

Report Title: Appendix A 10 - 12 Report

Agency: Department of Social Services (DSS)

Date: 9/22/2010

Agency Head Approval:

Yes

Major Projects**Automated Child Care Subsidy System****Appropriation Act/Funding Status****Active Project - Funded**

The project approach has been to work with the local and home office child care program groups to gather requirements for a statewide system that will meet the needs described. The requirements were used to develop an RFP. The RFP proposals were evaluated by a group including child care program state staff and local directors, as well as IT and procurement experts. The proposals were scored and suppliers were requested to give a presentation of their solution. The evaluation team scored and selected a smaller group of suppliers to negotiate specifics. Delivery of the proposed solution will follow the approved contract. Delivery will include development of any custom code, testing, piloting of the new system, training and rollout.

The Child Care Subsidy Program must develop a statewide case, vendor, and financial management system in order to track child care case events and financial history, interfacing with state or local systems as needed in order to accomplish a comprehensive solution for Child Care. The system must document any overpayment or underpayment and include the total amount of outstanding improper payments subject to recovery. The system should be able to manage provider payment and rate information as needed to reference payment transactions, track errors, and maintain high quality child care choices for customers. Without this system, the Department cannot comply with Federal reporting requirements regarding the identification and appropriate credit for child care improper payments and will fall short of the Agency's strategic initiatives for automation.

The proposed system will reduce the propensity for errors and will enhance the service worker's ability to provide a comprehensive child care plan which incorporates the best quality choices available to the customer. The ability to track and forecast encumbrances, and to prevent overpayments due to error will allow efficient maximization and distribution of funds. Greater efficiency will enhance customer satisfaction and promote self sufficiency.

The project approach includes but is not limited to:

* Testing Approach: There will be three levels of testing: unit testing, integration testing, and user acceptance testing (UAT) to identify defects early and throughout the process. This will minimize impacts on budget and timeline. The DIS test team will perform full integration tests in a later cycle. During the User Acceptance Testing (UAT) phase, state and local workers will perform the testing. Regression testing will be performed to confirm that ongoing development has not adversely impacted previously tested functionality throughout the process.

* Testing Tools- all the test scripts/scenarios will be traced to business requirements using Rational RequisitePro, Rational TestManager, and Rational ClearQuest. This will provide full traceability of the requirements and a mechanism to map requirements to test cases.

* Training- The initial system training will be provided by the vendor for each of the estimated 1000 DSS and local workers, and include hands-on classroom training. Role based training classes will be offered to allow each of the worker types to focus on the needed course materials. Technical training will also be provided to technical administrators. The DSS Technical Administrators will be trained through ongoing knowledge transfer and on-the-job training.

* Documentation- all documentation including user manuals, training materials, and technical documentation will be provided by the vendor.

* Conversion of Existing Data- the vendor will convert existing child care case and expenditure information from the current legacy applications.

* The solution will be using partnership services (hardware and infrastructure) for all its infrastructure

requirements. In the CBA these costs are referred to as VITA In Scope-Hardware costs.

The solution will include the following major system components:

* Intake- The n

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?		Continuing	
Planned project start date:	11/16/2009	Planned project end date:	10/31/2011
PPEA Involvement:	No		
Estimated Costs:	Total	General Fund	Nongeneral Fund
Project Cost (estimate at completion):	\$20,364,802		
Estimated project expenditures first year of biennium:	\$14,221,395	\$0	\$14,221,395
Estimated project expenditures second year of biennium:	\$1,049,568	\$0	\$1,049,568
Service Area		Weight	
765 DSS 45214 Temporary Assistance for Needy Families (TANF) Child Care Subsidies		Primary	
765 DSS 45215 At-risk Child Care Subsidies		Primary	
765 DSS 45107 Central Administration and Quality Assurance for Child Care Activities		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		
Child Care Subsidy Payment System Procurement			
Procurement Description:	The Department of Social services is seeking a vendor who can supply an Automated Child Care Subsidy system for use by local agencies and state subsidy workers.		
Planned Delivery Date:	10/31/2011		
IBM Licensing Renewal			
Procurement Description:	This APR is to request approval to transact a bundled offering from IBM to bring VDSS current with IBM Software Licensing and Maintenance		

	<p>requirements and to purchase new Software and Software Services that will provide the foundation for Enterprise solutions that are now in Planning phases. These include the EDS - Customer Portal Project and the Child Care Subsidy Automation Project (which may be the first Enterprise project to leverage the results of this procurement).</p> <p>Using the bundled procurement will save the Commonwealth \$282,400.30 Items include:</p> <p>1. IBM Software to Support DSS Projects Ø WebSphere Application Server (WAS and WASND) and WebSphere Enterprise Service Bus (WESB) Ø Incremental Rational Development Tools Ø IBM to provide "bridge" allowing usage of Rational and WebSphere software until deal is executed</p> <p>2. IBM Business Intelligence Ø New requirements for Business Metrics</p> <p>3. IBM Passport Advantage and Cognos Existing Renewals Ø Pro-rate Existing Renewals to 08/31/2011 end date Ø DSS reviewed all IBM Software products in use to determine quantities for renewal</p> <p>4. IBM Passport Advantage Renewals for New License (OTC) Ø For new software purchased IBM will quote 1 extra months of maintenance (August 2011) to align with NEW anniversary date and make all renewals co-terminous</p> <p>5. Cognos and WebSphere Compliance Licenses</p> <p>6. IBM Services and Training</p>		
Planned Delivery Date:	7/30/2010		
IBM Purchase July 2010			
Procurement Description:	<p>This APR is to request approval to purchase new/upgraded IBM software that will provide the foundation for Enterprise solutions that are now in planning phases and or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance: - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning.</p> <p>The IBM Software enhancements requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>Tthe Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p> <p>DSS wishes to procure: 1. IBM WebSphere Application Server (WAS and WASND) 2. Upgrade to Rational Development Tools</p>		
Planned Delivery Date:	8/6/2010		

ORACLE Child Care Procurement 2010				
Procurement Description:	<p>This APR is to request approval to purchase new Oracle software licenses that will provide the foundation for Enterprise solutions that are now in planning phases and/or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance:</p> <ul style="list-style-type: none"> - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning. <p>The new Oracle software licenses requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>The Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p>			
Planned Delivery Date:	9/17/2010			
EDS - Worker Portal Enterprise Delivery System Program				
Appropriation Act/Funding Status			Project in Planning -	
<p>The Enterprise Delivery System Program represents four major projects; the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the VDSS vision of a self-service benefits and services model that is efficient, effective and provides a customer friendly experience. Clients will be able to file applications for benefits or services through an online application process, report changes, and manage benefit "accounts" online. Most required materials and verifications documents will be scanned and store electronically within the application. Whenever possible, verification of required information will be captured electronically through a web-based service. Workers and/or automated processes will review applications, ask additional questions and request additional documentation electronically or in print to communicate with customers. As a result, workers will be able to spend more time providing quality service, case management, and accurate determination of eligibility.</p> <p>The Enterprise Delivery System Project (EDSP) Worker Portal is to provide a single, easily accessible point by which social service workers can access the IT systems that support the goals and objectives of the Virginia Department of Social Services (VDSS), enabling workers to effectively, efficiently, and seamlessly perform their job functions. The EDSP envisions a Web-based worker portal that will allow VDSS to work toward 1.) having a single sign-on for state and local workers that allows access to individual VDSS systems and 2.) utilizes a single authentication tool to enable workers to sign in one time, even as they navigate to other VDSS systems behind the scenes. This will standardize system access throughout the enterprise.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	10/1/2010	Planned project end date:	10/31/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$5,302,400	\$2,651,200	\$2,651,200	

Estimated project expenditures first year of biennium:	\$4,010,000	\$2,005,000	\$2,005,000	Non-general - Federal
Estimated project expenditures second year of biennium:	\$323,100	\$161,550	\$161,550	Non-general - Federal
Funding Required:				
	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general - Federal
Funding required for second year of biennium	\$0	\$0	\$0	Non-general - Federal
Service Area			Weight	
765 DSS 46003 Eligibility Determination Local Staff and Operations			Primary	
Project Related Procurements				
IBM Purchase July 2010				
Procurement Description:	<p>This APR is to request approval to purchase new/upgraded IBM software that will provide the foundation for Enterprise solutions that are now in planning phases and or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance:</p> <ul style="list-style-type: none"> - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning. <p>The IBM Software enhancements requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>Tthe Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p> <p>DSS wishes to procure:</p> <ol style="list-style-type: none"> 1. IBM WebSphere Application Server (WAS and WASND) 2. Upgrade to Rational Development Tools 			
Planned Delivery Date:	8/6/2010			
ORACLE Child Care Procurement 2010				
Procurement Description:	<p>This APR is to request approval to purchase new Oracle software licenses that will provide the foundation for Enterprise solutions that are now in planning phases and/or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance:</p> <ul style="list-style-type: none"> - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for 			

	<p>Planning.</p> <p>The new Oracle software licenses requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>The Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p>
Planned Delivery Date:	9/17/2010
EDS - Customer Portal Enterprise Delivery System Program	
Appropriation Act/Funding Status	Project in Planning -
<p>The Enterprise Delivery System Program represents four major projects: the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the VDSS vision of a self-service model that is efficient, effective and provides a customer friendly experience. Clients will be able to file applications for benefits or services through an online application process, report changes, and manage benefit “accounts” online. Most required materials and verifications documents will be scanned and stored electronically. Whenever possible, verification of required information will be captured electronically through a web-based service. Workers and/or automated processes will review applications, ask additional questions and request additional documentation electronically or in print to communicate with customers. As a result, workers will be able to spend more time providing quality service, case management, and accurate determination of eligibility.</p> <p>This Project Business Alignment document focuses on the Customer Portal Project of the EDS Program.</p> <p>VDSS is acquiring customer portal technology within the Automated Child Care Subsidy Payment System Project that possibly may be reused by this project. This solution, called the Michigan Bridges System, is included in the transfer system being implemented by Deloitte Consulting, LLP in the Automated Child Care Subsidy Payment System Project. Michigan Bridges was developed as a single, integrated system for all of Michigan’s public assistance programs. The solution Virginia will be acquiring includes portal functionality and process flow for multiple programs and has been implemented in approximately ten (10) states. VDSS is performing due diligence in assessing the opportunities that exist by expanding this Customer Portal feature for other programs as an agency enterprise investment. This web-based solution is J2EE architecture and aligns with the Department’s enterprise technology standards.</p> <p>The EDSP-Customer Portal Project will accomplish the component of the vision that addresses customers’ ability to file applications for services or benefits through an online automated process, report changes, and manage their benefit “accounts” online. The data entered by the customer will populate data elements in the current case management system electronically for SNAP (Supplemental Nutrition Assistance Program), TANF (Temporary Assistance for Needy Families), and/or certain Medicaid categories, the ADAPT system, for LiHEAP (Energy Assistance) programs, the Energy system. The workflow process will require the assigned worker to “push” the data into the case management system after the file clearance activities have been completed by the worker. Case information displayed to the customer, through secure access in the Customer Portal, will come from data in the case management system via a web service. Data may be transmitted real time or through batch processes.</p> <p>The Enterprise Delivery System Program will be managed as a program with multiple projects associated under its umbrella. This program is high priority for VDSS and has the full support of the Commissioner and the Secretary of Health and Human Resources . The guidance and decisions will come from established Leadership that will govern across all projects. There will be common goals, objectives, and shared resources. There will be one Internal Oversight Committee, one Program Leadership Team with a Technical and Business Program Director, and each project team will be managed by a dedicated IT Project Manager. Projects will be introduced incrementally under the EDS Program. This leadership approach ensures continuity, consistency, and accountability.</p> <p>Although VDSS is acquiring the Customer Portal technology through the Automated Child Care Subsidy Payment System Project for the Child Care</p>	

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				
Planned project start date:	10/1/2010	Planned project end date:	12/31/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$6,249,400	\$1,874,820	\$4,374,580	
Estimated project expenditures first year of biennium:	\$4,957,000	\$1,487,100	\$3,469,900	Non-general - Federal
Estimated project expenditures second year of biennium:	\$1,292,400	\$387,720	\$904,680	Non-general - Federal
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general - Federal
Funding required for second year of biennium	\$0	\$0	\$0	Non-general - Federal
Service Area			Weight	
765 DSS 46003 Eligibility Determination Local Staff and Operations			Primary	
Project Related Procurements				
IBM Licensing Renewal				
Procurement Description:	<p>This APR is to request approval to transact a bundled offering from IBM to bring VDSS current with IBM Software Licensing and Maintenance requirements and to purchase new Software and Software Services that will provide the foundation for Enterprise solutions that are now in Planning phases. These include the EDS - Customer Portal Project and the Child Care Subsidy Automation Project (which may be the first Enterprise project to leverage the results of this procurement).</p> <p>Using the bundled procurement will save the Commonwealth \$282,400.30 Items include:</p> <p>1. IBM Software to Support DSS Projects Ø WebSphere Application Server (WAS and WASND) and WebSphere Enterprise Service Bus (WESB) Ø Incremental Rational Development Tools Ø IBM to provide "bridge" allowing usage of Rational and WebSphere software until deal is executed</p> <p>2. IBM Business Intelligence Ø New requirements for Business Metrics</p>			

	<p>3. IBM Passport Advantage and Cognos Existing Renewals ØPro-rate Existing Renewals to 08/31/2011 end date ØDSS reviewed all IBM Software products in use to determine quantities for renewal</p> <p>4. IBM Passport Advantage Renewals for New License (OTC) ØFor new software purchased IBM will quote 1 extra months of maintenance (August 2011) to align with NEW anniversary date and make all renewals co-terminous</p> <p>5. Cognos and WebSphere Compliance Licenses</p> <p>6. IBM Services and Training</p>		
Planned Delivery Date:	7/30/2010		
IBM Purchase July 2010			
Procurement Description:	<p>This APR is to request approval to purchase new/upgraded IBM software that will provide the foundation for Enterprise solutions that are now in planning phases and or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance: - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning.</p> <p>The IBM Software enhancements requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>Tthe Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p> <p>DSS wishes to procure: 1. IBM WebSphere Application Server (WAS and WASND) 2. Upgrade to Rational Development Tools</p>		
Planned Delivery Date:	8/6/2010		
ORACLE Child Care Procurement 2010			
Procurement Description:	<p>This APR is to request approval to purchase new Oracle software licenses that will provide the foundation for Enterprise solutions that are now in planning phases and/or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance: - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning.</p> <p>The new Oracle software licenses requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>The Automated Child Care Subsidy System will likely be the first of the</p>		

					projects in a position to use these new capabilities.
Planned Delivery Date:	9/17/2010				
EDS - Master Customer ID (Enterprise Delivery System Program)					
Appropriation Act/Funding Status			Project in Planning -		
<p>The Enterprise Delivery System Program represents four major projects; the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the VDSS vision of a self-service benefits and services model that is efficient, effective and provides a customer friendly experience. Clients will be able to file applications for benefits or services through an online application process, report changes, and manage benefit "accounts" online. Most required materials and verifications documents will be scanned and store electronically within the application. Whenever possible, verification of required information will be captured electronically through a web-based service. Workers and/or automated processes will review applications, ask additional questions and request additional documentation electronically or in print to communicate with customers. As a result, workers will be able to spend more time providing quality service, case management, and accurate determination of eligibility.</p> <p>A primary objective of the Enterprise Delivery System Project (EDSP) is to offer a single, easily accessible point by which Virginia residents may apply for a variety of social services programs. In addition, The purpose of the Master Customer ID project is to provide an MCID that is universal and does not change over time. A numbering algorithm will be provided that will be used as the MCID for a customer across application systems. While not directly impacting customers, an MCID system supports other EDSP focus areas by providing a single persistent ID that can be used by all other VDSS systems.</p>					
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?					
Planned project start date:	10/1/2010	Planned project end date:	10/31/2011		
PPEA Involvement:	No				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source	
Project Cost (estimate at completion):	\$2,303,850	\$1,151,925	\$1,151,925		
Estimated project expenditures first year of biennium:	\$1,936,650	\$968,325	\$968,325	Non-general - Federal	
Estimated project expenditures second year of biennium:	\$91,800	\$45,900	\$45,900	Non-general - Federal	
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source	
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general - Federal	
Funding required for second year of biennium	\$0	\$0	\$0	Non-general - Federal	
Service Area				Weight	
765 DSS 46003 Eligibility Determination Local Staff and Operations				Primary	

Project Related Procurements

IBM Purchase July 2010

Procurement Description:	<p>This APR is to request approval to purchase new/upgraded IBM software that will provide the foundation for Enterprise solutions that are now in planning phases and or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance:</p> <ul style="list-style-type: none"> - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning. <p>The IBM Software enhancements requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>Tthe Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p> <p>DSS wishes to procure:</p> <ol style="list-style-type: none"> 1. IBM WebSphere Application Server (WAS and WASND) 2. Upgrade to Rational Development Tools 		
Planned Delivery Date:	8/6/2010		

ORACLE Child Care Procurement 2010

Procurement Description:	<p>This APR is to request approval to purchase new Oracle software licenses that will provide the foundation for Enterprise solutions that are now in planning phases and/or in development</p> <p>These solutions include several Projects now identified in Prosight and in varying stages of VITA governance:</p> <ul style="list-style-type: none"> - The Automated Child Care Subsidy System has received development approval. - The 4 Enterprise Delivery System (EDS) Projects have been Identified for Preliminary Planning and the Customer Portal Project has Approved for Planning. <p>The new Oracle software licenses requested here will be used by all of these projects as they are delivered and become part of the Service Oriented Architecture (SOA) toward which DSS is moving.</p> <p>The Automated Child Care Subsidy System will likely be the first of the projects in a position to use these new capabilities.</p>		
Planned Delivery Date:	9/17/2010		

Non-Major Projects				
Dolphin Upgrade				
Appropriation Act/Funding Status			Project in Planning - Fully Funded NGF 100%	
<p>This project comprises two parts: The first is an upgrade to the Licensing Programs Division's primary system Dolphin which is comprised of Versa:Regulation and Versa:Mobile; the second is Versa:Online.</p> <p>VERSA Regulation (VR) is a web-based application and database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing Programs (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central office and regional office staff. Both applications are customized to meet DOLP business practices and needs.</p> <p>Versa:Online (VO) is a web services module that will enhance DSS services provided to both the citizens of the state and the department's licensee base. VO provides citizens with easy access to public information and license holder services through a direct online interface to the data contained in the VR database. With VO, agency work is streamlined as users can turn to the online portal for real-time information through public license search and request for license verifications on-line. For applicants, benefits include the ability to apply on-line, maintain their own profile data (as allowed by agency rules), inquire about application status and renew existing licenses. Address changes and on-line payment of fees and fines will further save agency time and money by allowing staff to focus on more high value activities. The following web services will be provided through VO: User Registration, Public License Search, Public Complaint Submission, Public Complaint Search, Initial Applications, License Renewal, Installment Fees, Request License Modifications, Download Inspection Reports, and Civil Penalties Payment.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	8/31/2010	Planned project end date:	6/30/2011	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$862,400	\$0	\$862,400	
Estimated project expenditures first year of biennium:	\$725,059	\$0	\$725,059	Non-general - Federal
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general - Federal

Funding required for second year of biennium	\$0	\$0	\$0
Service Area			Weight
765 DSS 56101 Regulation of Adult and Child Welfare Facilities			Primary
Project Related Procurements			
DOLPHIN Maintenance/Upgrade			
Procurement Description:	<p>VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing Programs (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs.</p> <p>Maintenance \$536,500 – Base license and named user fees for Versa:Regulation and Versa:Mobile. 5 years, 24 days per year of DBA and Systems Administration Support.</p> <p>Services \$176,100 – Project Management planning and travel. Infrastructure and products installation.</p> <p>Software \$334,200 – Upgrades to Versa:Regulation, Versa:Mobile, Batch process migration, DB View Migration, Port Letters, Port License Prints, Reporting Database interface. All of the above include requirements analysis and documentation, design, testing and Java Development.</p> <p>Training \$ 24,600 - Includes training plans and training for system administration, letter set up, operations, reports, licensure, financial, and enforcement. Also includes training documentation.</p> <p>Other \$ 70,500 - License Fees</p>		
Planned Delivery Date:	11/1/2009		
VERSA Online			
Procurement Description:	<p>Versa:Online is a web services module that will enhance DSS services provided to both the citizens of the state and the department's licensee base. Versa:Online provides citizens with easy access to public information and license holder services through a direct online interface to the data contained in the Versa:Regulation database. With Versa:Online, agency work is streamlined as users can turn to the online portal for real-time information through public license search and request for license verifications on-line. For applicants, benefits include the ability to apply on-line, maintain their own profile data (as allowed by agency rules), inquire about application status and renew existing licenses. Address changes and on-line payment of fees and fines will further save agency time and money by allowing staff to focus on more high value activities. The following web services will be provided through Versa:Online: User Registration, Public License Search, Public Complaint Submission, Public Complaint Search, Initial Applications, License Renewal, Installment Fees, Request License Modifications, Download Inspection Reports, and Civil Penalties Payment.</p>		
Planned Delivery Date:	11/30/2010		
DCSE Payment Processing			
Appropriation Act/Funding Status			Active Project - Funded
The proposed service desired is the implementation of the electronic deposit modification (Check 21) which will require the purchase and integration of a software product required to perform the Image Quality Analysis required by our depository bank, Wachovia, and the Treasury of Virginia.			

Enhancements will include modification and enhancements to various modules, screens, and reports of the SMILE (Support Money Impacts Lives Everyday) child support payment processing system, which was implemented in 2005, in addition to installing the new automation required for electronic check deposits.

'This non-major project, estimated at \$450,000, will implement electronic deposit of child support payments, which will require the enhancement and modification of the current software product necessary to perform the Image Quality Analysis required by our depository bank, Wachovia, and the Treasury of Virginia.'

There are NO licenses required for use of the application being enhanced.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?		Proposed		
Planned project start date: 4/17/2009 Planned project end date: 6/19/2009				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$450,000	\$0	\$450,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Funding Required:				
	Total	General	Nongeneral	
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium:	\$0	\$0	\$0	
Service Area			Weight	
765 DSS 46301 Support Enforcement and Collection Services			Primary	
765 DSS 46302 Public Assistance Child Support Payments			Secondary	
765 DSS 46303 Non-Public Assistance Child Support Payments			Secondary	
Project Related Procurements				
Child Support Payment Processing (MPI) Enhancements				
Procurement Description:	The proposed service desired is the MPI Enhancements to the SMILE system. These enhancements will include modification and enhancements to various modules, screens, and reports of the SMILE (Support Money Impacts Lives Everyday) child support payment processing system, which was implemented in 2005, in addition to enhancing the software capabilities to			

	support keying by case number, maintenance services will be added.		
Planned Delivery Date:	7/30/2010		
Child Support Payment Processing Enhancements			
Procurement Description:	<p>The proposed service desired is the implementation of the electronic deposit modification (Check 21) which will require the purchase and integration of a software product required to perform the Image Quality Analysis required by our depository bank, Wachovia, and the Treasury of Virginia.</p> <p>Enhancements will include modification and enhancements to various modules, screens, and reports of the SMILE (Support Money Impacts Lives Everyday) child support payment processing system, which was implemented in 2005, in addition to installing the new automation required for electronic check deposits.</p>		
Planned Delivery Date:	5/1/2009		