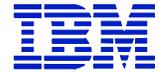




# LaGov ERP Project Business Blueprint

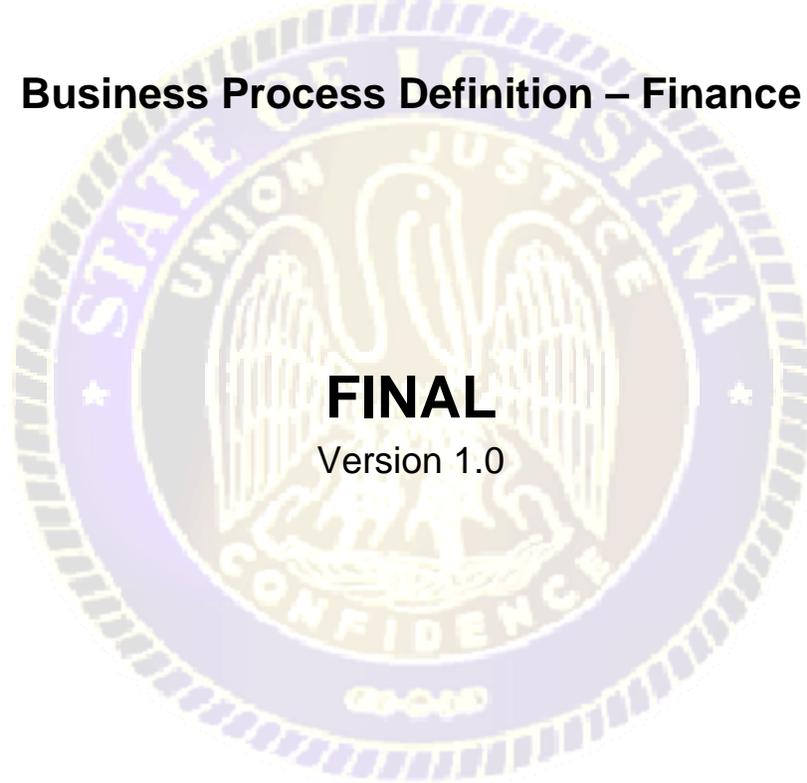


## State of Louisiana LaGov ERP Project

- Business Blueprint -

SECTION #1

Business Process Definition – Finance

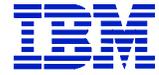


February 16, 2009



# LaGov ERP Project

## Business Blueprint



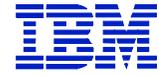
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### Table of Contents – Section #1

I.	Introduction .....	5
A.	Project Charter .....	5
1.	Mission Statement .....	5
2.	Business Drivers.....	5
3.	Performance Measures .....	6
4.	Goals.....	6
5.	Guiding Principles.....	6
B.	Business Blueprint Development Process.....	6
1.	Structure .....	7
2.	Blueprint Guiding Principles.....	7
3.	Toolset .....	8
C.	Format / Content .....	9
D.	Participants .....	10
E.	LaGov Scope .....	11
F.	Implementation Timeline .....	14



# LaGov ERP Project Business Blueprint



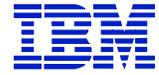
## Index of Business Blueprint Definition Documents

FIN-AA-PDD010-AA Organizational Structure .....	413
FIN-AA-PDD020-AMR Create and Change .....	440
FIN-AA-PDD030-AA Acquisitions .....	477
FIN-AA-PDD040-AA Transfers .....	519
FIN-AA-PDD050-AA Retirements .....	536
FIN-AA-PDD060-AA Physical Inventory.....	552
FIN-AA-PDD070-AA Periodic Processes .....	565
FIN-AA-PDD080-AMR Data Conversion_all systems.....	581
FIN-AA-PDD090-Valuation Adjustment .....	504
FIN-AA-PDD100-PM Notification Record (Create and Change for Controlled Assets) .....	464
FIN-AP-PDD010-Account Code Structure-Vendors.....	215
FIN-AP-PDD020-Vendor Invoice through Payment .....	233
FIN-AP-PDD030-1099 Reporting.....	269
FIN-AR-PDD010-Account Code Structure – Customers .....	278
FIN-AR-PDD020-Customer Invoice through Payment .....	303
FIN-AR-PDD030-Customer Account Management .....	325
FIN-BP-PDD010-Operating Budget processes .....	717
FIN-BP-PDD020-Capital Outlay Budget (FPC & Agencies).....	743
FIN-BP-PDD030-Capital Outlay Budget (DOTD) .....	759
FIN-BP-PDD040-Conversion of Operating Budget .....	773
FIN-BP-PDD050-Conversion of Capital Budgets .....	780
FIN-BP-PDD060-Performance Measures .....	789
FIN-CM-PDD010-Bank Accounting .....	603
FIN-CM-PDD020-Cash Reporting and Forecasting.....	594
FIN-CM-PDD030-Debt Processing.....	637
FIN-CM-PDD040-Investment Management and Interest Allocation .....	625
FIN-CM-PDD050-Imprest Fund and Replenishment.....	645
FIN-CO-PDD010-Cost Centers .....	66
FIN-CO-PDD020-Internal Orders.....	76
FIN-CO-PDD030-Labor Costing and Time Entry .....	84
FIN-CO-PDD040-Interagency Transfers .....	90
FIN-CO-PDD050-Cost Allocations .....	105
FIN-CO-PDD060-CO Periodic Processing .....	115
FIN-CO-PDD070-Management Reporting.....	122
FIN-FM-PDD010-FM Master Data.....	129
FIN-FM-PDD020-FM Budget Preparation and Integration .....	170
FIN-FM-PDD030-Budget Availability Control.....	156
FIN-FM-PDD040-FM Budget Consumption: Expenses and Encumbrances .....	191
FIN-FM-PDD050-FM Period End Processing and Reporting .....	203
FIN-GL-PDD010-Chart of Accounts .....	15
FIN-GL-PDD020-Splitting Rules .....	49
FIN-GL-PDD030-GL Processing.....	40
FIN-GL-PDD040-Period Management and Closing Operations .....	27
FIN-GL-PDD050-GL Reporting.....	57
FIN-GM-PDD010-Grant Master Data .....	653
FIN-GM-PDD020-Lifecycle Management.....	672
FIN-GM-PDD030-Budget and Budget Control .....	678
FIN-GM-PDD040-Grant Accounting.....	692



# LaGov ERP Project

## Business Blueprint



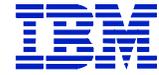
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FIN-GM-PDD050-Billing and Receivables.....	700
FIN-GM-PDD060-Grants Conversion and Reporting.....	708
FIN-GTR-PDD010-Grantor Master Data.....	795
FIN-GTR-PDD020-Grantor Program.....	803
FIN-GTR-PDD030-Grantor Application & Assessment.....	813
FIN-GTR-PDD040-Grantor Budget.....	822
FIN-GTR-PDD050-Grantor Claims.....	831
FIN-GTR-PDD060-Grantor Case Management.....	839
FIN-GTR-PDD070-Grantor Web Request and BRF.....	845
FIN-GTR-PDD080-Grantor Reports.....	852
FIN-GTR-PDD090-Grantor 2007 UI & Middleware.....	857
FIN-GTR-PDD100-Grantor Agreement.....	868
FIN-PS-PDD010-Project Structures - DOTD, FPC, OCPR.....	336
FIN-PS-PDD020 Project Budgeting and Control.....	356
FIN-PS-PDD030-Project Planning.....	364
FIN-PS-PDD040-Project Accounting.....	372
FIN-PS-PDD050-FHWA Billing.....	382
FIN-PS-PDD060-Project Management.....	393
FIN-PS-PDD070-Project Periodic Processing.....	402
FIN-RE-PDD010-RE Master Data.....	876
FIN-RE-PDD020-RE Transactions.....	976
FIN-RE-PDD030-Leasing.....	1014
FIN-RE-PDD040-Right-of-Way Parcels.....	992



# LaGov ERP Project

## Business Blueprint



## I. Introduction

During the Business Blueprint phase of the LaGov project, the business goals of the participating State agencies are validated and the business processes to support these goals are defined through business process definition workshops facilitated by IBM consultants. The key deliverable and end result of this phase is a detailed Business Blueprint for the State of Louisiana that communicates a common understanding of the solution business requirements and how they will be met within the SAP and AgileAssets software solutions. The Business Blueprint analyzes business processes from multiple angles to ensure that both the functional and technical processing requirements are incorporated into the design.

The SAP and AgileAssets systems contain many features and functions and provide a functionally rich solution for the State that is based on best business practices. The key objective of the Business Blueprint was to define the future business processing requirements of the State within the common framework of the built-in best practices of the SAP and AgileAssets solutions, while also preserving the unique processing requirements of each participating agency when possible.

The Business Blueprint outlines how the State intends to conduct daily business operations within the SAP and AgileAssets systems. The Business Blueprint is not intended to articulate the specific design of the future SAP and AgileAssets systems, but rather the conceptual master plan and business process requirements that must be achieved with the future design. Potential organizational impacts that will result from the implementation of these business process requirements are also captured so that the State can begin to develop the required plans to address the organizational impact resulting from the change that will occur.

The Business Blueprint confirms the scope of the project and is the key input into the next phase of the project, Realization. During this phase, the LaGov project team will use the business process requirements outlined in the Business Blueprint as the basis for the design and development of the SAP and AgileAssets systems. During this phase of design, development, and testing, additional details will be uncovered which may alter, enhance, and expand upon the business process requirements captured in the Business Blueprint phase of the project. These changes will be processed and realized through a formal addendum process to ensure that the scope of work remains consistent with development efforts.

### A. Project Charter

The Project Charter establishes the foundation for the LaGov ERP project by defining its dimensions and completion criteria. The purpose of the Business Blueprint for the LaGov project is to document the business process requirements for the State of Louisiana in support of the following project charter dimensions.

#### 1. Mission Statement

To successfully implement an enterprise administrative solution for the State of Louisiana to demonstrably improve administrative business performance and reporting.

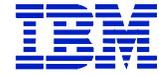
#### 2. Business Drivers

- Public and executive demand for government transparency
- Fragmented data and processes in existing State administrative systems
- Obsolete, and unsupported technology across mission critical administrative systems
- Risk to accounting and federal billing operations at the Department of Transportation and Development due to archaic and unreliable business systems



# LaGov ERP Project

## Business Blueprint



### 3. Performance Measures

- On time implementation
- Project is delivered within budget
- Project delivers planned scope of functionality
- Stable operations are achieved at each implementation point
- Implemented software causes no major operational disruptions or adverse impacts

### 4. Goals

- Successfully migrate the State's administrative data and operations to a robust, vendor-supported and upgradeable software solution
- Establish a statewide administrative data warehouse that seamlessly integrates the State's central business data, including: budget, accounting, procurement, asset management, human resources and payroll data
- Demonstrably improve reporting and transparency
- Improve tracking and reporting of roads, bridges and other linear assets for the State of Louisiana

### 5. Guiding Principles

- The project will be business-driven, and will constructively engage State business stakeholders throughout the project
- All project activities, plans and decisions will be made for the best, long-term interests of the Louisiana State Government
- Getting the State agencies ready for the software is as important as getting the software ready for the State agencies
- Project Management and Steering Committee members will quickly make decisions and resolve issues
- Effective communication between project management, project executives, project team members, and involved stakeholders is essential for project success
- The project will strive to implement a maintainable system by limiting customization and site-specific code that might impede later upgrades or downstream maintenance
- Our aim is to deliver the original project scope. We will 'say no' to scope expansions which threaten successful delivery of the project
- The project will minimize the use of temporary software

## ***B. Business Blueprint Development Process***

The Business Blueprint was developed through the IBM Ascendant SAP implementation methodology.

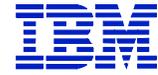
The Business Blueprint workshop sessions were initiated with a "boot camp" to orient the LaGov project team to the approach and process that will be followed. The "boot camp" established the expectations of the sessions and provided the team with a common vocabulary and framework for which the sessions would be conducted under.

The overall approach to completing the Business Blueprint involved an iterative and all inclusive process that commenced at the sub-team level to establish baseline draft requirements and expanded to specific agency SMEs to further expand upon, refine, and complete the baseline requirements. Requirement definition workshops were utilized as the primary component within the Business Blueprint methodology to capture the participating State Agencies business process requirements.



# LaGov ERP Project

## Business Blueprint



The business process requirements were confirmed with the State SMEs through a series of validation sessions which provided the workshop participants a “playback” of the business process requirements and to-be solution model captured during the sessions. The validation sessions were delivered in a presentation format by the LaGov project team however, maintained a workshop session atmosphere to promote SME interaction and a forum to review opportunities for State business process improvements. The desired outcome of the playback sessions achieved was a consensus on the to-be business process and solution functionality.

## 1. Structure

The Business Blueprint development life-cycle consisted of five main components all emphasizing best business practices.

**Define Business Organization Structure** – The Organizational Structure workshop sessions focused on defining the organization hierarchy and legal reporting structure.

**Define Business Process Definition** – The Business Process Definition workshop sessions focused on defining the core business processes included as part of the project scope. The current as-is business processes were reviewed to gain an understanding of the existing processing environment and provided a foundation for building consensus for the adoption of business best practices and consolidation of business rules that will be adopted in the State’s future solution. The global end-to-end business process definitions were defined during these workshop sessions.

**Define Organizational Impacts** – Through the requirement definition workshops and the to-be business processes decisions achieved, various impacts to the State Agencies were identified. These impacts were documented as part of the business blueprint to assist the State Agencies with initial activities to begin preparing for Agency readiness and acceptance of the changes that will result with the implementation of the new SAP and AgileAssets systems.

**Define Technical Processing Requirements** – In order to successfully implement the SAP and AgileAssets systems within the framework of the existing State application and business operating environment, software integration involving specific development efforts is required. The Technical Processing Requirement workshop sessions focused on defining the requirements of the technical components of the future solution including forms, reports, interfaces, conversions, enhancements, workflows, and business intelligence information providers.

**Business Process Design Validation** – Defined business processes were validated through a series of playback review sessions. During these sessions, the proposed end-to-end business processes were reviewed with the core project team members and State SMEs to validate the business process design, resolve issues / gaps, and gain overall consensus of the future processing model. The results from these sessions were incorporated into the final Business Blueprint document.

## 2. Blueprint Guiding Principles

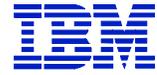
Business Blueprint sessions were conducted under the following guiding principles.

- Business Blueprint workshop sessions will be the primary approach to gather business process requirement information. Business process requirement information will also be gathered through informal means such as email requests, one-on-one conversations, and LaGov team member investigation and research.
- Business Blueprint workshops are working sessions involving interactive discussions. In order to promote an effective and efficient conversational environment, these sessions will be balanced to include the optimal level of participation.
- The SAP Solution Manager toolset will be used to document Business Blueprint session and requirement gathering results. The results will be documented in the tool in an expedient



# LaGov ERP Project

## Business Blueprint



fashion. The toolset will be the primary channel for interactive communication on Business Blueprint results.

- As a guideline, Business Blueprint sessions will include an agenda that will be published in advance. Meeting minutes will document the results of the sessions.

### 3. Toolset

The SAP Solution Manager toolset was used by the LaGov project team as a project support system and central repository for maintaining business process definition documents outlining the requirements captured from the Business Blueprint workshop sessions. The integrated toolset provided the project team with a reference model of business processes to consider in the development of the Business Blueprint. The project team leveraged this reference model as a baseline to develop the custom model containing the business process decompositions that are unique to the State of Louisiana.

All business process definition documents within the toolset are stored within the State of Louisiana custom model and are linked to functional SAP and AgileAssets nodes. This approach has facilitated on-line collaboration and team knowledge sharing.

The Business Blueprint consists of a collection of definition documents captured in the Solution Manager toolset.

- Business Process Detailed Definition (PDD)
- Organizational Impact Detailed Definition (OID)
- Form Detailed Definition (FDD)
- Report Detailed Definition (RDD)
- Interface Detailed Definition (IDD)
- Data Conversion Detailed Definition (DCD)
- Enhancement Detailed Definition (EDD)
- Workflow Detailed Definition (WDD)
- Business Intelligence Detailed Definition (BDD)
- Gap Analysis Detailed Definition (GAP)

These documents capture in a consistent fashion the results of the requirement definition workshops that were conducted. Compiled together, they represent the Business Blueprint. Outlined below is a brief description of each of these documents.

#### **Business Process Detailed Definition (PDD)**

Documents the State's to-be business process requirements. The process is defined to a level of detail that is sufficient for assessing the fit with SAP and AgileAssets system functionality. The level of detail will identify individual steps required to complete each task, any integration considerations such as interfaces to external systems, and change impacts on the organization. To-be business processes include a process flow diagram.

#### **Organizational Impact Detailed Definition (OID)**

Documents the impacts to State agencies affected by the business process decisions, as well as how they are affected so that appropriate measures can be developed during realization to address these changes. Also identified are potential training impacts that will result from a defined business process and policy or legislative changes that are necessary to support the defined to-be business processes.

#### **Interface Detailed Definition (IDD)**

Documents the requirement specifications for external interfaces to and from the SAP and AgileAssets systems. IDD requirements captured during the Business Blueprint phase will be expanded upon in the Realization phase in a formal functional specification document.

#### **Data Conversion Detailed Definition (DCD)**



# LaGov ERP Project

## Business Blueprint



Documents the requirements for data conversions into the SAP and AgileAssets systems. DCD requirements captured during the Business Blueprint phase will be expanded upon in the Realization phase in a formal functional specification document.

### **Workflow Detailed Definition (WDD)**

Documents the requirement specifications for workflows in the SAP and AgileAssets systems. WDD requirements captured during the Business Blueprint phase will be expanded upon in the Realization phase in a formal functional specification document.

### **Enhancement Detailed Definition (EDD)**

Documents requirement specifications for customized enhancements to provide additional functionality not supported by the SAP and AgileAssets baseline solution. EDD's do not represent changing the core software, but identify user exits in the existing code to add new functionality. EDD requirements captured during the Business Blueprint phase will be expanded upon in the Realization phase in a formal functional specification document.

### **Report Detailed Definition (RDD)**

Documents reporting requirements captured during the Business Blueprint phase. RDD requirements captured during the Business Blueprint phase will be expanded upon in the Realization phase in a formal functional specification document.

### **Form Detailed Definition (FDD)**

Documents the form requirements with adherence to a standardized form or layout. FDD requirements captured during the Business Blueprint phase will be expanded upon in the Realization phase in a formal functional specification document.

### **Business Intelligence Detailed Definition (BDD)**

Documents the online analytical requirements for a particular business area. Each BDD represents a logical unit of work for the Business Warehouse. It also provides supplemental information to RDD's and vice versa for the development of Business Warehouse online queries.

### **Gap Analysis Detailed Definition (GAP)**

Documents the Gaps in the Business Blueprint requirements. These Gaps are traditionally related to business process issues that have not been resolved or decisions points that must be addressed by the State before the formal requirements can be validated or the solution approach can be selected. During the Realization phase of the project, these Gaps will be resolved in order to complete the final design of the SAP and AgileAssets systems.

## ***C. Format / Content***

As outlined above, the Business Blueprint consists of a collection of requirement definition documents that were used to capture the requirements of the future state solution. Approximately 700 requirement definition documents were defined during the Business Blueprint. Compiled together, they represent the Business Blueprint document for the LaGov ERP project.

The Business Blueprint is separated into three (3) sections as outlined below.

Section 1: Business Process Definitions – SAP Finance

Section 2: Business Process Definitions – SAP Logistics and AgileAssets Linear Assets

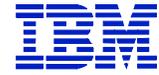
Section 3: This section contains the remaining portions of the Business Blueprint

- Organizational Impact Definitions
- Technical Development Definitions (FRICE-W)
- Business Intelligence Definitions
- Portal and Security Definitions
- Unresolved Business Blueprint Gaps



# LaGov ERP Project

## Business Blueprint



### D. Participants

The Business Blueprint phase of the project commenced in August of 2008 for a duration of seven (7) months through February of 2009. During this timeframe, 133 requirement definition workshops were conducted and validated through 23 requirement definition playback sessions. The core LaGov project team members along with key external State subject matter experts were the primary participants in these Business Blueprint sessions. These team members, under the guidance of key business process owners and the Executive Steering Committee, were empowered to make business process decisions that will shape the future solution for the State. In order to resolve issues, gaps, and to ensure the development of a complete, comprehensive, and common Business Blueprint for the State, the LaGov project team members engaged with the State business process stakeholders and various knowledge experts for information, guidance, and direction.

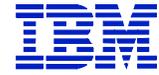
Outlined below is a summary analysis of the State's participation during the Business Blueprint phase of the project.

Requirement Definition Workshop	Number of Agencies Represented	Number of Agency Representatives Attending
<b>SAP Financials</b>		
Asset Accounting	16	35
Accounts Payable	17	38
Accounts Receivable	12	24
Budget Preparation	22	72
Cash Management	10	19
Controlling (Cost Accounting)	10	35
Funds Management	9	30
General Ledger	12	33
Grants Management	25	61
Grantor	10	26
Project Systems	10	63
Real Estate	10	23
<b>SAP Logistics</b>		
Inventory / Warehouse Maintenance	4	10
Logistics Master Data	5	14
Materials Management	28	65
Mobile Solutions	4	13
Plant and Fleet Maintenance	9	21
<b>AgileAssets</b>		
Linear Assets Master Data	1	32
Linear Assets Operations	1	58
Linear Assets Planning	1	14
Linear Assets Reporting	1	25
Linear Assets Scheduling	1	30



# LaGov ERP Project

## Business Blueprint



### E. LaGov Scope

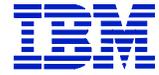
The Business Blueprint scope includes the implementation of the SAP Finance and Logistic modules and AgileAssets modules to support the functional scope as outlined in the table below.

Phase 1 - SAP core functions (except for Budget Preparation and DOTD)
<ul style="list-style-type: none"><li>• General Ledger</li><li>• Accounts Payable</li><li>• Receivables/Billings</li><li>• Procurement</li></ul>
Functionality is presumed available to all in-scope agencies unless otherwise noted below:
<ul style="list-style-type: none"><li>• General Ledger</li><li>• Accounts Payable</li><li>• Accounts Receivable*<ul style="list-style-type: none"><li>- DOTD</li><li>- DOC</li><li>- WLF</li><li>- BOE</li></ul></li><li>• Procurement</li><li>• Contracts</li><li>• Inventory/Materials Management</li><li>• Warehouse Management<ul style="list-style-type: none"><li>- DOTD</li><li>- Public Safety</li><li>- Wildlife and Fisheries</li></ul></li><li>• Asset Management</li><li>• Fleet Management</li><li>• Facilities Management<ul style="list-style-type: none"><li>- DOTD</li><li>- DPS</li><li>- OSB</li></ul></li><li>• Real Estate</li><li>• Grant Management (Grantee)</li><li>• Grantor<ul style="list-style-type: none"><li>- LGAP</li><li>- BOR</li><li>- DOE (non-EGMS)</li></ul></li><li>• Project Accounting<ul style="list-style-type: none"><li>- DFS</li><li>- OCPD</li><li>- DOTD</li></ul></li><li>• Cost Allocation*<ul style="list-style-type: none"><li>- DHH</li><li>- DSS</li><li>- DOL</li><li>- OPH</li></ul></li></ul>



# LaGov ERP Project

## Business Blueprint



### Phase 1 - SAP core functions (except for Budget Preparation and DOTD)

- Business Intelligence / Data Warehouse
- All required interfaces (as outlined in this Business Blueprint document) applicable to above functions (including to State's HR/Payroll System)
- *\*NOTE:* AR and Cost Allocation will be used to support Grants Management

### Phase 2 - All functions for DOTD (including linear assets)

- All Phase 1 functionality as related to DOTD.
- Linear Assets for DOTD only
- Linear Assets-related Mobile Solutions for DOTD only
- Business Intelligence / Data Warehouse
- All required interfaces applicable to above functions
- All required interfaces (as outlined in this Business Blueprint document) applicable to above functions
- Remaining mobile solutions

### Phase 3 - Budget Preparation

- Budget Development including Capital Budgets
- Business Intelligence / Data Warehouse
- All required interfaces (as outlined in this Business Blueprint document) applicable to above functions

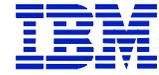
### Mobile Solutions and GIS Functions

Functional Area	Mobile Solution Use(s)	GIS Use(s)	Agencies	Comments
Property & Facilities Management	<ul style="list-style-type: none"> <li>• Perform inspections of property and facilities</li> <li>• Enter service request</li> <li>• Enter work orders</li> <li>• Check work status</li> <li>• Plan, schedule, and track maintenance activities.</li> <li>• Send tasks to employees</li> <li>• Perform physical inventory of content within a building (bar code scanning).</li> </ul>	<ul style="list-style-type: none"> <li>• No GIS use</li> </ul>	<ul style="list-style-type: none"> <li>• DOTD</li> </ul>	
Fleet Management	<ul style="list-style-type: none"> <li>• Perform physical inventory scanning RFID/Bar code tags</li> </ul>	<ul style="list-style-type: none"> <li>• No GIS use</li> </ul>	<ul style="list-style-type: none"> <li>• DOTD</li> </ul>	



# LaGov ERP Project

## Business Blueprint



Mobile Solutions and GIS Functions				
Functional Area	Mobile Solution Use(s)	GIS Use(s)	Agencies	Comments
	<ul style="list-style-type: none"> <li>Perform vehicle inspections</li> <li>Schedule, track and report on preventative maintenance services, fuel usage, work orders, equipment histories, recall campaigns, and warranty recapture</li> </ul>			
Linear Asset Management	<ul style="list-style-type: none"> <li>Perform physical inventory scanning RFID/Bar code tags</li> <li>Perform inspections on roads, bridges, towers, etc.</li> <li>Create work orders</li> <li>Send task to employees</li> <li>Record accomplishment(s)</li> <li>Note changes to assets</li> </ul>	<ul style="list-style-type: none"> <li>Location of all assets</li> <li>Location(s) and limits of each work order.</li> <li>Location and/or limits of each inspection</li> <li>Location(s) and limits of actual work performed (i.e. accomplishments )</li> </ul>	<ul style="list-style-type: none"> <li>DOTD</li> </ul>	For Road and Bridge only
Inventory Management	<ul style="list-style-type: none"> <li>Physical inventory</li> <li>Moving Items</li> <li>Issuing Items</li> <li>Receiving Items</li> <li>Checking Out</li> <li>Checking In</li> <li>Scanning Bar Code Tags</li> </ul>	<ul style="list-style-type: none"> <li>Location of larger assets such as portable buildings and drag lines.</li> </ul>	<ul style="list-style-type: none"> <li>DOTD</li> <li>DPS</li> <li>WL&amp;F</li> </ul>	Warehouse Management functionality will provide Mobile capabilities
Materials Management	<ul style="list-style-type: none"> <li>Physical inventory</li> <li>Moving Items</li> <li>Issuing Items</li> <li>Receiving Items</li> <li>Scanning Bar Code Tags</li> </ul>	<ul style="list-style-type: none"> <li>No GIS use</li> </ul>	<ul style="list-style-type: none"> <li>DOTD</li> <li>DPS</li> <li>WL&amp;F</li> </ul>	Warehouse Management functionality will provide Mobile capabilities
Projects	<ul style="list-style-type: none"> <li>Project Inspections</li> </ul>	<ul style="list-style-type: none"> <li>No GIS use</li> </ul>	<ul style="list-style-type: none"> <li>No agencies specified use of Mobile Solution devices or GIS for Projects functionality</li> </ul>	DOTD handles this via AASHTO Transport Suit



# LaGov ERP Project

## Business Blueprint



### F. Implementation Timeline

Phase 1 - SAP core functions (except for Budget Preparation and DOTD)	Phase 2 - All functions for DOTD (including linear assets)	Phase 3 - Budget Preparation
<p><b>PHASE 1 TIMELINE</b></p> <p>Realization Phase</p> <ul style="list-style-type: none"> <li>Start Feb 2, 2009</li> <li>Complete Feb 26, 2010</li> </ul> <p>Final Preparation Phase</p> <ul style="list-style-type: none"> <li>Start Mar 1, 2010</li> <li>Complete Jun 21, 2010</li> </ul> <p>Production Go-live</p> <ul style="list-style-type: none"> <li>Jun 21, 2010</li> </ul> <p>Go-live and Support Phase</p> <ul style="list-style-type: none"> <li>Start June 21, 2010</li> <li>Complete Sep 24, 2010</li> </ul>	<p><b>PHASE 2 TIMELINE</b></p> <p>Realization</p> <ul style="list-style-type: none"> <li>Start Feb 2, 2009</li> <li>Complete May 28, 2010</li> </ul> <p>Final Preparation</p> <ul style="list-style-type: none"> <li>Start May 31, 2010</li> <li>Complete Sep 27, 2010</li> </ul> <p>Production Go-live</p> <ul style="list-style-type: none"> <li>Sep 27, 2010</li> </ul> <p>Go-live and Support</p> <ul style="list-style-type: none"> <li>Start Sep 27, 2010</li> <li>Complete Dec 31, 2010</li> </ul>	<p><b>PHASE 3 TIMELINE:</b></p> <p>Realization</p> <ul style="list-style-type: none"> <li>Start Aug 3, 2009</li> <li>Complete Jun 18, 2010</li> </ul> <p>Final Preparation</p> <ul style="list-style-type: none"> <li>Start Jun 21, 2010</li> <li>Complete Sep 20, 2010</li> </ul> <p>Production Go-live</p> <ul style="list-style-type: none"> <li>Sep 20, 2010</li> </ul> <p>Go-live and Support</p> <ul style="list-style-type: none"> <li>Start Sep 20, 2010</li> <li>Complete Mar 31, 2011</li> </ul>

### Implementation Timeline

JAN – MAR 2009	APR – JUN 2009	JUL – SEP 2009	OCT – DEC 2009	JAN – MAR 2010	APR – JUN 2010	JUL – SEP 2010	OCT – DEC 2010
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