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Agency IT Plan Contact Data

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Review of Agency's IT Architecture

The IS department currently supports over 300 personal computers and 40 printers. WSI supports and maintains development, test, and production database environments to support the Claims Management System (CMS) and Work Manager (WM) system (developed primarily to support the Injury Services department of WSI) and the Policyholder Information Computer System (PICS) (developed primarily to support the Employer Services department of WSI). The database is running on Oracle 9i which is hosted on IBM AIX version 5.1. Accounting is completed on the Microsoft Great Plains eEnterprise General Ledger application. This application is hosted by WSI on a Windows 2000 server with a SQL 2000 SP3 database. The clients run on WSI Finance Department personal computers.

WSI currently hosts two production applications on a JBoss, with Tomcat, application server internally. WSI currently has seven enterprise applications and the company's Internet web site, hosted at ITD on their Microsoft NT environment running in Active Server Pages (ASP) technology with server-side Visual Basic Script.

The seven enterprise applications are:

- 1) OEA – Online Employer Application - An application in which employers can access premium and claim loss assessment billing statements and detail, make payments using a credit card, and access certificates of premium payment electronically.
- 2) OFROI – Online first report of injury - An application in which workers, employers, and medical providers can submit claim information in a step-by-step process. It also allows WSI to receive the claim information faster, which helps speed up claim processing.
- 3) OPR – Online Payroll Reporting - Online Payroll Reporting.
- 4) PWP – Preferred Worker Program - An application which serves as a tool to help participating injured (preferred) workers find a job after experiencing a work-related injury. It also provides cost-saving incentives to employers who hire preferred workers.
- 5) OIR – Online Incident Reporting - An application in which an employer can use to file an incident (i.e., does not seek immediate medical attention making it a claim). If the incident becomes a claim and the incident was reported using this application within a specified period of time, a portion of the employer's assessment for that claim will be waived.
- 6) Employer Search - An application which can be used to identify whether an associated employer has an open policy with WSI; and
- 7) Claims Lookup - An application which provides easy access to claim verification information.

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Planned Infrastructure Activities and Changes

The IT Department will provide technology solutions and related services to enable WSI to achieve the following 6 objectives:

Outcome 1: Continue to Develop and Expand Proactive Safety Programs

Outcome 2: Streamline Reporting /Processing

Outcome 3: Improve Communications with North Dakota's Workforce, Employers, Medical community, and WSI employees

Outcome 4: Achieve/Guarantee the Integrity of WSI's Data and Data Systems

Outcome 5: Assure Fund Solvency with Integrity

Outcome 6: Enhance WSI Staff Development

Additionally, the IT dept will provide the highest level of services by:

- Investing in technology and developing partnerships that deliver cost effective technology solutions based on business needs;
- Providing timely access to high-quality applications and data that are easy for customers to use;
- Quickly satisfying the automation needs of WSI, reducing the time between recognizing a need and providing the solution;
- Delivering innovative technology solutions within budgeted cost and schedule; and
- Creating a collaborative and challenging work environment.

The IT Department's mission is to provide high quality, reliable and cost-effective information management products and services that support the WSI vision and purpose.

The IT Department has developed a set of principles to be used to guide its activities. These principles include:

Guiding Principles

- Ensure all strategic IT initiatives support in whole or part the WSI strategic outcomes;
- Base technology decisions on business needs;
- Understand our customers' perspective and design technology solutions that satisfy their needs;
- Provide technology solutions of the highest quality feasible, providing reliable and effective means to deliver organizational services;
- Provide accurate, reliable, understandable, and timely information to our customers, constituents, and other stakeholders;
- Maintain a work environment that encourages creativity, diversity, teamwork, accountability, continuous learning, enthusiasm, celebration of achievement, and the highest ethical standards.

Technology Principles

- Technology initiatives will be analyzed based upon a preference to long-term solutions rather than short-term repairs;

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- Preference will be given to commercial-off-the-shelf (COTS) solutions;
- Technology solutions that are based on open, non-proprietary platforms will be utilized whenever possible;
- Strategic relationships with vendors will be formed when their products are essential;
- Systems will be capable of incremental growth;
- Technologies will be adopted early only where there is potential for delivering innovative services.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

The 09-11 biennial budget increased \$3.8 million from the 07-09 biennial budget. IT Projects account for \$2.9 million of this increase as described under each of the individual projects. The balance of the increase is mainly comprised of DBA Support, Data Integrity Consulting, Contract Programming -Application Development Support, and ITTP System Hardware Maintenance.

2. Total number of desktop computers: 291
Number of desktops for which you are requesting replacement funding: 81
Average replacement cost/desktop: 557

3. Total number of laptop computers: 57
Number of laptops for which you are requesting replacement funding: 30
Average replacement cost/laptop: 1,512

What state planning region are these desktop/laptop computers located?

Region 1	1	2	4	3	0	4	4	5	9	6	1	7	38	8	0
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Open Source OS	0 %
MAC OS	0 %
Windows Vista	0 %
Windows XP	100 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Not Applicable

IT Asset Management Plan

Hardware:

Workforce Safety & Insurance maintains a complete inventory of all hardware, including desktop computers, notebooks, printers and monitors in our Great Plains Asset Management database, in addition to detailed asset inventory and replacement projections within internal documentation maintained by the Utility Services team. WSI's philosophy is a four year replacement cycle for desktop computers, three year replacement cycle on notebook computers, monitors are replaced on an as needed basis. Printers are projected to last at least 5 years, at which time a determination will be made for possible replacement. Desktop computers and notebooks are purchased with a 3-year warranty contract.

Software:

Workforce Safety & Insurance maintains a complete inventory of all purchased desktop software for asset management and license compliance. Enterprise Software that WSI is responsible for, such as Oracle, Filenet, PowerBuilder, AIX Tivoli are covered with maintenance contracts that are typically renewed on a yearly basis. WSI is currently engaged in

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a multi-year system replacement project to replace the majority of its core business applications with a commercial off the shelf system which is projected to have a typical life span of 10 years.

WSI had recently hired a new Human Resource Manager to strengthen its Human Resource department. Following are the policies and efforts WSI puts forth when dealing with its employees.

Workforce Safety & Insurance

Summary of Recruitment & Hiring Procedures:

The [Staff Request Form SFN 54497](#) identifies the need to fill a position vacancy and the number of candidates to be selected for an interview. The Staff Request Form is completed and must be signed by an authorized person in the hiring department. The form is to be approved by the Human Resources Director, the Director of Finance, and to the WSI Executive Director/CEO for final approval. Upon final approval by the Executive Director/CEO, the Human Resources Department advertises the vacancy.

Human Resources Department receives applications, enters applicants into an applicant data base, and answers all inquiries regarding the advertised position. Upon closing of the application deadline, the Human Resources Department will determine the applicants who meet the minimum qualifications and will determine the eligibility of those applicants who claim veterans' preference status under [N.D.C.C. 37-19.1](#).

The Human Resources Department will then work with the hiring manager to score the applicants who meet the minimum qualifications – veterans' preference points are awarded at this time. The Human Resources Department finalizes a Certificate of Eligibles identifying the applicants to be interviewed and submits this list to the hiring department.

The qualified applicants listed on the Certificate of Eligibles are interviewed. Once a candidate is identified, the Human Resources Department confers with the hiring manager and decides on an offer to be made to the candidate. The Human Resources Department contacts and makes the offer to the candidate and conducts any ensuing negotiations.

Upon an offer being accepted, the Human Resources Department will:

Send a letter to the candidate confirming their selection.

Conduct a reference and background check to verify the employment and education histories of the successful candidate.

Notify all other candidates in writing that they were not the successful candidate.

*Notices will be sent by certified mail to applicants who qualify for veterans' preference points ([N.D.C.C. 37-19.1-04.1](#)).

The process will be closed and the Human Resources Department will complete a form located on the Intranet which will automatically notify the Helpdesk, Finance, Facilities, and the department supervisor by email that a candidate has been hired. This will trigger actions by each of these areas with regard to preparing and welcoming a new employee.

WSI retention efforts for IT employees include providing:

- a fair wage;
- opportunities for relevant continuing education in IT;
- challenging work projects; and
- employment stability.

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Currently, the WSI IS department is comprised of the following twenty-two employees.

- (8) Software Engineers
- (3) Business Analysts
- (1) Project Manager
- (2) Database Administrator
- (1) System Administrator
- (1) Systems Analyst
- (1) IT Technician
- (1) Help Desk Technician
- (3) Supervisors
- (1) Director

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IT5110 SALARIES - PERMANENT	\$0	\$2,497,200	\$0	\$2,497,200	\$0
IT5111 ADDITIONAL SALARIES	\$2,295,598	\$0	\$0	\$0	\$0
IT5160 FRINGE BENEFITS	\$0	\$777,564	\$0	\$777,564	\$0
IT5161 ADDITIONAL FRINGE BENEFITS	\$674,340	\$0	\$0	\$0	\$0
IT5310 IT SOFTWARE AND SUPPLIES	\$827,906	\$1,507,646	\$0	\$1,507,646	\$0
IT5510 IT EQUIPMENT UNDER \$5000	\$217,750	\$184,900	\$0	\$184,900	\$0
IT6010 IT DATA PROCESSING	\$648,000	\$720,000	\$0	\$720,000	\$0
IT6020 IT COMMUNICATIONS	\$496,676	\$582,550	\$0	\$582,550	\$0
IT6030 IT CONTRACT SERVICES & REPAIRS	\$165,310	\$618,800	\$0	\$618,800	\$0
Total Budget:	\$5,325,580	\$6,888,660	\$0	\$6,888,660	\$0
213 WORKMENS COMPENSATION FUND 213	\$5,325,580	\$6,888,660	\$0	\$6,888,660	\$0
Total Funding:	\$5,325,580	\$6,888,660	\$0	\$6,888,660	\$0

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Project: 1 Claims and Policy System Replacement

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Agency Priority - 1

Project Type: Application replacement

Age of Current Application: 10

Project description

Replacing the existing claims management system (CMS), policy information computer system (PICS), work flow management system (Work Manager), and other interfacing sub-systems, with a more up-to-date and comprehensive package.

Briefly describe the business need or problem driving the proposed project.

WSI internal and external stakeholders are increasing their requests for more functionality (as evidenced by usage of online reporting), while demanding that the information be safe and secure. Additionally, individuals and business owners are requesting streamlined methods of dealing with WSI to improve their own efficiencies. WSI's IS staff spends the majority of its time fixing and enhancing existing systems and interfaces, leaving little time for supporting new WSI strategic initiatives.

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan, discussed in WSI's agency overview.

Describe the anticipated benefits of the project and who will derive the benefits.

ITTP will provide a number of benefits to WSI. Some of the specific benefits include:

- Reduced claims costs;
- Reduced operating and maintenance costs;
- Improved customer service;
- Speedier processing of benefits;
- More reliable data, with better analytical capabilities;
- Improved productivity and workflow management;
- Improved system scalability, flexibility and adaptability to emerging trends.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of the ITTP. These risks can generally be divided between technology risks and project risks. Examples include:

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- Technology Risks
 - ↳ System capability
 - ↳ Functionality gaps
 - ↳ Technical infrastructure
 - ↳ System architecture
 - ↳ Security
 - ↳ System maintenance and supportability
 - ↳ Expandability
- Project Risks
 - ↳ Cost
 - ↳ Schedule
 - ↳ Unclear requirements and scope creep
 - ↳ Excessive customization
 - ↳ Data conversion problems
 - ↳ Availability

Describe the additional costs?

Additional costs include reallocation cost.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -	\$1,550,000	
Optional Project Costs -	\$0	
Total Project Cost? -		\$7,550,000
Tot Proj Costs + Optionals -		\$7,550,000

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

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IT5310	IT SOFTWARE AND SUPPLIES	\$2,035,000	\$802,513	\$0	\$802,513	\$0
IT5510	IT EQUIPMENT UNDER \$5000	\$0	\$700,000	\$0	\$700,000	\$0
IT6030	IT CONTRACT SERVICES & REPAIRS	\$9,634,000	\$4,497,487	\$0	\$4,497,487	\$0
IT6930	IT EQUIPMENT OVER \$5000	\$675,000	\$0	\$0	\$0	\$0
	Total Budget:	\$12,344,000	\$6,000,000	\$0	\$6,000,000	\$0
213	WORKMENS COMPENSATION FUND 213	\$12,344,000	\$6,000,000		\$6,000,000	\$0
	Total Funding:	\$12,344,000	\$6,000,000	\$0	\$6,000,000	\$0

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Agency Priority - 2

Project Type: New initiative

Project description

Developing a single point of entry, a consistent look and feel, and a cohesive method of connectivity for WSI systems, staff, and stakeholders.

Briefly describe the business need or problem driving the proposed project.

The primary goals of the Web Portal project are:

- Provide an easy-to-use, secure single point of entry as the delivery mechanism for all business information services;
- Provide the ability for stakeholders to subscribe to specific types of content and services, and allow users to customize the look and feel of their environment;
- Expand methods of communication and collaboration by stakeholders via multiple channels such as instant messaging and online threaded discussions

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

The Web Portal will become the entry point into a suite of online services offered by WSI to its stakeholders, including employers, claimants and medical providers. It will also be used as the method to provide single sign-on access for WSI employees to various WSI systems, including the ND Integrated Workers Compensation System, CRM and the data warehouse.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of the ITTP. These risks can generally be divided between technology risks and project risks. Examples include:

- Technology Risks
 - ¿ System capability
 - ¿ Functionality gaps
 - ¿ Technical infrastructure
 - ¿ System architecture
 - ¿ Security
 - ¿ System maintenance and supportability
 - ¿ Expandability

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Project: 2 Web Portal

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- Project Risks
 - ↳ Cost
 - ↳ Schedule
 - ↳ Unclear requirements and scope creep
 - ↳ Excessive customization
 - ↳ Data conversion problems
 - ↳ Availability

Describe the additional costs?

Additional costs are the reallocated cost.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -	\$240,000	
Optional Project Costs -	\$0	
Total Project Cost? -		\$1,740,000
Tot Proj Costs + Optionals -		\$1,740,000

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

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IT5310 IT SOFTWARE AND SUPPLIES	\$150,000		\$0	\$0	\$0
IT5510 IT EQUIPMENT UNDER \$5000	\$0		\$0	\$0	\$0
IT6030 IT CONTRACT SERVICES & REPAIRS	\$576,250	\$1,500,000	\$0	\$1,500,000	\$0
IT6930 IT EQUIPMENT OVER \$5000	\$50,000	\$0	\$0	\$0	\$0
Total Budget:	\$776,250	\$1,500,000	\$0	\$1,500,000	\$0
213 WORKMENS COMPENSATION FUND 213	\$776,250	\$1,500,000	\$0	\$1,500,000	\$0
Total Funding:	\$776,250	\$1,500,000	\$0	\$1,500,000	\$0

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Agency Priority - 3

Project Type: New initiative

Project description

A data warehouse is a database geared towards the business intelligence requirements of an organization. Data warehouses integrate data at regular intervals from distributed and differently structured databases in a manner designed specifically for efficient data analysis and reporting using common querying tools. This tool works to better organize, analyze, understand, and report WSI's business operations and trends.

Briefly describe the business need or problem driving the proposed project.

The goals of the Data Warehouse project are:

- Creation of a separate data repository to facilitate analysis and reporting activities including analyzing historical trends, performing statistical analysis, and measuring key performance indicators;
- Provide enhanced reporting performance by off-loading intensive reporting activities to the data warehouse;
- Facilitate comparison and analysis of internal data sources and external data sources in a single system.

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

The various employees and departments within WSI will have differing needs related to the information in the data warehouse. These range from using standard reports generated at fixed times or on request, to in depth manipulation and correlation of data for analytic purposes. The data warehouse design will consider all of the various user roles and their access, data analysis, and reporting requirements and preferences.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Data warehouse projects are complex, risky and often over budget. To mitigate these issues, WSI will utilize a specialized consulting firm for the design, development and implementation of the data warehouse. A specific potential risk to a data warehouse is incorrect or "dirty" data. WSI will place significant emphasis on data integrity well prior to implementing a data warehouse.

Describe the additional costs?

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No additional costs.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? - \$0

Optional Project Costs - \$0

Total Project Cost? - \$0

Tot Proj Costs + Optionals - \$0

What additional expenditures are being paid out of non-appropriated funds?

Not applicable.

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IT5310	IT SOFTWARE AND SUPPLIES	\$150,000	\$0	\$0	\$0	\$300,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$633,750	\$0	\$0	\$0	\$1,267,500
IT6930	IT EQUIPMENT OVER \$5000	\$50,000	\$0	\$0	\$0	\$100,000
	Total Budget:	\$833,750	\$0	\$0	\$0	\$1,667,500
213	WORKMENS COMPENSATION FUND 213	\$833,750	\$0	\$0	\$0	\$1,667,500
	Total Funding:	\$833,750	\$0	\$0	\$0	\$1,667,500

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Agency Priority - 4

Project Type: New initiative

Project description

Implementing a state-of-the-art tool to better manage stakeholder information and contacts, improving customer service and WSI productivity.

Briefly describe the business need or problem driving the proposed project.

The goals of the CRM project are:

- Improve overall stakeholder service by providing better tools and more comprehensive information to WSI staff about the workers, employers, and service providers with whom they interact;
- Facilitate increased self-service by exposing more information and improved functions to stakeholders via the online web portal;
- Provide WSI management with improved methods for tracking and reporting metrics to assess service performance

Describe how the project is consistent with the organizations mission.

This project is part of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

At WSI, the primary purpose of the CRM system will be to better support stakeholder and administrative requests for data and services. Among the other primary features will be the ability to automatically identify stakeholders using the call center interface and track their interaction with stakeholder service representatives. Security permitting, CRM can also track and fulfill external web-generated requests for information.

Describe the impact of not implementing the project.

Potentially, the single biggest risk for WSI is to not proceed with ITTP. Without applications built on platforms that are capable of meeting current and changing business needs, WSI will continue to fund efforts to maintain a system that needs replacement, and delay defined customer service enhancements and operational efficiencies.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of the ITTP. These risks can generally be divided between technology risks and project risks. Examples include:

- Technology Risks
 - ¿ System capability
 - ¿ Functionality gaps
 - ¿ Technical infrastructure
 - ¿ System architecture

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- ¿ Security
- ¿ System maintenance and supportability
- ¿ Expandability
- Project Risks
- ¿ Cost
- ¿ Schedule
- ¿ Unclear requirements and scope creep
- ¿ Excessive customization
- ¿ Data conversion problems
- ¿ Availability

Describe the additional costs?

No additional costs.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

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IT5310	IT SOFTWARE AND SUPPLIES	\$0	\$0	\$0	\$0	\$300,000
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$0	\$0	\$0	\$1,267,500
IT6930	IT EQUIPMENT OVER \$5000	\$0	\$0	\$0	\$0	\$100,000
	Total Budget:	\$0	\$0	\$0	\$0	\$1,667,500
213	WORKMENS COMPENSATION FUND 213	\$0	\$0	\$0	\$0	\$1,667,500
	Total Funding:	\$0	\$0	\$0	\$0	\$1,667,500

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Agency Priority - 1

Project Type: Ongoing initiative

Project description

This project will provide for the scanning of claim related information into the claims management system that is currently stored as paper documentation

Briefly describe the business need or problem driving the proposed project.

When WSI implemented Work Manager and electronic document imaging in 1995, a decision was made to only scan 1995 claims forward. Claim related information prior to 1995 is in paper form only and is stored off site in secured storage. There is a need for users that access claim information to access this information in a timely manner. In addition, there are operational costs incurred for the off-site secured storage of the paper information.

Describe how the project is consistent with the organizations mission.

This project adds additional medical claim information into the claims system that would be in support of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

The additional claim information added into the claim management system will assist any personnel that are involved in the processing and analyzing injured worker claims. The benefit of this is claim resolution for the injured worker in a more efficient and timely manner.

Describe the impact of not implementing the project.

The additional information will not be available to the claims personnel resulting in in-efficiencies and increased claim processing time.
The additional information will not be available to the claims personnel resulting in in-efficiencies and increased claim processing time.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of enhancement projects. These risks can generally be divided between technology risks and project risks.

Examples include:

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- Technology Risks
 - ↳ System capability
 - ↳ Technical infrastructure
 - ↳ System architecture
 - ↳ Security
 - ↳ System maintenance and supportability
 - ↳ Expandability
- Project Risks
 - ↳ Cost
 - ↳ Schedule
 - ↳ Unclear requirements and scope creep
 - ↳ Availability of resources
 - ↳ Organizational change
 - ↳ Staff skills gaps

Describe the additional costs?

Additional costs are reallocation cost.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -	\$15,000	
Optional Project Costs -	\$0	
Total Project Cost? -		\$365,000
Tot Proj Costs + Optionals -		\$365,000

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$350,000	\$0	\$350,000	\$0
	Total Budget:	\$0	\$350,000	\$0	\$350,000	\$0
213	WORKMENS COMPENSATION FUND 213	\$0	\$350,000	\$0	\$350,000	\$0
	Total Funding:	\$0	\$350,000	\$0	\$350,000	\$0

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Agency Priority - 1

Project Type: New initiative

Project description

Use additional capabilities of FileNet P8 in support of the business applications of WSI.

Briefly describe the business need or problem driving the proposed project.

WSI is implementing software to replace its core business applications. WSI has identified gaps as required for initial implementation of this software that will use components of FileNet P8. Additional gaps were identified as future desired functionality, and those gaps were considered out of scope of the initial project. This project will cover the additional functionality of FileNet P8 that was considered out of scope. Examples include taking advantage of using eForms in additional business a

Describe how the project is consistent with the organizations mission.

This project adds additional capabilities that are in support of WSI's comprehensive Information Technology Transformation Program (ITTP). The ITTP supports all six outcomes of WSI's strategic plan.

Describe the anticipated benefits of the project and who will derive the benefits.

The goal of enterprise content management is to achieve operational efficiencies and compliance. The information should be readily available in electronic form, from where it can be instantly viewed, updated and shared with authorized users. Leveraging the full capabilities of FileNet P8 will allow users of WSI's business systems to achieve operational efficiencies and compliance.

Describe the impact of not implementing the project.

The risk of not implementing this project is that WSI will not be able to leverage the additional functionality to further automate processes for content capture and storage and improve the effectiveness of its business processes.

In addition, WSI will lose the opportunity to create a fully automated and reliable information management solution.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

WSI will face a variety of risks during the execution of enhancement projects. These risks can generally be divided between technology risks and project risks.

Examples include:

- Technology Risks
- System capability

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- ¿ Technical infrastructure
- ¿ System architecture
- ¿ Security
- ¿ System maintenance and supportability
- ¿ Expandability
- Project Risks
- ¿ Cost
- ¿ Schedule
- ¿ Unclear requirements and scope creep
- ¿ Availability of resources

Describe the additional costs?

Additional costs are reallocation cost.

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -	\$145,000	
Optional Project Costs -	\$0	
Total Project Cost? -		\$1,095,000
Tot Proj Costs + Optionals -		\$1,095,000

What additional expenditures are being paid out of non-appropriated funds?

Not applicable

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$950,000	\$0	\$950,000	\$0
	Total Budget:	\$0	\$950,000	\$0	\$950,000	\$0
213	WORKMENS COMPENSATION FUND 213	\$0	\$950,000	\$0	\$950,000	\$0
	Total Funding:	\$0	\$950,000	\$0	\$950,000	\$0