



Virginia Enterprise Applications Program

*Visibility – Efficiency – Accountability – Progress*

# Senate Finance Subcommittee

Peggy Feldmann  
15 Sept 2008

# Background

- **Purpose**
  - To develop enterprise-wide solutions to modernize the Commonwealth's central administrative systems and data repositories
- **Vision**
  - Provide the Commonwealth with enterprise-wide best practice business processes consistent with Virginia's position as a best managed state and a financial and technology leader

# Enterprise Applications Vision

## “AS-IS”

Enterprise Applications			
FM	Payroll	Procurement	HR

Shared Services		
HR	Payroll	PR

Agency Applications			
eSignature	Licensing	TREDS	TAX
		Medicaid	
Business Intelligence			
ePayment		Portals	ECM

## “TO-BE”

Focus of Effort	Enterprise Applications			
	FM	Payroll	Procurement	HR
	Shared Services			
	eSignature ePayment	Licensing	Dev Support	HR
			Business Intelligence	Va.gov
			Portals	ECM

									TAX
Agency Applications									
TREDS									

# VEAP Projects

## Enterprise Applications

- Financial Management
- Performance Budgeting
- Human Resources

## Supporting Technologies

- Eligibility Wizards
- Case Management
- Digital Signature

## Shared Services

- Business Intelligence
- Enterprise Content Management
- Electronic Forms

# Enterprise Applications

- Financial Management
  - VDOT partnership
  - RFP has been released
- Performance Budgeting
  - DPB partnership
  - RFP in development
- Human Resources
  - Fall 2008 initiative
  - Requirements development, analysis of alternatives

# Shared Services

- Business Intelligence
  - Enterprise Tool (LogiXML)
  - Business Intelligence Competency Center
- Enterprise Content Management
  - Enterprise Tool (IBM FileNet)
  - Center of Excellence
- Electronic Forms (E-Forms)

# Supporting Technologies

- Eligibility Wizards
  - Business One Stop
- Digital Signature
  - DMME and VDOT
- Case Management
  - Business One Stop

# What is the CAO?

- Chief Applications Officer
- Assigned by Governor Kaine in January 2008
- Charged with improving IT governance, portfolio management and budget oversight
  - Application planning and management
  - Data standards
  - Application portfolio
  - IT budget request detail
  - IT management for small agencies
  - Enterprise application opportunities

The CAO is about Applications and the business





# CIO-CAO OpPlan

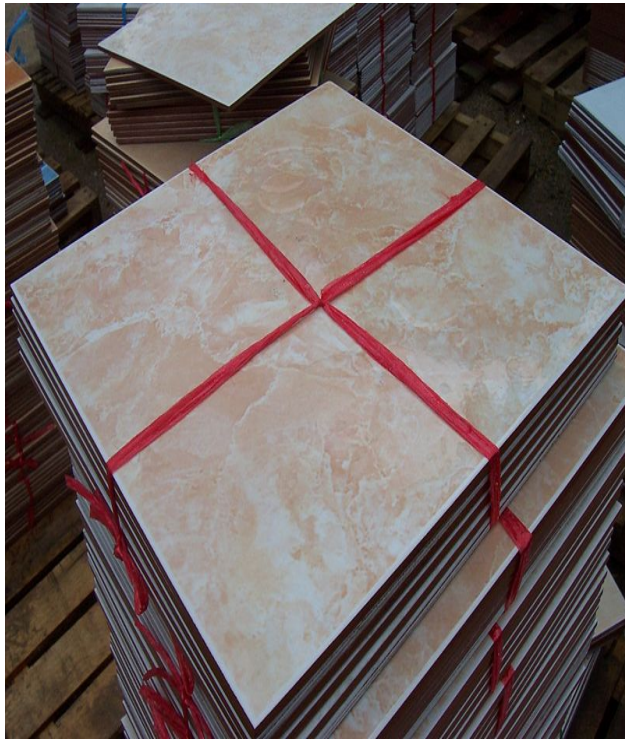
ROLE	CIO	CAO
<i>Oversight and management of Commonwealth IT strategic <b>planning</b></i>	✓	
Oversight and management of strategic business application planning [APA Issue]		✓
<i>Oversight and management of Commonwealth IT <b>portfolio</b></i>	✓	
Oversight and management of executive branch business application portfolio [APA Issue]		✓
Visibility of agency IT budget detail [APA Issue]		✓
Enterprise Architecture (Business, Information, Solutions)		✓
<i>Oversight and management of Commonwealth IT <b>standards</b></i>	✓	
Data Standards [APA Issue]		✓
Oversight and management of Enterprise Applications		✓
Shared Services [APA Issue]		✓



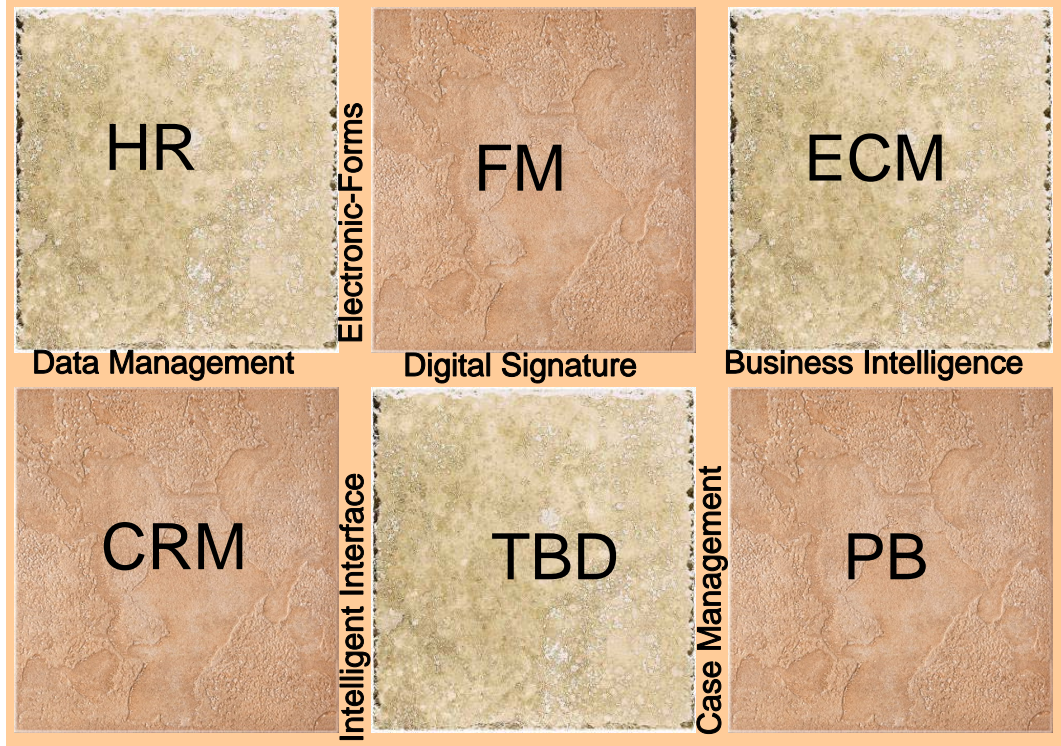
- **Applications Strategy Document: (Winter 2008)**
  - Provides Commonwealth's Enterprise vision (as-is, to-be, recommendations)
  - Identifies goals, objectives and strategies
  - Identifies improvement opportunities
- **Application Portfolio: (Phase 1- Winter 2008)**
  - Possible identification of common business needs
  - Provide repository of existing solutions available to others
  - One step within the larger Enterprise Architecture initiative
  - Develop browser-based update mechanism for agencies
- **Data Standards: Four Tracks**
  - Define data standards a "common language" for enterprise data (Standards)
  - Define best practices for data management (Organization and Governance)
  - Declaring data ownership, stewardship and governance (Policies and Procedures)
  - Capture valuable metadata that will be managed and reused (Infrastructure)

# Enhancing Business Capabilities

## Stand Alone



## Value Added and Integrated



# Program Financial Update FY07/08

	Phase I Planning Budget	Projected Actual (6/30/08)	Remaining Budget
<b>Personnel</b>	<b>2,178,393</b>	<b>1,989,680</b>	<b>188,713</b>
<i>EA Project Management Office</i>	<i>578,471</i>	<i>522,327</i>	<i>56,144</i>
<i>CoVA Project Team</i>	<i>1,599,922</i>	<i>1,467,353</i>	<i>132,569</i>
<b>Office Space</b>	<b>0</b>	<b>7,858</b>	<b>-7,858</b>
<b>Operational Costs</b>	<b>20,375</b>	<b>26,397</b>	<b>-6,022</b>
<b>Other</b>	<b>34,177</b>	<b>52,310</b>	<b>-18,133</b>
<b>Contracts</b>	<b>8,752,224</b>	<b>8,564,991</b>	<b>187,233</b>
<i>CGI Fixed Fee</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>0</i>
<i>CGI and Strategic Consultants T&amp;M</i>	<i>5,182,913</i>	<i>5,054,503</i>	<i>128,410</i>
<i>Planning Support</i>	<i>46,561</i>	<i>46,561</i>	<i>0</i>
<i>Executive Recruiter</i>	<i>55,102</i>	<i>55,102</i>	<i>0</i>
<i>Change Management</i>	<i>151,046</i>	<i>124,374</i>	<i>26,672</i>
<i>RFP Requirements Development</i>	<i>65,000</i>	<i>65,000</i>	<i>0</i>
<i>Procurement Assessment</i>	<i>67,479</i>	<i>67,479</i>	<i>0</i>
<i>Supplemental Project SMEs</i>	<i>1,448,664</i>	<i>1,451,407</i>	<i>-2,743</i>
<i>Business Case Development</i>	<i>191,080</i>	<i>257,990</i>	<i>-66,910</i>
<i>Performance Budgeting Due Diligence</i>	<i>228,600</i>	<i>151,795</i>	<i>76,805</i>
<i>Independent Verification &amp; Validation</i>	<i>115,779</i>	<i>90,779</i>	<i>25,000</i>
<b>Office Supplies</b>	<b>10,487</b>	<b>8,712</b>	<b>1,775</b>
<b>Travel/Business Meals</b>	<b>4,344</b>	<b>4,919</b>	<b>-575</b>
<b>Total:</b>	<b>11,000,000</b>	<b>10,654,867</b>	<b>345,133</b>



Virginia Enterprise Applications Program

# *FY 2009 Budget*

	Budget Bill	Working Capital Advance	Total
<b>Personnel</b>	<b>610,000</b>	<b>2,306,600</b>	<b>2,916,600</b>
<i>EA Project Management Office</i>	610,000	0	610,000
<i>COVA Project Team</i>	0	2,306,600	2,306,600
<b>Office Space</b>	<b>20,432</b>	<b>30256</b>	<b>50,688</b>
<b>Operational Costs</b>	<b>13,000</b>	<b>12500</b>	<b>25,500</b>
<b>Other</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Contracts</b>	<b>405,764</b>	<b>9,330,280</b>	<b>9,736,044</b>
<b>Office Supplies</b>	<b>3,000</b>	<b>2800</b>	<b>5,800</b>
<b>Travel/Business Meals</b>	<b>2,000</b>	<b>1000</b>	<b>3,000</b>
<b>Total</b>	<b>1,104,196</b>	<b>11,683,436</b>	<b>12,787,632</b>



# ***DISCUSSION***

