



CAPPS

Executive Committee Meeting

December 10, 2014

Agenda

- I. Scope of CAPPS – ERP for Texas
- II. CAPPS Accomplishments
 - a) Financials
 - b) HR/Payroll
- III. CAPPS Program Model
- IV. CAPPS Roadmap
- V. CAPPS Governance
- VI. Legislative Initiatives
- VII. Next Meeting

Scope of CAPPS – ERP for Texas

ProjectONE (Our New Enterprise) has created the ERP solution for Texas known as the Centralized Accounting Payroll/Personnel System or CAPPS.

The CAPPS family of agencies has significantly grown over the past biennium and agencies are lined up through fiscal 2018 to implement CAPPS.



With the current plan, by the beginning of fiscal 2018:

- **Fifty-eight percent of state full-time employees will be administered through CAPPS.**
- **Eighty-six percent of state spending will flow through CAPPS.**

Scope of CAPPs – ERP for Texas

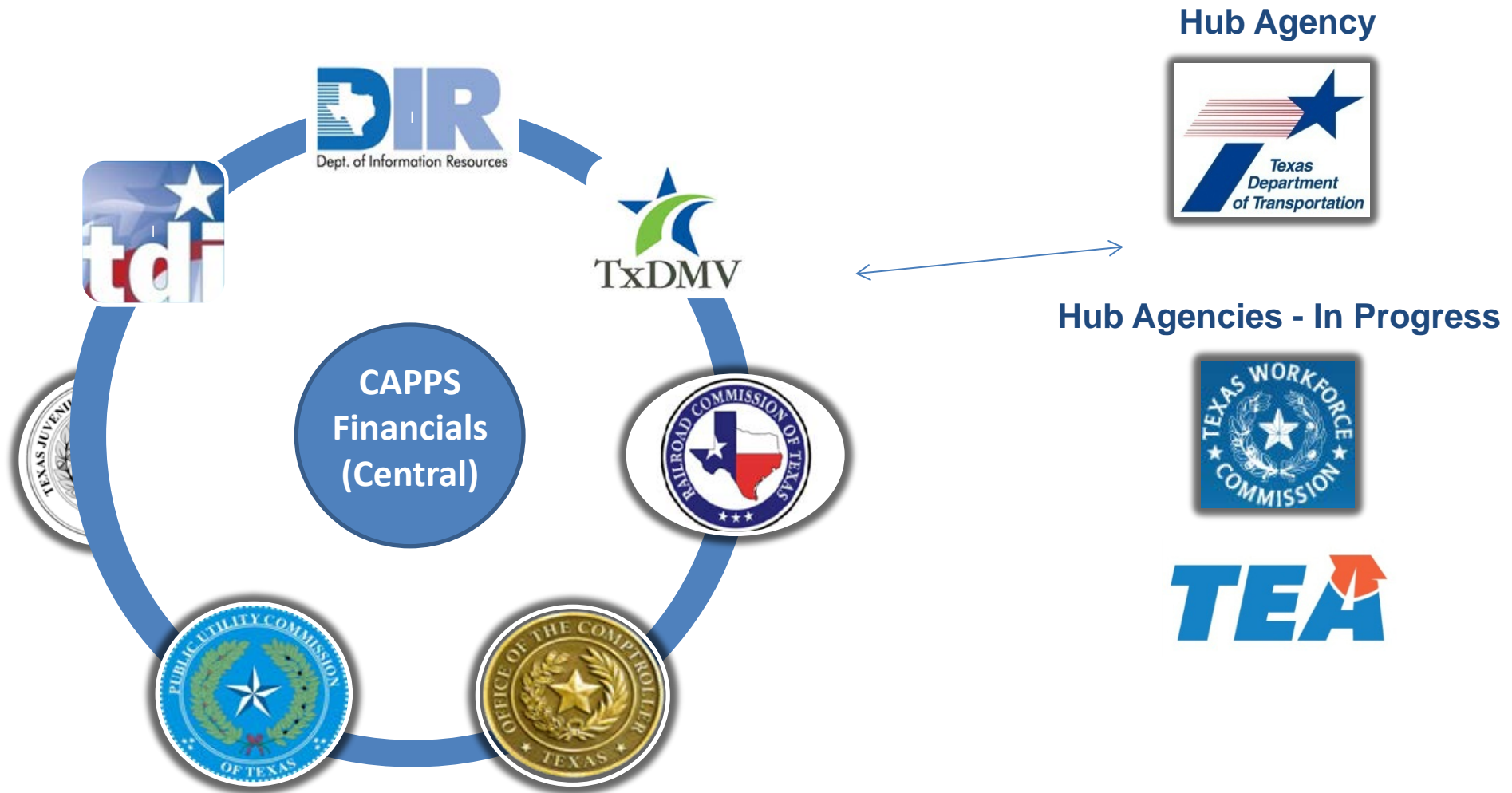
CAPPs eliminates the need for agencies to individually expend the effort and incur the cost of replacing their legacy Financials and HR/Payroll systems.

- More than half of the 4,130 business applications across the State of Texas are considered legacy.*
- Legacy applications are more difficult and costly to support, are less resilient and are likely to carry a higher degree of security risk.

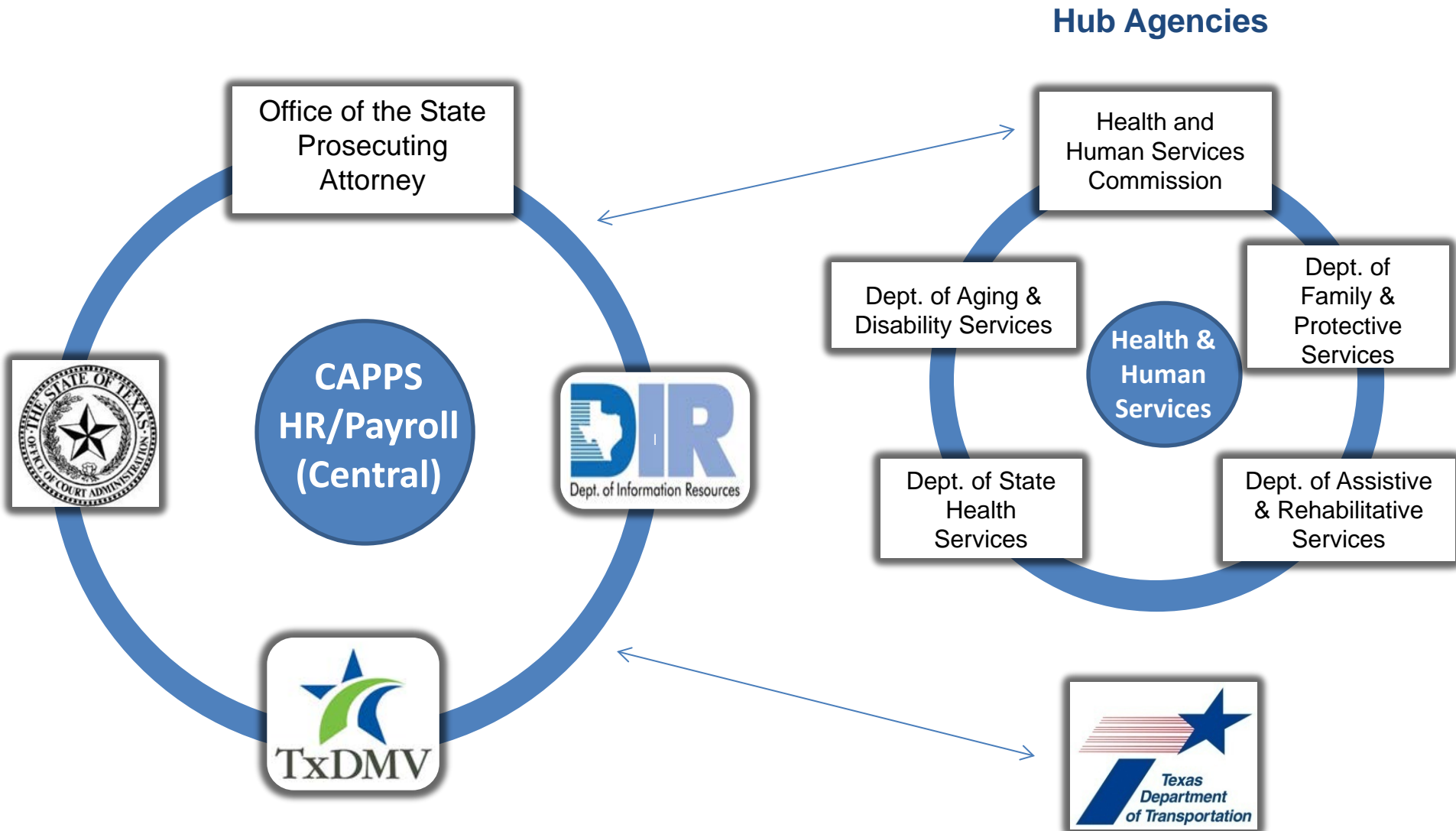
With CAPPs, agencies forego the cost of licensing software, purchasing hardware and implementing modifications for state requirements.

**Legacy Systems Study from DIR Enterprise Solution Services*

CAPPS Accomplishments: Financials

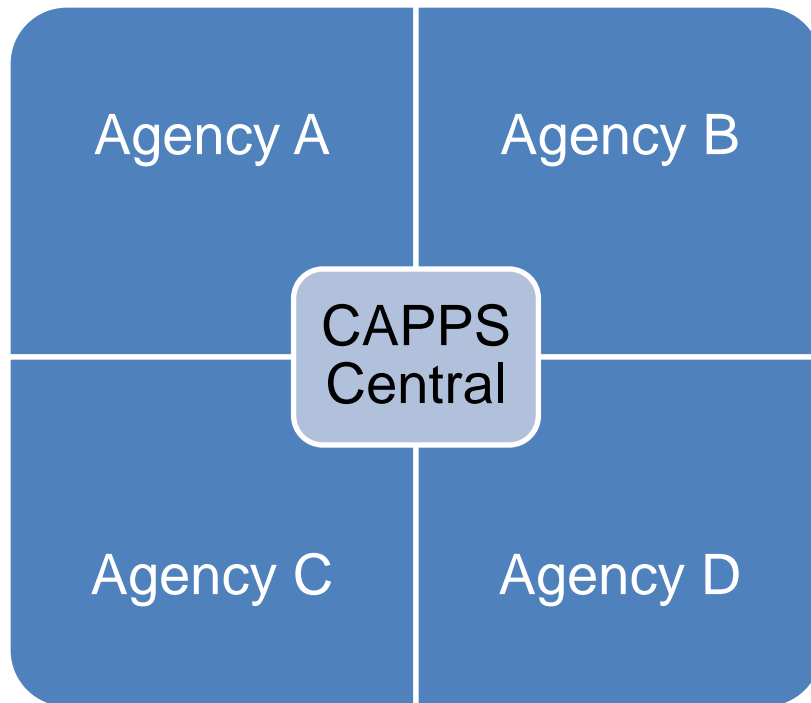


CAPPS Accomplishments: HR/Payroll



CAPPS Program Model

Alternative 1 – CAPPS Central



Alternative 2 – CAPPS Hub

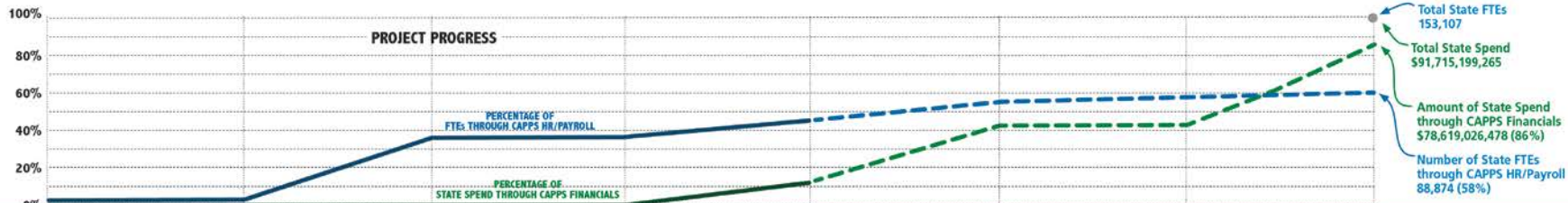


CAPPS Roadmap: Timeline

Planned CAPPs Rollout (Fiscal 2011–18)

With the baseline CAPPS system complete (CAPPS Financials and CAPPS HR/Payroll), statewide deployment is the primary program goal going forward. Agencies are currently lined up through fiscal 2018 and beyond to join the CAPPS family of agencies.

If CAPPs implementation is allowed to maintain its current momentum, by the beginning of fiscal 2018 CAPPs will handle 86 percent of state all-funds spending and provide HR and payroll functions for 58 percent of all state full-time employees (FTEs).

**CAPPS
FINANCIALS**

BOLD INDICATES AGENCIES WITH ANNUAL SPEND EXCEEDING \$100 MILLION.

- * Department of Information Resources**

- * **Comptroller of Public Accounts**
- * **Texas Department of Insurance**
- * Office of Injured Employee Counsel
- * State Energy Conservation Office

FY18 Planned Deployments

The remaining state agencies make up **14 percent** of state spending through CAPPs Financials.

- The Texas Department of Criminal Justice, Teacher's Retirement System, Employees Retirement System and Department of Public Safety will account for **9 percent**.
- 50 other agencies will account for the remaining **5 percent**.

**CAPPS
HR/PAYROLL**

BOLD INDICATES AGENCIES WITH MORE THAN 700 FTEs.

- * Department of Aging and Disability Services
- * Department of Assistive and Rehabilitative Services
- * Department of Family and Protective Services
- * Department of State Health Services
- * Health and Human Services Commission
- * Cancer Prevention and Research Institute of Texas

FY18 Planned Deployments

The remaining state agencies make up **42 percent** of state FTEs administered through CAPPs HR/Payroll.

- The Texas Department of Criminal Justice will account for **26 percent**.
- 70 other agencies will account for the remaining **16 percent**.

- * Public Utility Commission
- * Texas Department of Motor Vehicles
- * Texas Department of Transportation
- * Texas Juvenile Justice Department
- * Railroad Commission

- * Texas Education Agency
- * Texas Workforce Commission

- ★ **District Courts**
- ★ Animal Health Commission
- ★ Alcoholic Beverage Commission
- ★ Department of Licensing and Regulation
- ★ Office of Court Administration
- ★ State Auditor's Office
- ★ State Office of Administrative Hearings
- ★ State Prosecuting Attorney
- ★ Texas Commission on Law Enforcement
- ★ Texas Military Department
- ★ Veterans Commission

- * Cancer Prevention and Research Institute of Texas
- * Department of Aging and Disability Services
- * Department of Assistive and Rehabilitative Services
- * Department of Family and Protective Services
- * Department of State Health Services
- * Health and Human Services Commission
- * Higher Education Coordinating Board
- * Court of Criminal Appeals
- * Courts of Appeals (14)
- * Library and Archives Commission
- * Office of Capital Writs
- * State Commission on Judicial Conduct
- * State Law Library
- * Supreme Court of Texas

Note: Some fiscal 2015–18 agency deployments are forecasted.

- ★ Texas Department of Motor Vehicles
- ★ Texas Department of Transportation
- ★ Department of Information Resources
- ★ Office of Court Administration
- ★ State Prosecuting Attorney

- * **Comptroller of Public Accounts**
- * **Department of Public Safety**
- * **Higher Education Coordinating Board**
- * Courts of Appeals (14)
- * Court of Criminal Appeals
- * District Courts
- * Library and Archives Commission
- * Office of Capital Writs
- * State Commission on Judicial Conduct
- * State Energy Conservation Office
- * State Law Library
- * Supreme Court of Texas
- * Treasury Safekeeping Trust Company

- * **Railroad Commission**
- * **Texas Department of Insurance**
- * Animal Health Commission
- * Board of Pharmacy
- * Department of Housing and Community Affairs
- * Office of Injured Employee Counsel
- * State Office of Administrative Hearings
- * Texas Commission on Law Enforcement
- * Texas Military Department

- To Be Determined...

CAPPS Roadmap: Managed Services

A Managed Services vendor provides cost effective, integrated and efficient support that maximizes the efficiency of state resources by improving Disaster Recovery, leveraging economies of scale and implementing best practices.



Why Is This Needed Now?

- The current support services contract will expire in one year
- Existing ERP infrastructure is at end of life with limited capacity to expand the systems for the planned onboarding activities scheduled for FY 16 – 17

Governance Helps to Create and Define:

- Decision framework
- Fiscal policy
- Change control
- System audits
- Application lifecycle
- Information architecture
- Roles and responsibilities
- Hub approach
 - The CAPPS Consolidated Application Control Environment (CACE) is a set of procedures and software configurations that manage the application of Statewide CAPPS modifications and PeopleSoft fixes.



CAPPS Governance: Representative Model



Nine Committee Members

Legislative Initiatives: CAPPS Funding Approach

CPA is submitting a consolidated request to fund the following costs for CAPPS Central:

- Transition
- Deployment
- Maintenance
- Support



CAPPS Central Agencies included internal costs such as training and staffing needs in their 2016-2017 LAR.

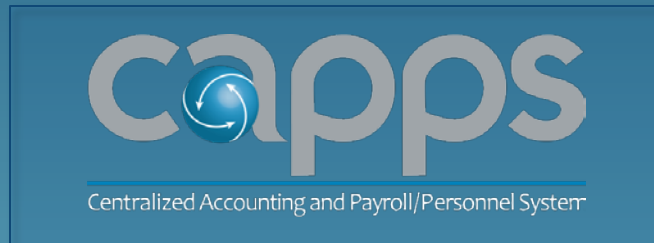
CAPPS Hub agencies identified transition, ongoing maintenance and support costs in their Capital Budget submissions.



Next Meeting



The next meeting of the CAPPS Executive Committee will take place no later than 30 days after the next Legislative session.*



**Per the CAPPS
Governance Document.*



Centralized Accounting and Payroll/Personnel System



Questions?

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