



VEAP

Virginia Enterprise Applications Program

Visibility – Efficiency – Accountability – Progress

Information Technology Investment Board

Peggy Feldmann

July 17, 2008

Agenda

- CIO-CAO Operational Plan Update
 - Data Standards
 - Application Portfolio
 - Strategic Business Application Planning
- VEAP Update
 - Projects Update
 - Financial Update

CIO-CAO OpPlan

ROLE	CIO	CAO
<i>Oversight and management of Commonwealth IT strategic planning</i>	✓	
Oversight and management of strategic business application planning [APA Issue]		✓
<i>Oversight and management of Commonwealth IT portfolio</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 standards</i>	✓	
Data Standards [APA Issue]		✓
Oversight and management of Enterprise Applications		✓
Shared Services [APA Issue]		✓

Data Standards (*Outcome*)

- Deliverables
 - Standard Name, context, and definition for all exchanged data elements
 - ID alias, classification, and type
 - Data value standard for each element
 - Authoritative source (business & application)
 - Logical identifier for each entity/business object
 - List of Consumer & Provider Events
 - Business Rules
 - Use Restrictions
 - Mandatory Edits, Formats, Internal Consistency

Data Standards

(Key Highlights)

- **Accomplishments**

Status



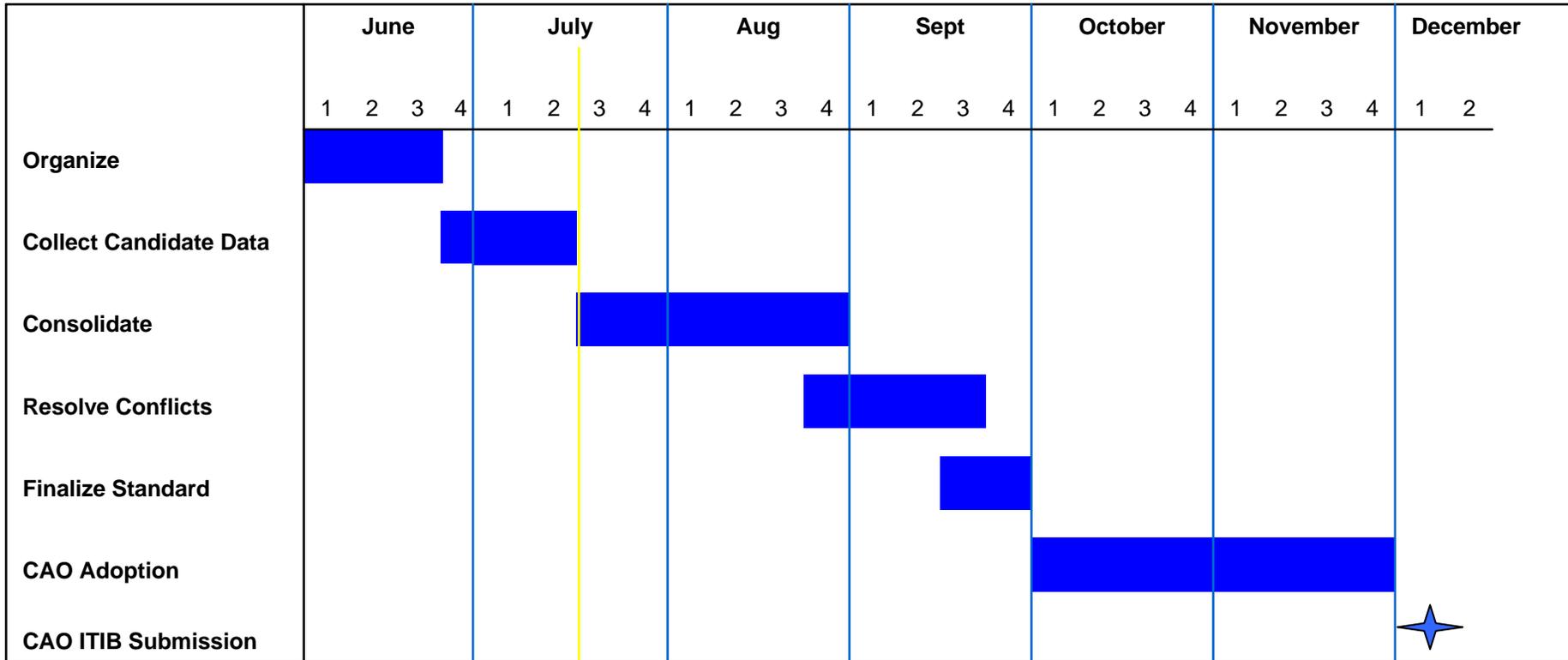
- Established leadership team and [working groups](#)
 - Supply Chain, Finance & Budget, Real Estate & Construction, HR and Time Accounting
- Developed and distributed data standard templates
 - Shared data defined for Budget, GL & AP implementation of statewide applications & VDOT
 - Shared data from eVA required for AP, Inventory, Projects module integration
 - Shared entities – Employee, Vendor, Addresses, Controlled Assets etc

- **Next Steps**

- Consolidate data
- Publish for comment
- Submit to CIO/ITIB for adoption

Data Standards

(Phase I Summary Schedule)



Application Portfolio (*Outcome*)

- Multi-phase approach effort
 - Phase I: Application inventory
 - Phase II: Larger Enterprise Architecture effort
- Four basic categories of information
 - Business
 - Information (data assets)
 - Application (during Phase 1 application costing information will be obtained on HR systems only)
 - Technology (tools)
- Deliverables
 - EA Phase I complete
 - Web-based application to maintain application portfolio
 - ITIM Standard
 - Comprehensive repository of Commonwealth Applications

Application Portfolio

(Key Highlights)

- **Accomplishments**

Status



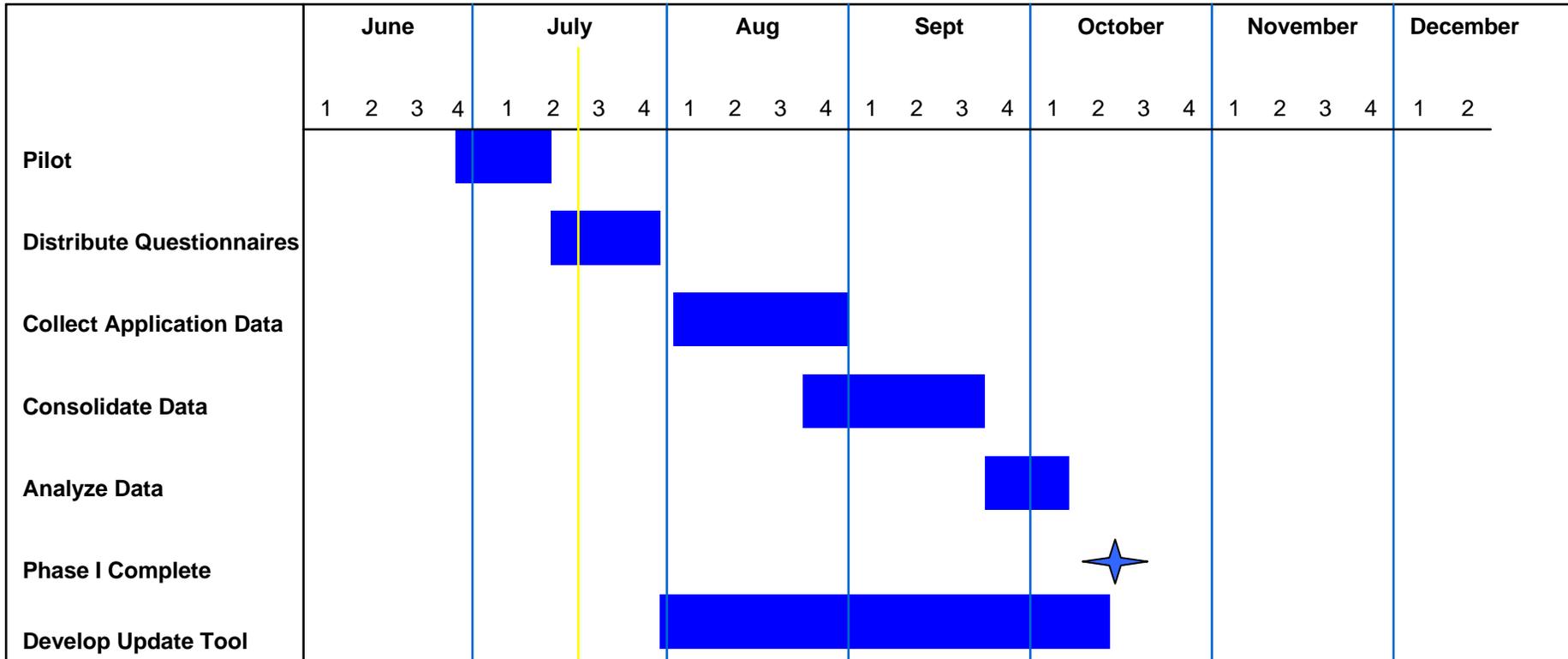
- VEAP and VITA EA identified ~ 32 data elements for each application
 - Piloting data collection in DSS, Tax and DMV
 - Utilizing previously collected application data to assist agencies with data collection efforts
 - Identifying requirements for web-based update application needed to maintain application portfolio
- Engaging VITA on ITIM standard publication

- **Next Steps**

- Communication (Leadership Communiqué, Town Hall meeting)
- Distribute questionnaires
- Develop browser-based update mechanism for agencies
- Coordinate CAO roles and responsibilities within ITIM
- Coordinate ITIM staffing, comment period and publishing
- Coordinate ITIM communications plan

Application Portfolio

(Phase I Summary Schedule)



Business Application Planning (*Outcome*)

- Strategic planning document which will provide the Executive Branch with:
 - analysis of the As-is governance
 - Roles, responsibilities and linkage of key participants and processes
 - COVF, Governor’s Objectives, ITSP, RTIP, Agency IT Plans, budget, CAO, ITIM CC, federal requirements, CIO
 - Recommendations for improvement
 - a roadmap for application investments
 - a To-be vision for business applications and governance
 - a basis for consistency across administrations

- Accomplishments

Status

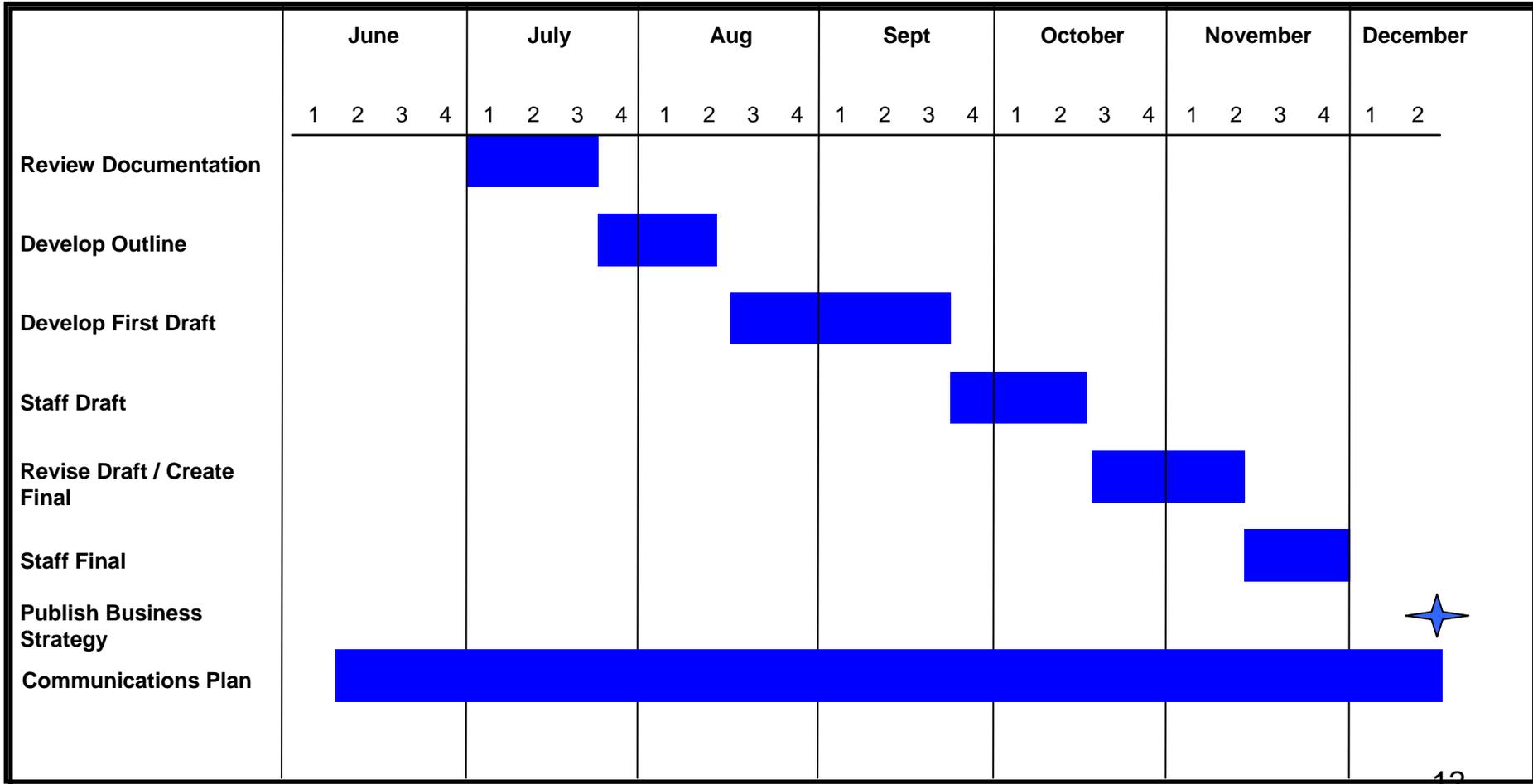


- Gained support of ITIM Customer Council
- Identified action officers
- Began working group sessions

- Next Steps

- Continue working group efforts
- Solidify stakeholder support

Business Application Planning (Phase I Summary Schedule)



Key Participants

Data Standards

- DGS
- DHRM
- DOA
- DPB
- TRS
- VDOT
- VEAP
- VITA

Application Portfolio

- VDSS
- TAX
- DMV
- VEAP
- VITA

Application Planning

- ITIM CC
- DHRM
- DPB
- DMAS
- DRS
- VDSS
- VEAP
- VITA

VEAP Update

Central Administrative Systems (Key Highlights)

- **Financial Management**

- Accomplishments
 - RFP preparation
- Next Steps
 - RFP evaluation
 - Data Standards

Status 

- **Performance Budgeting**

- Actions
 - SCM cancelled the RFP in early June
 - “Proposals did not meet business requirements”
- Next Steps
 - Numerous options being reviewed

Status 

- **Human Resources**

- Accomplishments
 - Developed joint DHRM and VEAP way forward
- Next Steps
 - Establish working group of agencies, DHRM and VEAP in July/August
 - Analysis of Alternatives

Status 

Business Enablers

(Key Highlights)

- Business Intelligence

Status



- Accomplishments

- Procurement of BI tool
- BI Summit conducted
 - Collaborative VEAP / Executive Agencies [meeting](#)
 - First step in a collaborative effort for establishing a Business Intelligence Competency Center (BICC)
 - Designed to encourage participant interaction and provide participants with an opportunity to express their expectations for the future of BI in the Commonwealth

- Next Steps

- Establish BI Sandbox
- Pilots (DGS and DMV)
- Identify additional opportunities

- Enterprise Content Management

Status



- [To utilize same process as BI](#)

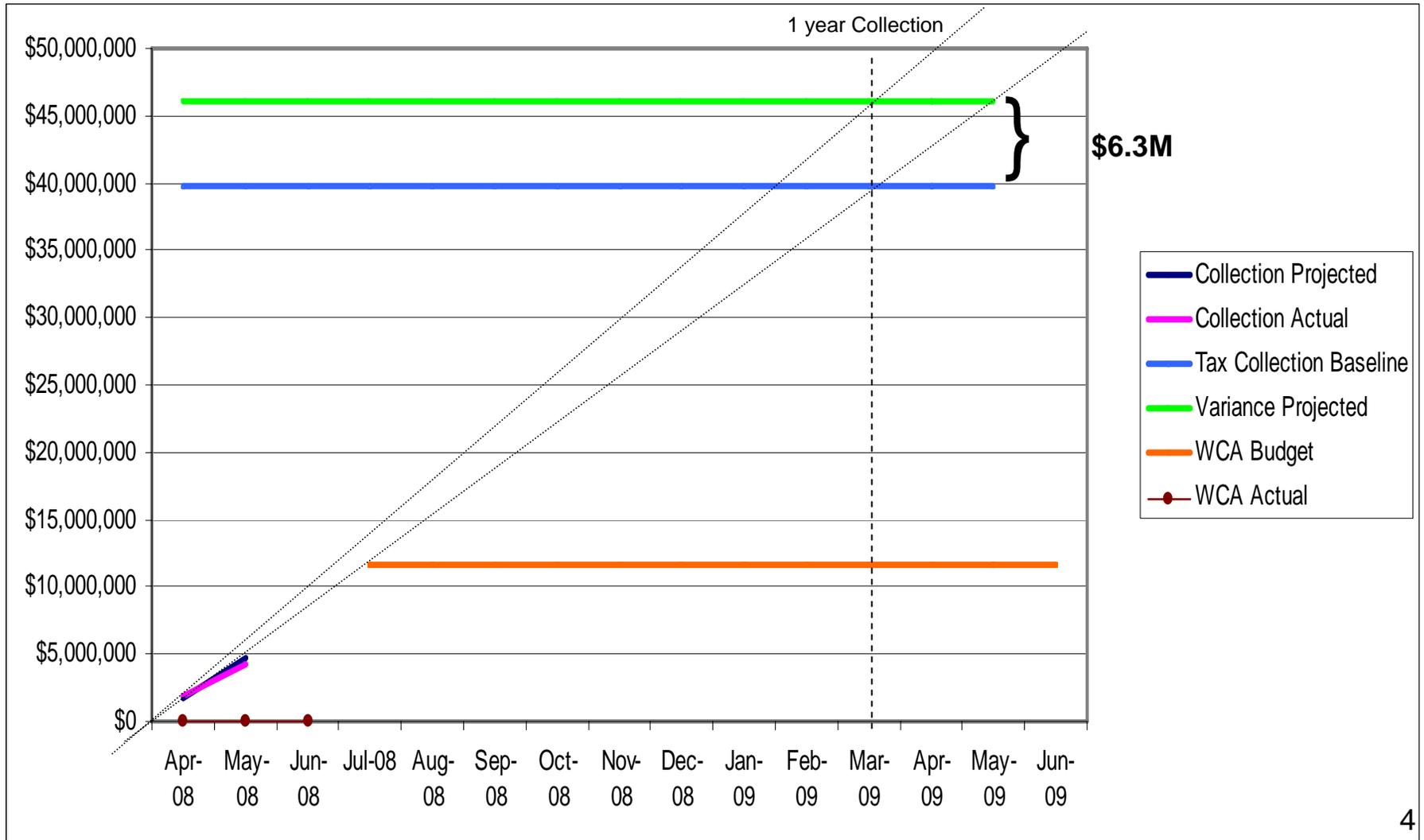
- DGS transferred Virginia Election Registration Information System (VERIS) personnel to VEAP.
- VEAP signed an interim MOU with State Board of Elections to provide services in support of VERIS.
- SBE and VITA Supply Chain Management are finalizing a system support contract with Quest.
 - VEAP and SBE will sign a formal MOU to provide services in support of VERIS.
- SBE reimburses VEAP for services.

November elections = Highest Priority

Program Financial Update

	Phase I Planning Budget	Actual (5/31/08)	Remaining Budget
Personnel	2,178,393	1,925,253	253,140
<i>EA Project Management Office</i>	578,471	491,327	87,144
<i>CoVA Project Team</i>	1,599,922	1,433,926	165,996
Office Space	0	5,239	-5,239
Operational Costs	20,375	24,897	-4,522
Other	34,177	49,360	-15,183
Contracts	8,752,224	8,359,618	392,606
<i>CGI Fixed Fee</i>	1,200,000	1,200,000	0
<i>CGI and Strategic Consultants T&M</i>	5,182,913	5,012,391	170,522
<i>Planning Support</i>	46,561	46,561	0
<i>Executive Recruiter</i>	55,102	55,102	0
<i>Change Management</i>	151,046	109,749	41,297
<i>RFP Requirements Development</i>	65,000	65,000	0
<i>Procurement Assessment</i>	67,479	67,479	0
<i>Supplemental Project SMEs</i>	1,448,664	1,300,955	147,709
<i>Business Case Development</i>	191,080	274,065	-82,985
<i>Performance Budgeting Due Diligence</i>	228,600	137,537	91,063
<i>Independent Verification & Validation</i>	115,779	90,779	25,000
Office Supplies	10,487	8,412	2,075
Travel/Business Meals	4,344	4,819	-475
Total:	11,000,000	10,377,597	622,403

Benefits Stream





VEAP

Virginia Enterprise Applications Program

DISCUSSION





Data Standards (*Organization*)

- Workgroups
 - Supply Chain Management
 - Finance & Budget, Projects (COA)
 - Real Estate & Construction
 - HR & Time Accounting
- Workgroup Coordination
 - Jan Fatouros 804-387-8744
- VEAP Coordination
 - Marc Lockhart, VEAP 804-343-9012



Data Standards (Participants)

Business

- Joe Damico, DGS
- Rueyenne White, DHRM
- David VonMoll, DOA
- Robert Young, TRS
- Bob Weaver, DHRM
- Randy McCabe, DOA
- Kim White, DOA
- Don Darr, DPB
- Mitch Rosenfeld, DPB
- Bob Sievert, DGS
- Bryan Wagner, DGS
- Mason Hood, DGS
- Brian Hood, DGS

Technical

- Belchoir Mira, DHRM
- JoJo Martin VEAP
- Patrick Cornish TRS
- Dick Salkeld DOA
- Marion Lancaster DGS
- Michael Hammel VITA
- Eric Perkins VITA
- Kathey Stone, VITA
- Joseph Street, DOF



Application Portfolio

(Participants)

- Dan Boersma (VEAP) - Lead
- Chuck Tyger (VITA)
- Mike Hammel (VITA)
- Todd Kissam (VITA)
- Robert Hobbelman (DSS)
- Jeanine Labrenz (DSS)
- Sharon Kitchens (TAX)
- Lana Shelley (DMV)
- Dave Burhop (DMV)



Business Application Planning (Participants)

- Personnel
 - Thought leadership and direction
 - ITIM Customer Council
 - Action Officers
 - Phil Benton (DRS)
 - Dave Mix (DMAS)
 - Kevin Platea (VDSS)
 - Will Goldschmidt (VEAP) - Lead
 - Paul Dodson (VITA)
 - Nicole Helmantoler (VITA)
 - Pam Watson (DHRM)
 - Mitch Rosenfeld (DPB)



Virginia Enterprise Applications Program

BI Summit

Participating Organizations

Council on Virginia's Future

Secretary of Technology

Virginia Department Agriculture

Consumer Services

Virginia Department of Social Services

Virginia Department of Accounts

Virginia Department of Aviation

Virginia Department of Business

Assistance

Virginia Department of Environmental

Quality

Virginia Department of Forestry

**Virginia Department of Game and Inland
Fisheries**

Virginia Department of General Services

Virginia Department of Health

Virginia Department of Health

Professions

Virginia Department of Juvenile Justice

Virginia Department of Mines Minerals

and Energy

Virginia Department of Motor Vehicles

Virginia Department of Planning and

Budgeting

Virginia Department of Transportation

Virginia Employment Commission

Virginia Enterprise Application Program

Virginia Information Technology Agency



Electronic Content Management *(Key Highlights)*

Status



- **Accomplishments**

- Shared Service Governance and costing models being worked

- **Next Steps**

- Establish a Commonwealth ECM Steering Committee
 - Multi agency executive level representation
- Establish an ECM Center of Excellence
 - Maintain library of ECM implementation standards, best practices, & re-useable components
 - Future plans are to staff ECM COE similar to the BICC
- Establish an initial ECM Shared Services
 - Provide basic ECM services to agencies that cannot justify a full agency ECM implementation
 - Leverage existing DEQ ECM infrastructure
 - Scheduled to be available Fall/Winter 2008

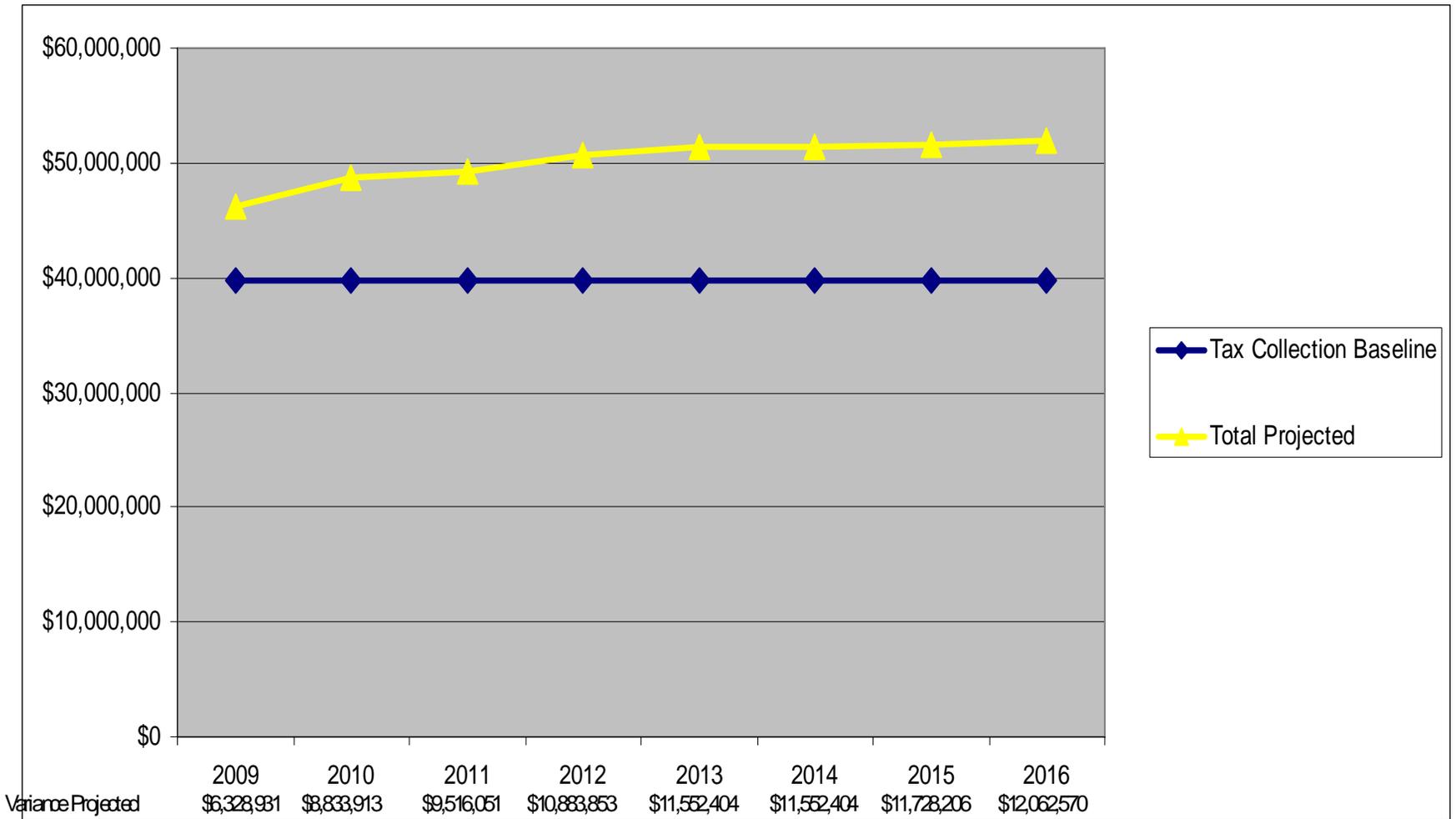


Virginia Enterprise Applications Program

Schedule for Projects

	2008												2009										
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec				
Financial Management	RFP Development			RFP Analysis												Develop / Test / Implement							
		RFP Released										Contract Award											
Business Intelligence	Establish BI Competency Center						Training & Production Environment																
	Contract Award		Pilot Projects						Pilots Concluded														
Enterprise Content Mgt	Design and Implementation			Deployment Phase 1																			
		Form Governance	Establish Center of Excellence						Deployment Phase 2														
Human Resources		Establish Working Group	Develop Requirements				Go Forward Decision																
			Analyze Alternatives																				

Enhanced Tax Recoveries





VEAP

Virginia Enterprise Applications Program

Summary

Project	Status	Trend
FM	Green	→
PB	Red	↑
HR	Green	→
BI	Green	↑
ECM	Green	→
Data Standards	Green	→
Application Portfolio	Green	→
Application Planning	Green	→

- Electronic Intake Forms
 - Eligibility Wizards
 - Digital Signature
 - Bus-to-Gov
 - Gov-to-Gov
 - Citizen-to-Gov
 - Case Management
 - Using: BOS
 - Planning: TurboVet
 - Data Management
 - Reduced Client Indexes
 - Master Data Management
 - Data Sharing
- Business One Stop
- Pilot July/Aug with DMME and VDOT

How Does It Fit Together?

Stand Alone & Basic Service	E-Forms, Intelligent User Interface	Business Intelligence	Digital Signature	Case Management tools	Data Management	Value Added & Integrated
HR	X	X	X	X	X	HR
FM		X	X		X	FM
PB		X	X		X	PB
ECM	X	X	X	X	X	ECM
CRM	X	X	X	X	X	CRM

How Does it Fit Together?

Stand Alone



Value Added and Integrated

