

Report Title: Appendix A 08 - 10 Report

Agency: Department of Social Services (DSS)

Date: 6/5/2008

Agency Head Approval:

No

Major Projects				
Automated Child Care Subsidy Payment System				
Appropriation Act/Funding Status				
<p>A systematic approach will be taken to research existing VDSS systems for consideration of housing Child Care Case Management records from initial client record entry through eligibility determination and approval. Also, included is the need for accurate tracking of payments, reconciliation, improper payments, and recoupments. The VDSS automation solution must be able to seamlessly interface with all LDSS offices that have diverse environments. Comparisons of cost, time, and business scope will be shown in pivot tables and graphics, then presented to Child Care and Development to evaluate options.</p> <p>Program savings of 10%, of the total cost to deliver child care services, or approximately \$12M, can be expected due to the more accurate billing on-line these systems make possible. The savings will be used to repay the equipment loan over a 2 to 3 year time period. Once the equipment costs are repaid, future savings in child care service delivery costs will allow reinvestment into child care services.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	7/1/2007	Planned project end date:	1/31/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$4,401,650	\$2,325,182	\$2,076,468	
Estimated project expenditures first year of biennium:	\$1,775,853	\$75,000	\$1,700,853	Mixed
Estimated project expenditures second year of biennium:	\$1,125,615	\$750,000	\$375,615	Mixed
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$0	\$0	\$0	Mixed
Funding required for second year of biennium	\$0	\$0	\$0	Mixed
Service Area			Weight	

765 DSS 45214 TANF Day Care		Primary	
765 DSS 45215 Non-TANF Day Care		Secondary	
765 DSS 49900 Administrative and Support Services		Secondary	
765 DSS 49902 Information Technology Services		Secondary	
765 DSS 56106 Interdepartmental Licensure and Certification		Secondary	
Project Related Procurements			
CAI IT Consulting Contract			
Procurement Description:	This APR is a follow-up to APR 06-053, extending through 6/30/08, IT contractor expenditures on VITA Advanced IT contracts as previously approved for a renewal period of 7/1/08 through 8/25/08 followed by conversion of Advanced IT contract resources after 8/25/08 and issuing CAI purchase Orders for IT contractors for a renewal period of 7/1/08 through 6/30/09 due to VDSS business requirements.		
Planned Delivery Date:	6/30/2009	Procurement Cost:	\$5,900,000
MAPPER Conversion			
Appropriation Act/Funding Status			
<p>VDSS proposes to migrate the existing Unisys MAPPER environment to a modern technical environment that provides tools to meet current and anticipated business needs. These modern technologies are consistent with both Virginia Information Technologies Agency (VITA) and VDSS technical standards and guidelines. The anticipated reduced operating costs can be used to fund the agency efforts to migrate from obsolete technologies. This project is considered mission critical by VSSS since the technical limitations of the Unisys MAPPER environment impede the ability of both state and local agencies to meet their current and anticipated business requirements. There are four major technical aspects that must be addressed and completed for a successful Unisys MAPPER conversion effort:</p> <ul style="list-style-type: none"> • The MAPPER code would be converted to industry standard J2EE. • Other MAPPER and non-MAPPER applications on the proprietary Unisys 7802 would also be eliminated or migrated to a modern environment. • The MAPPER data would move to a relational database (e.g., DB2 or Oracle). • The proprietary Unisys platform would be replaced with an appropriate platform (competitively available from several vendors). There are several alternative strategies/approaches for converting from MAPPER. These are identified and described in detail in MAPPER Alternatives Document.” <p>Expected benefits for eliminating the technical restrictions of the Unisys MAPPER environment:</p> <ul style="list-style-type: none"> • Customers by providing greater access to services and more consistent results • Benefit Programs workers and management by providing more flexible applications with better user-friendliness • Local agencies: <ul style="list-style-type: none"> o By providing an environment that can be re-engineered to accommodate the To-Be Model, resulting in more efficient local agency operations and improved quality o By moving their data into modern databases for potential future access o By providing easier system access • VDSS: <ul style="list-style-type: none"> o By eliminating a proprietary and archaic software/hardware platform that continues to increase in annual cost o By providing an environment for more effective applications maintenance and development o By providing an environment for VDSS to develop “shared” services, such as shared eligibility software, reducing long-term development costs and shared resources. <p>Stakeholders</p> <ul style="list-style-type: none"> • VDSS Benefit Programs management and workers • VDSS owners/users of applications that are outside of Benefit Programs • Local agencies • Virginia Information Technologies Agency (VITA) • Department of Medical Assistance Services (DMAS) • Federal agencies that fund the current and future environment. <p>Eliminating MAPPER will provide substantial cost savings to VDSS and their federal partners by eliminating an expensive hardware platform and the MAPPER license. For a number of years, VDSS has been wrestling with the prospect of MAPPER conversion issues. It would be far more efficient to migrate the MAPPER code to the industry standard J2EE and the MAPPER data to a relational platform, e.g., DB2 or Oracle, than to convert data to a new system. As a result of a recent response to an RFI, one vendor demonstrated this capability, thus creating a vision of preserving the well functioning ADAPT application and yet exiting MAPPER. If the agency does not move forward, the number of cases continuing to be built in MAPPER is increasing at a rate of 15% - 20% per year resulting in spiraling mainframe processing cost increases that are already \$16</p>			

million and growing.

Budget language approved in 2007 suggests financing as follows:

ITEM 342 F

The Department of Social Services is authorized to enter into a contractual agreement to finance the conversion of certain Maintaining and Preparing/Producing Executive Reports (MAPPER) software programs to an industry standard web-based programming environment under the following circumstances: a) The conversion project shall not exceed four years commencing on July 1, 2007; b)

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Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?		Proposed		
Planned project start date:	7/1/2007	Planned project end date:	7/1/2012	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$46,257,664	\$0	\$46,257,664	
Estimated project expenditures first year of biennium:	\$14,961,513	\$0	\$14,961,513	Non-general Funds
Estimated project expenditures second year of biennium:	\$16,841,131	\$0	\$16,841,131	Non-general Funds
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$14,961,513	\$0	\$14,961,513	Non-general Funds
Funding required for second year of biennium	\$16,841,131	\$0	\$16,841,131	Non-general Funds
Service Area			Weight	
765 DSS 46003 Eligibility Determination for Benefit Programs			Primary	
765 DSS 45102 Financial Assistance Programs Administration			Secondary	
765 DSS 45201 Income Benefits			Secondary	
765 DSS 45212 TANF Employment Services			Secondary	
765 DSS 45213 Non-TANF Employment Services			Secondary	
765 DSS 45214 TANF Day Care			Secondary	
765 DSS 46302 Public Assistance Child Support Payments			Secondary	
765 DSS 46303 Non-Public Assistance Child Support Payments			Secondary	
765 DSS 46901 Foster Care			Secondary	
765 DSS 49103 Emergency and Energy Assistance			Secondary	
765 DSS 49900 Administrative and Support Services			Secondary	

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Planned Delivery Date:	6/30/2009	Procurement Cost:	\$5,900,000
MAPPER Conversion APR			
Procurement Description:	The Department of Social services is seeking a vendor who can convert MAPPER code into JAVA J2EE using an automated tool.		
Planned Delivery Date:	3/31/2008	Procurement Cost:	\$30,430,000

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Stand Alone Non-Major Projects

There are no Non-Major Projects for this Agency

Stand Alone Major Procurements

There are no Major Procurements for this Agency

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency