB LICENSING

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$26,854	\$0	\$4,788	\$4,788
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$478	\$956
5000	CAPITAL EXPENDITURES	\$123,146	\$0	\$0	\$0

Capital Subtotal OOE, Strategy 4-1-1 \$150,000 \$0 \$5,266 \$5,744

Total OOE, Strategy 4-1-1 \$150,000 \$0 \$5,266 \$5,744

Total OOE, Project 5 \$150,000 \$0 \$5,266 \$5,744

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$150,000 \$0 \$5,266 \$5,744

Capital Subtotal TOF \$150,000 \$0 \$5,266 \$5,744

Total TOF, Project 5 \$150,000 \$0 \$5,266 \$5,744

6/6 *Software Upgrades & Training*

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
 TIME : **10:09:50AM**
 PAGE: **9 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

2-1-1 TREC INVESTIGATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

3-1-1 LICENSEE/CONSUMER OUTREACH

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 3-1-1

\$0

\$0

\$0

\$0

4-1-1 TALCB LICENSING

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-1-1

\$0

\$0

\$0

\$0

4-2-1 TALCB ENFORCEMENT

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 4-2-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 4-2-1

\$0

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
 TIME : **10:09:50AM**
 PAGE: **10 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

5-1-1 INDIRECT ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 5-1-1

\$0

\$0

\$0

\$0

Total OOE, Project 6

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF

\$0

\$0

\$0

\$0

Total TOF, Project 6

\$0

\$0

\$0

\$0

7/7 *PC Refresh*

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 1-1-1

\$0

\$0

\$0

\$0

2-1-1 TREC INVESTIGATION

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

Total OOE, Strategy 2-1-1

\$0

\$0

\$0

\$0

3-1-1 LICENSEE/CONSUMER OUTREACH

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:09:50AM**
PAGE: **11 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Capital Subtotal OOE, Strategy	3-1-1	\$0	\$0	\$0	\$0
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Total OOE, Strategy	3-1-1	\$0	\$0	\$0	\$0
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4-1-1 TALCB LICENSING

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	4-1-1	\$0	\$0	\$0	\$0
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Total OOE, Strategy	4-1-1	\$0	\$0	\$0	\$0
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4-2-1 TALCB ENFORCEMENT

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	4-2-1	\$0	\$0	\$0	\$0
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Total OOE, Strategy	4-2-1	\$0	\$0	\$0	\$0
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5-1-1 INDIRECT ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
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5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Strategy	5-1-1	\$0	\$0	\$0	\$0
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Total OOE, Strategy	5-1-1	\$0	\$0	\$0	\$0
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Total OOE, Project	7	\$0	\$0	\$0	\$0
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TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Capital Subtotal TOF		\$0	\$0	\$0	\$0
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Total TOF, Project	7	\$0	\$0	\$0	\$0
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INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:09:50AM**
PAGE: **12 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Capital Subtotal Category	5005	\$598,385	\$53,372	\$360,609	\$119,051
Informational Subtotal Category	5005				
Total Category	5005	\$598,385	\$53,372	\$360,609	\$119,051

5008 Other Lease Payments to the Master Lease Purchase Program (MLPP)

1/1 Enterprise Server Acquisition

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES \$54,000 \$0 \$0 \$0

Capital Subtotal OOE, Strategy 5-1-1 \$54,000 \$0 \$0 \$0

Total OOE, Strategy 5-1-1 \$54,000 \$0 \$0 \$0

Total OOE, Project 1 \$54,000 \$0 \$0 \$0

TYPE OF FINANCING

Capital

ML 1 General Revenue Fund \$54,000 \$0 \$0 \$0

Capital Subtotal TOF \$54,000 \$0 \$0 \$0

Total TOF, Project 1 \$54,000 \$0 \$0 \$0

2/2 Upgrade Obsolete Telephone System

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Capital

5000 CAPITAL EXPENDITURES \$14,700 \$14,700 \$14,700 \$0

Capital Subtotal OOE, Strategy 5-1-1 \$14,700 \$14,700 \$14,700 \$0

Total OOE, Strategy 5-1-1 \$14,700 \$14,700 \$14,700 \$0

Total OOE, Project 2 \$14,700 \$14,700 \$14,700 \$0

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:09:50AM**
PAGE: **13 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

TYPE OF FINANCING

Capital

ML	1 General Revenue Fund	\$14,700	\$14,700	\$14,700	\$0
Capital Subtotal TOF		\$14,700	\$14,700	\$14,700	\$0
Total TOF, Project	2	\$14,700	\$14,700	\$14,700	\$0
Capital Subtotal Category	5008	\$68,700	\$14,700	\$14,700	\$0
Informational Subtotal Category	5008				
Total Category	5008	\$68,700	\$14,700	\$14,700	\$0

6000 Daily Operations

8/0 *TREC Daily Operations*

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Informational

2003	CONSUMABLE SUPPLIES	\$7,290	\$9,873	\$9,873	\$9,873
2004	UTILITIES	\$3,679	\$2,218	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,318	\$6,746	\$53,719	\$55,714
Informational Subtotal OOE, Strategy	1-1-1	\$14,287	\$18,837	\$63,592	\$65,587
Total OOE, Strategy	1-1-1	\$14,287	\$18,837	\$63,592	\$65,587

2-1-1 TREC INVESTIGATION

Informational

2003	CONSUMABLE SUPPLIES	\$7,076	\$7,533	\$7,533	\$7,533
2004	UTILITIES	\$10,558	\$11,174	\$9,300	\$9,300
2009	OTHER OPERATING EXPENSE	\$9,164	\$13,523	\$22,371	\$22,371
Informational Subtotal OOE, Strategy	2-1-1	\$26,798	\$32,230	\$39,204	\$39,204
Total OOE, Strategy	2-1-1	\$26,798	\$32,230	\$39,204	\$39,204

3-1-1 LICENSEE/CONSUMER OUTREACH

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:09:50AM**
PAGE: **14 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Informational

1001	SALARIES AND WAGES	\$90,405	\$89,814	\$89,814	\$89,814
2003	CONSUMABLE SUPPLIES	\$853	\$446	\$446	\$446
2004	UTILITIES	\$7,636	\$7,246	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,528	\$2,489	\$11,292	\$11,292

Informational Subtotal OOE, Strategy	3-1-1	\$115,422	\$99,995	\$101,552	\$101,552
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Total OOE, Strategy	3-1-1	\$115,422	\$99,995	\$101,552	\$101,552
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5-1-1 INDIRECT ADMINISTRATION

Informational

1001	SALARIES AND WAGES	\$407,219	\$384,136	\$384,136	\$384,136
2001	PROFESSIONAL FEES AND SERVICES	\$10,977	\$47,880	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,647	\$9,598	\$9,598	\$9,598
2004	UTILITIES	\$20,816	\$19,456	\$0	\$0
2006	RENT - BUILDING	\$36,798	\$36,797	\$3,300	\$3,300
2009	OTHER OPERATING EXPENSE	\$65,383	\$75,617	\$147,600	\$147,600

Informational Subtotal OOE, Strategy	5-1-1	\$548,840	\$573,484	\$544,634	\$544,634
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Total OOE, Strategy	5-1-1	\$548,840	\$573,484	\$544,634	\$544,634
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Total OOE, Project	8	\$705,347	\$724,546	\$748,982	\$750,977
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TYPE OF FINANCING

Informational

CA	1 General Revenue Fund	\$705,347	\$724,546	\$748,982	\$750,977
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Informational Subtotal TOF		\$705,347	\$724,546	\$748,982	\$750,977
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Total TOF, Project	8	\$705,347	\$724,546	\$748,982	\$750,977
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9/0 TREC Daily Operations support for TALCB

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Informational

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:09:50AM**
PAGE: **15 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

2003 CONSUMABLE SUPPLIES

\$611

\$1,306

\$1,306

\$1,306

Informational Subtotal OOE, Strategy 1-1-1

\$611

\$1,306

\$1,306

\$1,306

Total OOE, Strategy 1-1-1

\$611

\$1,306

\$1,306

\$1,306

4-1-1 TALCB LICENSING

Informational

2004 UTILITIES

\$1,539

\$1,354

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$982

\$450

\$15,708

\$15,929

Informational Subtotal OOE, Strategy 4-1-1

\$2,521

\$1,804

\$15,708

\$15,929

Total OOE, Strategy 4-1-1

\$2,521

\$1,804

\$15,708

\$15,929

4-2-1 TALCB ENFORCEMENT

Informational

2003 CONSUMABLE SUPPLIES

\$4,267

\$4,544

\$4,544

\$4,544

2004 UTILITIES

\$2,913

\$2,446

\$0

\$0

2009 OTHER OPERATING EXPENSE

\$6,256

\$2,570

\$5,788

\$5,788

Informational Subtotal OOE, Strategy 4-2-1

\$13,436

\$9,560

\$10,332

\$10,332

Total OOE, Strategy 4-2-1

\$13,436

\$9,560

\$10,332

\$10,332

Total OOE, Project 9

\$16,568

\$12,670

\$27,346

\$27,567

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund

\$16,568

\$12,670

\$27,346

\$27,567

Informational Subtotal TOF

\$16,568

\$12,670

\$27,346

\$27,567

Total TOF, Project 9

\$16,568

\$12,670

\$27,346

\$27,567

Capital Subtotal Category 6000

\$0

Informational Subtotal Category 6000

\$721,915

\$737,216

\$776,328

\$778,544

Total Category 6000

\$721,915

\$737,216

\$776,328

\$778,544

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:09:50AM**
PAGE: **16 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
AGENCY TOTAL -CAPITAL	\$667,085	\$68,072	\$375,309	\$119,051
AGENCY TOTAL -INFORMATIONAL	\$721,915	\$737,216	\$776,328	\$778,544
AGENCY TOTAL	\$1,389,000	\$805,288	\$1,151,637	\$897,595
METHOD OF FINANCING				
<u>Capital</u>				
1 General Revenue Fund	\$667,085	\$68,072	\$375,309	\$119,051
Total, Method of Financing-Capital	\$667,085	\$68,072	\$375,309	\$119,051
<u>Informational</u>				
1 General Revenue Fund	\$721,915	\$737,216	\$776,328	\$778,544
Total, Method of Financing-Informational	\$721,915	\$737,216	\$776,328	\$778,544
Total, Method of Financing	\$1,389,000	\$805,288	\$1,151,637	\$897,595
TYPE OF FINANCING				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$598,385	\$53,372	\$360,609	\$119,051
ML MASTER LEASE PURCHASE PRG	\$68,700	\$14,700	\$14,700	\$0
Total, Method of Financing-Capital	\$667,085	\$68,072	\$375,309	\$119,051
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$721,915	\$737,216	\$776,328	\$778,544
Total, Method of Financing-Informational	\$721,915	\$737,216	\$776,328	\$778,544
Total,Type of Financing	\$1,389,000	\$805,288	\$1,151,637	\$897,595

Agency code: **329** Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

3 *Core Application Conversion*

300 Enterprise Management / Architecture /
 Performance

Project Description:

This item would provide funding for customizations on the new computer system implemented in FY2010. It is only required if baseline amounts are reduced. Baseline amounts include capital projected related funding from the FY2010-11 biennium. Continuation of that funding would allow customization as required on the new system. Should that funding be removed from baseline, exceptional level funding will be required to make any changes to the computer program.

Project Status:

Ongoing

Needs-analysis Summary:

Provide ability to modify software package to respond to legislative and rule changes that can not be handled through the standard configuration of the software.

Project Justification:

Provide ability to modify software package to respond to legislative and rule changes that can not be handled through the standard configuration of the software.

Outcome Measures:

Inability to integrate business processes within the agency vendor supported licensing product may build inefficiencies and manual processes for enforcement, licensing and education initiatives which impact the timeliness of issuance of licenses, responding to inquiries and processing complaints.

Output Measures:

Inability to integrate business processes within the agency vendor supported licensing product may build inefficiencies and manual processes for enforcement, licensing and education initiatives which impact the timeliness of issuance of licenses, responding to inquiries and processing complaints.

Acquisition-of-Alternatives Analysis:

Alternatives to funding are to develop secondary software tools that are not integrated with the vendor product or implement manual processes.

Cooperative-Project Area:

Not applicable

Milestones or Timelines:

Annual

4 *Image System Implementation*

230 Document Imaging and Processing

Project Description:

Continue conversion of historical files to images. This item is only required if baseline amounts are reduced. Baseline amounts include capital project related funding from the FY2010-11 biennium. Continuation of that funding would allow completion of the project to image master files. Should that funding be removed from baseline, exceptional level funding will be required to complete the project.

Project Status:

TREC and TALCB gained approval and initial funding for the project as an exceptional item in the Legislative Appropriations Request for Fiscal Year 2008. Project started based upon approved funding in FY 2010. However, due to the 5% budget cutbacks the project was placed on hold prior to being completed.

Agency code: 329 Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

4 *Image System Implementation*

230 Document Imaging and Processing

Needs-analysis Summary:

Significant storage space is required to retain the paper documentation that supports a licensee account. Our licensee population continues to grow faster than the retirement of old accounts thus increasing the amount of space to support paper files. The imaging system will eliminate the increase demand for office space while increasing productivity for all employees as they access the electronic licensee accounts. Additionally, an electronic image of documents offers increased protection for business continuity. The agency will be moving to the capital complex in FY 2011 and there is not available space to adequately store the required files.

Project Justification:

Significant storage space is required to retain the paper documentation that supports a licensee account. Our licensee population continues to grow faster than the retirement of old accounts thus increasing the amount of space to support paper files. The imaging system will eliminate the increase demand for office space while increasing productivity for all employees as they access the electronic licensee accounts. Additionally, an electronic image of documents offers increased protection for business continuity. The agency will be moving to the capital complex in FY 2011 and there is not available space to adequately store the required files.

Outcome Measures:

Performance measures relating to average license cost could be negatively impacted if this project is not pursued. Difficulty, delay and cost of retrieving files stored offsite will impact the timeliness of issuance of licenses, responding to inquiries and processing complaints.

Output Measures:

Performance measures relating to average license cost could be negatively impacted if this project is not pursued. Difficulty and delay of retrieving files stored offsite will impact the timeliness of issuance of licenses, responding to inquiries and processing complaints.

Acquisition-of-Alternatives Analysis:

Files need to remain onsite for easy retrieval and information must be retained per existing retention policy. Destroying of paper per retention policy is currently being done and a significant reduction of space is not anticipated as a result of this method. Additionally, archiving of documents to microfiche was considered but deemed inefficient with today's imaging technology.

Cooperative-Project Area:

Not Applicable

Milestones or Timelines:

6/1/2009 began preparing documents for scanning, 1/1/2010 begin scanning of documents, 4/1/2010 project placed on hold do to budget limitations. Project resumed in July 2010.

5 *TALCB Licensee Automation*

300 Enterprise Management / Architecture /
Performance

Agency code: 329 Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

5 *TALCB Licensee Automation*

300 Enterprise Management / Architecture /
Performance

Project Description:

This item would provide funding for customizations on the new computer system implemented in FY2010. It is only required if baseline amounts are reduced. Baseline amounts include capital projected related funding from the FY2010-11 biennium. Continuation of that funding would allow customization as required on the new system. Should that funding be removed from baseline, exceptional level funding will be required to make any changes to the computer program.

Project Status:

Ongoing

Needs-analysis Summary:

Provide ability to modify software package to respond to legislative and rule changes that can not be handled through the standard configuration of the software.

Project Justification:

Provide ability to modify software package to respond to legislative and rule changes that can not be handled through the standard configuration of the software.

Outcome Measures:

Inability to integrate business processes within the agency vendor supported licensing product may build inefficiencies and manual processes for enforcement, licensing and education initiatives which impact the timeliness of issuance of licenses, responding to inquiries and processing complaints.

Output Measures:

Inability to integrate business processes within the agency vendor supported licensing product may build inefficiencies and manual processes for enforcement, licensing and education initiatives which impact the timeliness of issuance of licenses, responding to inquiries and processing complaints.

Acquisition-of-Alternatives Analysis:

Alternatives to funding are to develop secondary software tools that are not integrated with the vendor product or implement manual processes.

Cooperative-Project Area:

Not applicable

Milestones or Timelines:

Annual

6 *Software Upgrades & Training*

370 Acquisition and Refresh of Hardware and
Software

Project Description:

Provide budget to purchase Microsoft Office 2010 and software tool supporting collaboration and web publishing. Currently, TREC receives electronic documents from other state agencies which cannot be opened because our current software is outdated. Collaboration and web publishing would allow key staff members to more effectively manage document and publish documents to the website. Staff training on the software is included in this request.

Project Status:

Acquisition pending upon available funding.

Needs-analysis Summary:

Current version of office productivity software is dated (8 years old) and agency is beginning to have difficulties sharing information with public, interested parties and other agencies do to file incompatibility.

Agency code: 329 Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

6 *Software Upgrades & Training*

370 Acquisition and Refresh of Hardware and
 Software

Project Justification:

The agency will be in a position of rejecting files which are not compatible with their office productivity software without an upgrade. This will impact licensees, related agencies and other interested parties.

Outcome Measures:

Difficulty and delay of processing documents supporting the enforcement, licensing and education initiatives will impact the timeliness of issuance of licenses, responding to inquiries and processing complaints. Additionally, required timelines reporting to other agencies may be impacted with document incompatibility.

Output Measures:

Difficulty and delay of processing documents supporting the enforcement, licensing and education initiatives will impact the timeliness of issuance of licenses, responding to inquiries and processing complaints. Additionally, required timelines reporting to other agencies may be impacted with document incompatibility.

Acquisition-of-Alternatives Analysis:

Recommendation is for upgrade of existing microsoft tool set.

Cooperative-Project Area:

Not Applicable

Milestones or Timelines:

Acquisition to begin September 2011 with rollout beginning November 2011.

7 *PC Refresh*

370 Acquisition and Refresh of Hardware and
 Software

Project Description:

After the 5% budget reduction in FY2010-11, only \$2,000 annually is included in the PC Refresh budget. This will only allow for replacements for broken equipment. Funding of his item will allow scheduled replacement of obsolete equipment.

Project Status:

Ongoing

Needs-analysis Summary:

There are 42 desktop computers that will be at or exceed the agency 5 year refresh cycle in fiscal Year 2012 and an additional 34 in fiscal year 2013. In FY 2013 there will be 3 servers that exceed the 5 year retention cycle and ready for replacement.

Project Justification:

After the 5% budget reduction in FY2010-11, only \$2,000 annually is included in the PC Refresh budget. This will only allow for replacements for broken equipment. Funding of his item will allow scheduled replacement of obsolete equipment.

Outcome Measures:

Reliability of technical infrastructure supporting the enforcement, licensing and education initiatives will impact the timeliness of issuance of licenses, responding to inquiries and processing complaints. Additionally, required timelines reporting to other agencies may be impacted with document incompatibility.

Output Measures:

Reliability of technical infrastructure supporting the enforcement, licensing and education initiatives will impact the timeliness of issuance of licenses, responding to inquiries and processing complaints. Additionally, required timelines reporting to other agencies may be impacted with document incompatibility.

Acquisition-of-Alternatives Analysis:

Not Applicable

Cooperative-Project Area:

Not Applicable

Agency code: **329** Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5005 ACQUISITN INFO RES TECH

7 *PC Refresh*

370 Acquisition and Refresh of Hardware and Software

Milestones or Timelines: Acquisition to begin June 2012 with rollout beginning August 2012. The second year will require acquisition to begin June 2013 with rollout beginning August 2013.

5008 LEASE PAYMENT/MST LSE PRG

1 *Enterprise Server Acquisition*

300 Enterprise Management / Architecture / Performance

Project Description: Upgrade of the agency enterprise server purchased in September 2000 to alleviate current performance constraints, assure part availability and renewal of maintenance/support of hardware and software.

Project Status: Continuation of MLPP.

Needs-analysis Summary: Maintenance and support for the enterprise server is scheduled to expire in September 2005. TREC will need to renew an agreement for continued maintenance and support at substantially higher rates to ensure continued high availability. As with many ageing systems the maintenance and support costs are expected to substantially escalate and the availability of replacement parts will become more difficult to acquire thus increasing potential downtime and operating cost of equipment. The Windows operating system for the enterprise server is scheduled to lose support from Microsoft in December 2004 and the vendor of the hardware has indicated that the existing environment will not support an upgrade to the Windows operating system. The Unisys virtual machine will not allow for future upgrades on the existing equipment. Demands upon the existing enterprise server for processing power and disk utilization are being pushed to system limits impacting performance for online activity in the program areas and web interaction. Alternatives were investigated and the conclusion is to upgrade to a newer server within the same system architecture, to take advantage of lower maintenance costs, existing technical skill sets and additional processing power.

Project Justification: Project required due to escalating hardware and software maintenance costs.

Outcome Measures: Continuation of this project will impact all key performance measures.

Output Measures: Continuation of this project will impact all key performance measures.

Acquisition-of-Alternatives Analysis: Discussed participation with DIR in the state data center and determined it was not feasible.

Cooperative-Project Area: N/A

Milestones or Timelines: Implemented 09/01/05 with project end date of 08/31/10.

Agency code: 329 Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5008 LEASE PAYMENT/MST LSE
PRG

2 *Upgrade Obsolete Telephone System*

340 Voice Over IP (VoIP) / Telephony Managed
 Services

Project Description:

Replacement of current obsolete telephone system (Nortel Meridian Option 51 with Meridian Mail, software and hardware, purchased in August 1993) to re-establish manufacturer support. The project represents an upgrade of the current telephone system (hardware and software) that is currently not supported by the manufacturer. The current telephone instruments and wiring would not need replacement. The proposed upgrade would involve the installation of an Meridian Option 11c and would be compatible with TREC's current telephone instruments and wiring and would also be upgradeable to Voice Over IP (VOIP) in the future. The total (five year) cost of the upgrade would be \$73,500 (including interest) and would involve a annual payment of approximately \$14,700 to be financed through the Texas Public Finance Authority (TPFA).

Project Status:

Continuation of MLPP.

Needs-analysis Summary:

TREC was informed in April 2005 that its current PBX was at the end of its life cycle and would no longer be supported by the manufacturer. The maintenance contract for the system with Southwestern Bell was terminated in February 2006 by Southwestern Bell due to the manufacturer no longer supporting the system. An interim maintenance contract was obtained from another vendor but a specific exclusion concerning lack of manufacturer support was required by the new maintenance vendor (a serious system failure could result in an large expenditure to return the telephone system to operational status). Future maintenance contracts may not be obtainable due to the discontinuance of manufacturer support of TREC's current telephone system.

Project Justification:

The project is needed by the Texas Real Estate Commission (TREC) to upgrade the current obsolete telephone system (Nortel Meridian Option 51 with Meridian Mail, software and hardware, purchased in August 1993) to re-establish manufacturer support. TREC's telephone system (PBX) is a central item of the agency's communications infrastructure. The project represents an upgrade of the current telephone system (hardware and software) that is currently not supported by the manufacturer. The current telephone instruments and wiring would not need replacement. TREC's telephone upgrade is addressed in the Agency Strategic Plan for the 2007-2011 Period for the Texas Real Estate Commission, Section H., Specific Strategic Plan Suggestions, Technology, Page 25, Item 4.(a).

Outcome Measures:

None

Output Measures:

The number of call received (key measure) would be dramatically impacted by a telephone system failure.

Acquisition-of-Alternatives Analysis:

None - A capital budget rider will be requested for this exceptional item that incorporates a five year payment plan for the proposed upgrade. The proposed upgrade would involve the installation of an Meridian Option 11c and would be compatible with TREC's current telephone instruments and wiring and would also be upgradeable to Voice Over IP (VOIP) in the future. The total (five year) cost of the upgrade would be \$73,500 (including interest) and would involve a annual payment of approximately \$14,700 to be financed through the Texas Public Finance Authority (TPFA).

Cooperative-Project Area:

None

Agency code: **329** Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

5008 LEASE PAYMENT/MST LSE
PRG

2 *Upgrade Obsolete Telephone System*

340 Voice Over IP (VoIP) / Telephony Managed
Services

Milestones or Timelines: Implemented 03/01/08 with project end date of 08/31/12. Project end date equals the date the last MLPP payment is made.

6000 DAILY OPERATIONS

8 *Daily Operations*

100 Daily Operations

Project Description:

Daily operating costs associated with information Systems support and infrastructure to accomplish its statutory mission.

Project Status:

On-going project

Needs-analysis Summary:

Support day-to-day operating of agency technical infrastructure including data security, technical availability and application functionality. Provide technical advice on the implementing of rules supporting program directives and the implementation of technical solutions supporting agency.

Project Justification:

Resources and expenses associated with daily handling, generating and distribution of reports, licenses and licensee correspondence. Technical oversight of security, backups, application training, application modifications, application fixes, network and other technical tools supporting program areas. Maintaining technical compliance with other mandates such as Texas Online. Supporting agency objectives through the implementation of technology. Complete the DIR Controlled Penetration Test per 1 TAC Part 202.

Outcome Measures:

All outcome measures would be negatively affected without Daily Operations

Output Measures:

All output measures would be negatively affected without Daily Operations

Acquisition-of-Alternatives Analysis:

Implementing temporary and contract help on a long term basis as primary support is not cost effective.

Cooperative-Project Area:

Not applicable for this project

Milestones or Timelines:

On-going project

9 *Daily Operations TALCB*

100 Daily Operations

Project Description:

Daily operating costs associated with information Systems support and infrastructure to accomplish its statutory mission.
The Texas Appraiser Licensing and Certification Board (TALCB)

Project Status:

On-going project

Agency code: **329** Agency name: **Real Estate Commission**

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

 9 *Daily Operations TALCB*

 100 Daily Operations

Needs-analysis Summary:

Support day-to-day operating of agency technical infrastructure including data security, technical availability and application functionality. Provide technical advice on the implementing of rules supporting program directives and the implementation of technical solutions supporting agency.

Project Justification:

Resources and expenses associated with daily handling, generating and distribution of reports, licenses and licensee correspondence. Technical oversight of security, backups, application training, application modifications, application fixes, network and other technical tools supporting program areas. Maintaining technical compliance with other mandates such as Texas Online. Supporting agency objectives through the implementation of technology.

Outcome Measures:

All outcome measures would be negatively affected without Daily Operations

Output Measures:

All output measures would be negatively affected without Daily Operations

Acquisition-of-Alternatives Analysis:

Implementing temporary and contract help on a long term basis as primary support is not cost effective.

Cooperative-Project Area:

Not applicable for this project

Milestones or Timelines:

On-going project

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 10:18:53AM
PAGE: 25 OF 36

Agency code: 329

Agency name: Real Estate Commission

Project/Category Description	Est 2010	Bud 2011	BL 2012	BL 2013
1 Daily Operations				
Document Imaging and Processing	0	0	43,089	45,084
Enterprise Application Integration / Middleware Deployment	10,977	92,130	104,742	104,742
Security	4,385	4,385	4,385	4,385
Electronic Mail / Messaging / Collaboration Services	1,740	1,740	1,740	1,740
Licensing / Permitting / Monitoring / Enforcement	674,917	612,963	578,866	578,866
Network Services	11,328	11,328	14,160	14,160
Acquisition and Refresh of Hardware and Software	2,000	2,000	2,000	2,000
3 Daily Operations TALCB				
Document Imaging and Processing	0	0	4,788	5,009
Enterprise Application Integration / Middleware Deployment	0	0	8,908	8,908
Security	0	0	0	0
Electronic Mail / Messaging / Collaboration Services	1,306	0	0	0
Licensing / Permitting / Monitoring / Enforcement	15,182	12,520	13,500	13,500
Network Services	80	150	150	150
	\$721,915	\$737,216	\$776,328	\$778,544

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:13:43AM**
PAGE: **26 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

5005 Acquisition Information Resource Technology

6/6 Software Upgrades & Training

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$62,350

\$0

Capital Subtotal OOE, Project 6

\$62,350

\$0

Subtotal OOE, Project 6

\$62,350

\$0

7/7 PC Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE

\$18,000

\$6,400

5000 CAPITAL EXPENDITURES

\$0

\$15,400

Capital Subtotal OOE, Project 7

\$18,000

\$21,800

Subtotal OOE, Project 7

\$18,000

\$21,800

Capital Subtotal, Category 5005

\$80,350

\$21,800

Informational Subtotal, Category 5005

Total Category 5005

\$80,350

\$21,800

6000 Daily Operations

8/0 TREC Daily Operations

OBJECTS OF EXPENSE

Informational

2001 PROFESSIONAL FEES AND SERVICES

\$16,000

\$16,000

Informational Subtotal OOE, Project 8

\$16,000

\$16,000

Subtotal OOE, Project 8

\$16,000

\$16,000

Capital Subtotal, Category 6000

\$16,000

\$16,000

Informational Subtotal, Category 6000

Total Category 6000

\$16,000

\$16,000

AGENCY TOTAL-Capital

\$80,350

\$21,800

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:13:51AM**
PAGE: **27 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2012

Excp 2013

AGENCY TOTAL -Informational

\$16,000

\$16,000

AGENCY TOTAL

\$96,350

\$37,800

METHOD OF FINANCING

Capital

1 General Revenue Fund

\$80,350

\$21,800

Total, Method of Financing-Capital

\$80,350

\$21,800

Informational

1 General Revenue Fund

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

Total, Method of Financing

\$96,350

\$37,800

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$80,350

\$21,800

Total, Method of Financing-Capital

\$80,350

\$21,800

Informational

CA CURRENT APPROPRIATIONS

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

Total, Type of Financing

\$96,350

\$37,800

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:15:10AM**
PAGE: **28 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2012

Excp 2013

5005 Acquisition Information Resource Technology

6/6 *Software Upgrades & Training*

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

2009 OTHER OPERATING EXPENSE

\$6,365

\$0

Capital Subtotal OOE, Strategy 1-1-1

\$6,365

\$0

Total OOE, Strategy 1-1-1

\$6,365

\$0

2-1-1 TREC INVESTIGATION

Capital

2009 OTHER OPERATING EXPENSE

\$12,750

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$12,750

\$0

Total OOE, Strategy 2-1-1

\$12,750

\$0

3-1-1 LICENSEE/CONSUMER OUTREACH

Capital

2009 OTHER OPERATING EXPENSE

\$5,100

\$0

Capital Subtotal OOE, Strategy 3-1-1

\$5,100

\$0

Total OOE, Strategy 3-1-1

\$5,100

\$0

4-1-1 TALCB LICENSING

Capital

2009 OTHER OPERATING EXPENSE

\$1,510

\$0

Capital Subtotal OOE, Strategy 4-1-1

\$1,510

\$0

Total OOE, Strategy 4-1-1

\$1,510

\$0

4-2-1 TALCB ENFORCEMENT

Capital

2009 OTHER OPERATING EXPENSE

\$5,820

\$0

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 10:15:19AM
PAGE: 29 of 36

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2012

Excp 2013

Capital Subtotal OOE, Strategy 4-2-1

\$5,820

\$0

Total OOE, Strategy 4-2-1

\$5,820

\$0

5-1-1 INDIRECT ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$30,805

\$0

Capital Subtotal OOE, Strategy 5-1-1

\$30,805

\$0

Total OOE, Strategy 5-1-1

\$30,805

\$0

Total OOE, Project 6

\$62,350

\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$62,350

\$0

Capital Subtotal TOF

\$62,350

\$0

Total TOF, Project 6

\$62,350

\$0

7/7 PC Refresh

OBJECTS OF EXPENSE

1-1-1 TREC LICENSING

Capital

2009 OTHER OPERATING EXPENSE

\$800

\$2,400

Capital Subtotal OOE, Strategy 1-1-1

\$800

\$2,400

Total OOE, Strategy 1-1-1

\$800

\$2,400

2-1-1 TREC INVESTIGATION

Capital

2009 OTHER OPERATING EXPENSE

\$7,200

\$0

Capital Subtotal OOE, Strategy 2-1-1

\$7,200

\$0

Total OOE, Strategy 2-1-1

\$7,200

\$0

4-1-1 TALCB LICENSING

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:15:19AM**
PAGE: **30 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2012

Excp 2013

Capital

2009 OTHER OPERATING EXPENSE

\$800

\$800

Capital Subtotal OOE, Strategy 4-1-1

\$800

\$800

Total OOE, Strategy 4-1-1

\$800

\$800

4-2-1 TALCB ENFORCEMENT

Capital

2009 OTHER OPERATING EXPENSE

\$800

\$800

Capital Subtotal OOE, Strategy 4-2-1

\$800

\$800

Total OOE, Strategy 4-2-1

\$800

\$800

5-1-1 INDIRECT ADMINISTRATION

Capital

2009 OTHER OPERATING EXPENSE

\$8,400

\$2,400

5000 CAPITAL EXPENDITURES

\$0

\$15,400

Capital Subtotal OOE, Strategy 5-1-1

\$8,400

\$17,800

Total OOE, Strategy 5-1-1

\$8,400

\$17,800

Total OOE, Project 7

\$18,000

\$21,800

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$18,000

\$21,800

Capital Subtotal TOF

\$18,000

\$21,800

Total TOF, Project 7

\$18,000

\$21,800

Capital Subtotal Category 5005

\$80,350

\$21,800

Informational Subtotal Category 5005

Total Category 5005

\$80,350

\$21,800

6000 Daily Operations

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:15:19AM**
PAGE: **31 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2012

Excp 2013

8/0 *TREC Daily Operations*

OBJECTS OF EXPENSE

5-1-1 INDIRECT ADMINISTRATION

Informational

2001 PROFESSIONAL FEES AND SERVICES

\$16,000

\$16,000

Informational Subtotal OOE, Strategy 5-1-1

\$16,000

\$16,000

Total OOE, Strategy 5-1-1

\$16,000

\$16,000

Total OOE, Project 8

\$16,000

\$16,000

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund

\$16,000

\$16,000

Informational Subtotal TOF

\$16,000

\$16,000

Total TOF, Project 8

\$16,000

\$16,000

Capital Subtotal Category 6000

Informational Subtotal Category 6000

\$16,000

\$16,000

Total Category 6000

\$16,000

\$16,000

AGENCY TOTAL -CAPITAL

\$80,350

\$21,800

AGENCY TOTAL -INFORMATIONAL

\$16,000

\$16,000

AGENCY TOTAL

\$96,350

\$37,800

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME : **10:15:19AM**
PAGE: **32 of 36**

Agency code: **329**

Agency name: **Real Estate Commission**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2012

Excp 2013

METHOD OF FINANCING

Capital

1 General Revenue Fund

\$80,350

\$21,800

Total, Method of Financing-Capital

\$80,350

\$21,800

Informational

1 General Revenue Fund

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

Total, Method of Financing

\$96,350

\$37,800

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$80,350

\$21,800

Total, Method of Financing-Capital

\$80,350

\$21,800

Informational

CA CURRENT APPROPRIATIONS

\$16,000

\$16,000

Total, Method of Financing-Informational

\$16,000

\$16,000

Total, Type of Financing

\$96,350

\$37,800

INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
TIME: 10:12:01AM
PAGE: 33 OF 36

Agency code: 329

Agency name: Real Estate Commission

Project/Category Description	Excp 2012	Excp 2013
1 Daily Operations		
Document Imaging and Processing	0	0
Enterprise Application Integration / Middleware Deployment	0	0
Security	16,000	16,000
Electronic Mail / Messaging / Collaboration Services	0	0
Licensing / Permitting / Monitoring / Enforcement	0	0
Network Services	0	0
Acquisition and Refresh of Hardware and Software	0	0
3 Daily Operations TALCB		
Document Imaging and Processing	0	0
Enterprise Application Integration / Middleware Deployment	0	0
Security	0	0
Electronic Mail / Messaging / Collaboration Services	0	0
Licensing / Permitting / Monitoring / Enforcement	0	0
Network Services	0	0

INFORMATION TECHNOLOGY ASSET INVENTORY

IntroHse

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010

TIME: 10:16:49AM

PAGE: 34 of 36

Agency code: 329 Agency name: Real Estate Commission

Category	Agency Total
Desktops - Agency Total	175
Laptops - Agency Total	12
Servers - Agency Total	19
Printers - Agency Total	80
Monitors - Agency Total	150

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2010
 TIME: 10:11:27AM
 PAGE: 35 of 36

Agency code: 329 Agency name: Real Estate Commission

Category Description Project Description	Est # 2010	Est \$ 2010	Bud # 2011	Bud \$ 2011	BL # 2012	BL \$ 2012	BL # 2013	BL \$ 2013
<u>Desktops - Purchased</u>	3	\$2,000	3	\$2,000	20	\$16,000	8	\$6,400
<u>Laptops - Purchased</u>	0	\$0	0	\$0	2	\$2,000	0	\$0
<u>Monitors - Purchased</u>	0	\$0	0	\$0	5	\$1,000	5	\$1,000
<u>Printers - Purchased</u>	0	\$0	5	\$1,200	5	\$1,200	5	\$1,200
<u>Servers - Purchased</u>	0	\$0	0	\$0	0	\$0	2	\$15,400

INFORMATION TECHNOLOGY DETAIL LIFE CYCLE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2010**
TIME: **10:11:35AM**
PAGE: **36 of 36**

Agency code: **329** Agency name: **Real Estate Commission**

Category Description	Est # 2010	Est \$ 2010	Bud # 2011	Bud \$ 2011	BL # 2012	BL \$ 2012	BL # 2013	BL \$ 2013
Project Description								
Life Cycle Totals		\$2,000		\$3,200		\$20,200		\$24,000

Has DIR required your agency to provide a planned procurement schedule for commodity items? Yes