



Executive Oversight Committee

September 15, 2008

The SC Enterprise Information System is a project of
the SC Budget and Control Board, Division of State Information Technology.



SCEIS Mission Statement



The South Carolina Enterprise Information System
will ***standardize and streamline
business processes***
within the government of South Carolina,
using best business practices to
***achieve cost-effective and efficient
delivery of services.***

Timely, accurate and complete information
provided through SCEIS
will empower decision-makers
to ***improve the way government works*** for
the citizens of South Carolina.



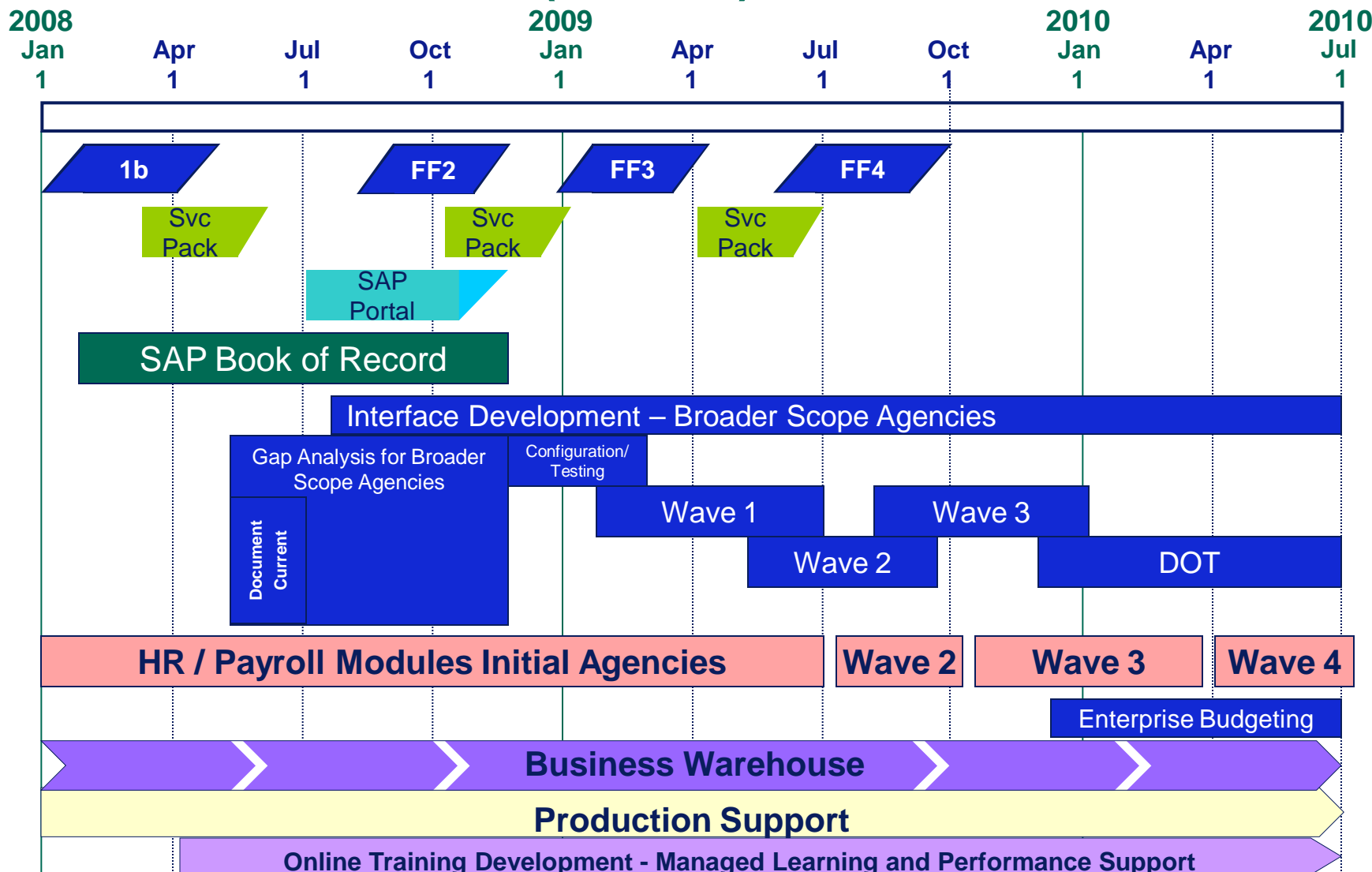
Executive Oversight Committee Project Status

Chris Shuman, Program Director

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SCEIS Plan Going Forward (Current)





Timeline Adjustments (for approval)



Ø CHALLENGES

- Aligning and *Coordinating* Resources with Concurrent Tracks of Work
- Managing **10** Go Lives w/Limited Post Production Support (PPS) Between Go Lives
- Establishing “*Foundation Set*” (Knowledge Base, Training, Help Desk, PPS, etc) w/Current Timeline
- Managing Org Readiness for FI/MM and HR/PY roll-out (requires discipline on all fronts)
- Securing State Resources to Join and Remain on Project
- Providing Strategic, Technical, and Operational Reports to Live Agencies

Ø ACTIONS

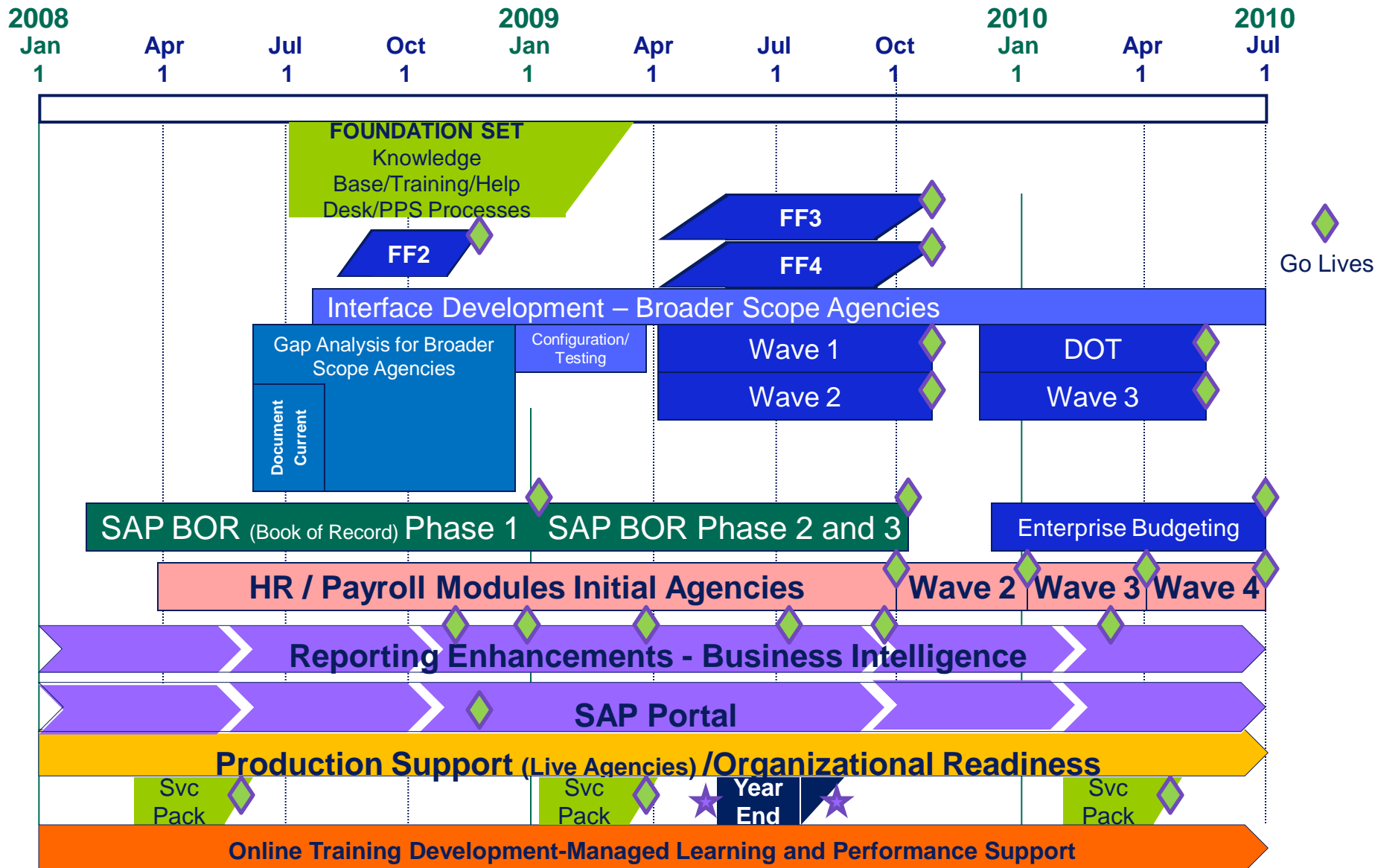
- Conduct Project Review and Align Resources to Tracks of Work
- Recommend Reducing Number of Go Lives from **10** to **6**
- Outline “*Foundation Set*” with Timeline
- Establish Reporting Strategy for Existing (live) and Future Agencies

Ø RESULTS (with approved timeline)

- Reduces Project Cycles and Project Risk with **6** Go Lives
 - üLess Opportunity for Delays
 - üImproves Quality of Solution
- Increase in PPS for End Users from Original Timeline
- Ensures the “*Foundation Set*” for Big Wave roll-outs
- Team Focus on Big Bang Implementation Approach vs. 4 Implementations in same time frame



Rollout Plan (Recommended)





SCEIS Plan Going Forward



Parallel Tracks of Work:

- **Foundation Set** – Ensures you have in place the necessary components to build solid foundation for ongoing roll-outs, while improving functionality
- **Functional Fit (FF) Agencies** – Multiple phase implementation of SCEIS finance and procurement for 49 agencies identified as being able to adapt to the base SCEIS solution as blueprinted.
- **GAP Analysis - Broader Scope Agencies** – Gap analysis and phased implementation for 19 agencies identified as potentially requiring additional finance and procurement functionality to the SCEIS base solution.
- **SAP Book of Record** – Implementation of SAP as the State Financial Book of Record
- **Human Resources/Payroll** – Statewide blueprint and phased implementation of the SCEIS Human Resources and Payroll solution
- **Enterprise Budgeting** – Statewide blueprint and implementation of SCEIS budget planning, development and implementation
- **Reporting Enhancements – Business Intelligence (Enterprise Information Management)** – Enhancement and development of SCEIS data warehouse and reporting
- **Enterprise Portal (SAP Portal)** – Implementation of SAP's Web Portal to allow for employee and management access
- **Production Support** – Enabling post-Go-Live support for agencies following SCEIS implementation. Includes SAP Service Packs and Year End activities
- **On line Training Development** – Leveraging the State's online training capabilities to allow for continuous and efficient delivery of SCEIS end user training.



Functional Fit Agencies (Recommended)

2008 Jan 1 Apr 1 Jul 1 Oct 1 2009 Jan 1 Apr 1 Jul 1 Oct 1 2010 Jan 1 Apr 1 2010 Jul 1

1a & 1b

Live Agencies
November 5, 2007
April 7, 2008

F27 Auditors Office
E12 Comptroller General's Office
R20 Department of Insurance
H87 State Library
E16 Treasurer's Office
H71 Will Lou Gray Opportunity School
Statewide Procurement Functions (ITMO/MMO)
Vendor Master Filer
E08 Secretary of State's Office
E23 Indigent Defense, Commission on
H91 Arts Commission
H95 Museum Commission
L36 Human Affairs Commission
L46 Minority Affairs, SC Commission of
P16 Agriculture, SC Department of
R04 Public Service Commission, SC
R08 Workers' Compensation
R23 Financial Institution Board
R52 State Ethics Commission

FF2

Go Live
November 3, 2008

C05 Administrative Law Judge
E21 Prosecution Coordination, SC Commission on
E28 Election Commission
L12 John De La Howe School
L24 Blind, SC Commission for
P36 Patriots Point Development Authority
R12 State Accident Fund
R14 Patients Compensation Fund
R28 Consumer Affairs, SC Department
S60 Procurement Review Panel
P40 Conservation Bank
E19 Retirement System Investment Commission
* P24 Department of Natural Resources

FOUNDATION SET

FF3 and FF4

Go Live
November 2, 2009

D05 Governor's Office- Executive Control of State
D17 Governor's Office
D20 Governor's Office- Mansion and Grounds
E20 Attorney General
E24 Adjutant General
H03 Higher Education, SC Commission on
H06 Tuition Grants Commission
H59 State Board for Technical & Comprehensive Education
L32 Housing Finance & Development
P26 Sea Grant Consortium
P32 Commerce, SC Department of
R36 Labor, Licensing & Regulation, SC Department of
R16 Second Injury Fund

H67 Educational Television Network
H79 Archives and History, SC Department of
J20 Alcohol & Other Drug Abuse Services
B04 Supreme Court / Judicial Dept.
D10 Law Enforcement Division (SLED)
N08 Probation, Parole and Pardon Services, Department of
P12 Forestry Commission
R44 Revenue, SC Department of

* Limited Functionality



Broader Scope Agencies (Recommended)



2008 Jan 1 Apr 1 Jul 1 Oct 1 2009 Jan 1 Apr 1 Jul 1 Oct 1 2010 Jan 1 Apr 1 2010 Jul 1

Interface Development – Broader Scope Agencies

Gap Analysis for
Broader Scope
Agencies

Configuration

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Go Live
November 2, 2009

Wave 1

F03 Budget and Control Board
H75 SC School for Deaf & Blind
J12 Mental Health, SC Department of
*** P24 Department of Natural Resources**
P28 Parks, Recreation & Tourism, SC
Department of
R06 Office of Regulatory Staff
H63 Education, SC Department of
H73 Vocational Rehabilitation Department

Wave 2

J16 Disabilities & Special Needs
N12 Juvenile Justice, SC Department of
R40 Motor Vehicles, Department of
R60 Employment Security Commission
J02 Health & Human Services, Dept. of
K05 Public Safety, SC Department of
N20 Law Enforcement Training Council

Go Live
May 3, 2010

Wave 3

J04 Health and Environmental Control,
SC Department of
L04 Social Services, SC Department of
N04 Corrections, SC Department of

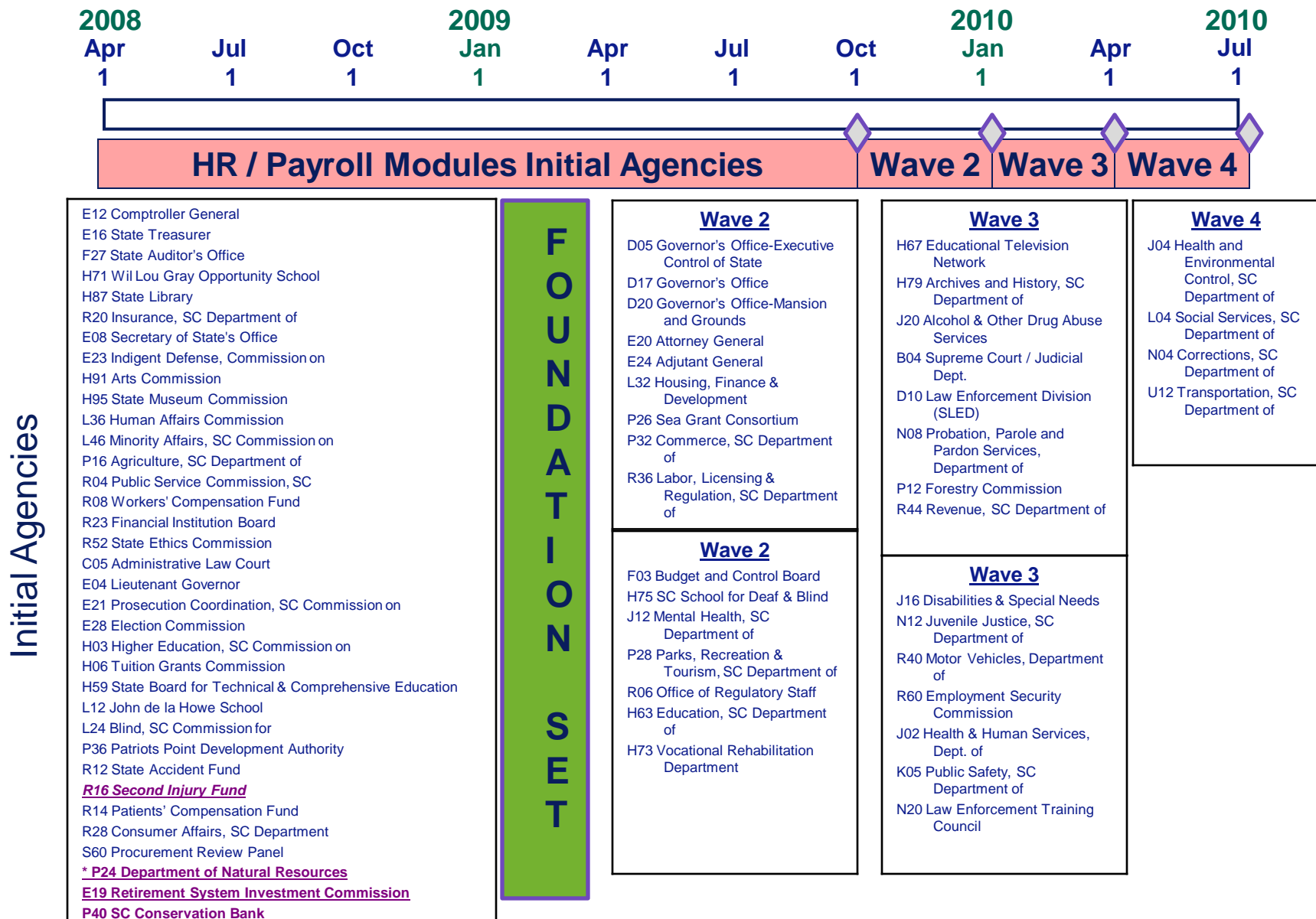
DOT

U12 Transportation, SC Department of

* Moved to FF2



HR/PR Rollout (Recommended)





Functional Fit 2



- Finalizing role mapping
- Data gathering continues for assets and grants
- Organizational structure completed for Materials Management
- Hands on training begins 9/17
- Master data from agencies is being loaded for integration testing
- Finalizing integration test scripts
- Integration testing will begin 9/22 and have one cycle
- The technical solution between JAWS and SAP has yet to be determined

13 Agencies will go live November 3, 2008



Functional Fit



C05 Administrative Law Court
E19 Retirement Investment Commission
E21 Prosecution Coordination, SC Commission on
E28 Election Commission
L12 John de la Howe School
L24 Blind, SC Commission for
P24 Department of Natural Resources
P36 Patriots Point Development Authority
P40 SC Conservation Bank
R12 State Accident Fund
R14 Patients' Compensation Fund
R28 Consumer Affairs, SC Department
S60 Procurement Review Panel



Enterprise Portal



- ④ Technical landscape is being defined
- ④ SAP delivers portal transactions through previously developed iViews
- ④ Portal content will be determined based on the following:
 - ④ Development of iViews
 - ④ Transactional volume
- ④ Training will be required for the 30 Live agencies
- ④ A Portal demo will be delivered during the User Group meeting 9/18

Portal will be available by December 31st



SAP Book of Record



- ④ Allocated resources are being utilized for Year End closing activities
- ④ Book of Record is critical for the proposed “Big Bang” approach
- ④ Phase 1 consists of the following:
 - ④ All non-live agencies’ financial data to be posted in SAP at STARS level of summarization
 - ④ The Appropriation Object (AO MAST) and Cash Control (CC MAST) files will be produced out of SAP – Eliminates reconciliation
 - ④ Lump sum agencies’ transactions will be processed in SAP
- ④ Phase 1 roll out scheduled for the first quarter of 2009



Human Resources / Payroll



- Completed Blueprint Workshops
- Design sessions continue for the completion of the Blueprint phase
- The Blueprint is on schedule to be delivered October 10th
- The project plan for the Realization phase is being developed
- A copy of the North Carolina reference client was obtained
- The use of Adobe Interactive Forms is being analyzed

Go-Live will be October 1, 2009



Master Data Enhancement

- ☉ Deployed to production 9/3
- ☉ Interface to STARS was tested and implemented
- ☉ Cash Reporting at six different elements exists

Security by Role

- ☉ Successful testing continues
- ☉ Roles will be delivered during FF2 deployment
- ☉ New security design facilitates production maintenance and Portal security mapping

Grants Management

- ☉ Availability Control will be activated at the Grant line item level
- ☉ Assures Grant cannot be over spent

Master Data Rolled Out September 3rd



Risks/Issues



- Change Management - Agency Support Teams
- State Resource Knowledge base - 9 month – 1.5 year learning curve
- Top Down support within the agencies
- Potential turnover within the team
- ~~Space for the team~~
- Gap Analysis results
- Financials



Executive Oversight Committee Staffing Resources Update

Chris Shuman

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Staffing



- ④ 25 FTEs have been allocated
- ④ Posted/Selection Pending /Filled:
 - ④ Posted 4 Human Resource and Payroll/Selection Pending 1 /Filled 1
 - ④ Posted 2 Business Warehouse/Selection Pending 1/Filled1
 - ④ Posted 2 Security/Selection Pending 1
 - ④ Posted 1 Workflow/ABAP Developer/Selection Pending 1
 - ④ Posted 2 of 3 Training
 - ④ Posted 2 of 3 Integration/Selection Pending 1
 - ④ Posted 4 Finance/Selection Pending 4
 - ④ Posted 2 Materials Management
 - ④ Posted 2 Change Management/Filled 1/Selection Pending 1
 - ④ 2 Deployment



Executive Oversight Committee Financial Report

Pat O'Cain, Deputy CIO

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Questions?

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