

Agency IT Strategic Plan (Form) / **165 DHCD FY14-16 ITSP** (Item) / **Today**

(Data as of: Mar 6, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 6, 2015**

IT SUMMARY

General Information		
Item Name:	165 DHCD FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	165 DHCD IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	192 Secretary of Commerce and Trade	
Proponent Agency:	165 Department of Housing & Community Development	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:		
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency’s mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

Current Operational IT Investments

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 6 years. This section should align with identified Business Requirements for Existing Technology (BReTs). At minimum, please address the following questions in your description of your agency’s strategy for managing existing operational IT investments:

- *Are there existing IT investments that will require additional funding over the next year to 6 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?*
- *If there are systems that will no longer support the agency’s business needs, either through poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?*
- *If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?*

DHCD is developing and implementing several technology projects that will increase customer access to agency services. The goal is to deliver applications and services that are available to customers of the Commonwealth at any time from any location via a centralized web portal. Systems have been deployed to give customers the ability to purchase manufactured housing licenses and seals. These systems have greatly reduced the turnaround time for customer delivery and have also improved internal staff operating efficiency through streamlined process improvements.

DHCD has also launched CAMS (Centralized Application and Management System) to provide additional customer service improvements and internal efficiencies. CAMS is a web-based portal to improve processes and data quality. CAMS allows DHCD staff to access centralized external customer contact information, review and process various applications and proposals from external customers and automate numerous project management functions such as financial management, reporting and data collection. The system allows DHCD’s customers to submit electronically grant applications, reports, reimbursement requests, as well as monitor and manage their local programs using the same management tools as DHCD staff. CAMS has allowed DHCD to service its customers and stakeholders faster, with a higher

quality of service and unparalleled governance of state and federal funds. The system, for the first time, links programs and services across all four Divisions within the Agency. Additional functionality improvements are planned and ongoing that will further upgrade both the user experience and the agency's internal processes.

Upgrades to existing systems are either underway or in planning stages for deployment in the near future. The training and certification web system is undergoing a framework upgrade to let the agency deploy user enhancements that will provide a more streamlined process for both the external customer and internal staff. New systems for the Human Resources unit, the Division of Building and Fire Regulation and the Commission on Local Government are also planned. A complete server operating system upgrade is also underway in order to meet end of life requirements set by VITA and to increase scalability and performance of those servers. A move from traditional file server architecture to a VITA enterprise solution is also currently underway. This will allow the agency to decommission a server and increase the cost effectiveness of its IT operations.

The agency is working with the partnership making the appropriate software and hardware upgrades as part of the roadmap. The agency may require additional funding for server software upgrades.

The agency is decommissioning one Sharepoint server and enter into a partnership-supplied enterprise solution which the long-run will result in a small cost savings.

The agency has adequate staff and resources at this time.

Factors Impacting the Current IT

In this section, the agency will describe the changes in their business environment that will require or mandate changes to the agency's current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agency's customer base, product and service providers, or new federal or state legislation or regulations. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. The agency must identify the business value of the change, any important deadlines that must be met, and the consequences if the deadlines are not met. In your discussion, be sure to note whether the proposed enhancements are funded or not.

If the agency's existing current IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future, the agency should enter the following text rather than leave the Factors Impacting the Current IT section blank.

• For each mandated change, summarize your agency's response from your Agency Strategic Plan, and is it the opinion of agency IT leadership that the IT portion of the response is adequately funded?

• Do the mandated changes effect IT in other Commonwealth agencies, or in other states? If so, how?

The state legislature mandated a legislative impact analysis tool be developed to track legislative mandates on local governments. As a function of DHCD, the Commission on Local Government coordinates evaluating the legislative impacts of legislation during each session of the General Assembly.

The agency head periodically receives requests from the Governor's and/or Secretary of Commerce and Trade to develop new databases or new programs.

Proposed IT Solutions

In this section, describe the high-level strategy the agency will use to initiate new IT investments over the next year to 6 years in support of the agency strategic objectives documented in your Agency Strategic Plan. The agency does not need to consider specific technologies at this time, however, the strategy should identify how the IT implementation will provide business value to the organization. This section should align with identified Business Requirements for New Technology (BRnTs). At minimum, please address the following questions in your description of your agency's strategy for initiating new IT investments:

• What are the most important solutions, based on the priority assigned to the requirements by the business sponsors in your agency, and what is the approach to achieving these priority solutions?

• If any new IT initiatives will be started in the upcoming budget biennium, is it the opinion of agency IT leadership that it is adequately funded?

• Does the agency's current IT staff have the appropriate skill set needed to support future agency technologies? If not, what skill sets need to be acquired?

• If the agency will be engaged in multiple new IT initiatives, how will agency IT staff and agency subject matter experts be used across the initiatives?

There are new systems or enhancements to current systems planned for the Human Resources Unit and the Division of Building and Fire Regulations that will provide a more streamlined process for both the external customer and internal staff. The agency's current IT staff have the appropriate skill set need to support these future agency technology needs. If necessary, the agency will address any additional required skill sets with appropriate training of current IT staff.

The agency will make enhancements to existing systems and make database upgrades as necessary including:

Centralized Application and Management System
HR Database
Interface for Cardinal (FMS)
JPVBCA
Manufactured Housing Licensing
Seals Program

Enterprise Zone
SharePoint
Vehicle Request System
Website(s)
Local FIS Web Portal

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IT BUDGET ESTIMATION TABLES

IT Budget Estimation Tables

Item Name:	165 DHCD FY14-16 ITSP
Proponent Agency:	165 Department of Housing & Community Development
Proponent Secretary:	192 Secretary of Commerce and Trade
ITSP Biennium:	FY14-16

About the IT Budget Estimation Tables

Agencies will use the IT Budget Estimation Tables to determine the estimated cost of agency IT investments for the upcoming biennium. Agencies must look across all of their service areas and programs to identify all IT investment costs for the previous year, and use the previous year's costs, in addition to the base budget for all IT expenditures provided by DPB, as the basis for estimating the future agency-wide IT budget.

Current IT Services

Current IT Services represent the costs of ongoing IT operations and maintenance. Items in this category cover estimated costs for the entire next biennium. These items do not need project or procurement review and approval. A Request for Service (RFS) for infrastructure is considered an operations and maintenance expense and is included in Current IT Services table. An RFS in support of an IT Project is included in the appropriate project cost row in the Proposed IT Investments table. Your agency's estimated Projected VITA Service Fees are provided by VITA Finance and approved by JLARC.

Current IT Services – Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

If you enter a value in the Changes (+/-) to VITA Infrastructure row.

Current IT Services – Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

Category	Costs		Costs	
	General Fund	Non-General Fund	General Fund	Non-General Fund
Projected Service Fees	169,268.00	320,524.00	173,499.00	328,537.00
Changes (+/-) to VITA Infrastructure				
Estimated VITA Infrastructure	169,268.00	320,524.00	173,499.00	328,537.00
Specialized Infrastructure				
Agency IT Staff	328,598.00	66,152.00	328,598.00	99,228.00
Non-Agency IT Staff				
Cloud Computing Service Costs				
Other Application Costs		118,000.00		118,000.00
Total	497,866.00	504,676.00	502,097.00	545,765.00

Proposed IT Investments Table

Proposed IT Investments represent the estimated costs of projects and procurements that will be incurred during the upcoming biennium. These estimated costs come from either new projects or procurements, or from existing projects or procurements that will not be completed until after the biennium starts. The agency must include in this table estimated costs for all IT investments for which the project or procurement review, approval, and implementing process has not started or has not been completed prior to the beginning of the biennium. The costs of supporting applications beyond the implementing project or procurement end date will be estimated in the Current IT Service table.

Note that any proposed investments that are associated with a grant must be entered into the Commonwealth Technology Portfolio prior to, or at the time of, submitting the grant application. Many grants have very strict timelines; and in order to meet these timelines, it is important for the agency to obtain planning approval as soon as the decision is made to apply.

Estimated Major and Non-major IT Project and Procurement costs are taken from approved agency entries in the Commonwealth Technology Portfolio (CTP) and have been Pre-Filled. Agency-level IT Project and Procurement costs are calculated by the agency and entered into the table below. An Agency-level IT Project is an IT Project with a cost less than \$250,000. An Agency-level IT Procurement is an IT Procurement with a total cost of less than \$100,000.

Proposed IT Investments – Estimated Costs for Projects and New IT Investments

Proposed IT Investments – Estimated Costs for Projects and New IT Investments V2

	Year 1		Year 2	
	Costs	Year 1	Costs	Year 2
Category	General Fund	Non-General Fund	General Fund	Non-General Fund
Major It Projects	0.00	0.00	0.00	0.00
Non-Major IT Projects	0.00	0.00	0.00	0.00
Agency-level Projects				
Major Stand Alone IT Procurements	0.00	0.00	0.00	0.00
Non-Major Stand Alone IT Procurements	0.00	0.00	0.00	0.00
Agency-level Stand Alone IT Procurements				
Procurement Adjustment for Staffing Contracts				
Total	0.00	0.00	0.00	0.00

Projected Total IT Budget Table

The values in the Projected Total IT Budget table are calculated from the values entered into the previous Current IT Services and Proposed IT Investments tables.

Projected Total IT Budget

Projected Total IT Budget

	Year 1		Year 2		
	Costs	Year 1	Costs	Year 2	
Category	General Fund	Non-General Fund	General Fund	Non-General Fund	Total Costs
Current IT Services	497,866.00	504,676.00	502,097.00	545,765.00	2,050,404.00
Proposed IT Investments	0.00	0.00	0.00	0.00	0.00
Total	497,866.00	504,676.00	502,097.00	545,765.00	2,050,404.00

Report Title: Business Requirements For Technology**Agency:** Department of Housing & Community Development (DHCD)**Date:** 3/6/2015**165 DHCD FY14-16 ITSP-BReT MS Server OS 2003****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/18/2014**Mandate:** No**Mission Critical:** Yes**Description:**

Vendor support of MS Server 2003 OS expires July 14, 2015

165 DHCD FY14-16 ITSP-BReT SQL Server 2000**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/18/2014**Mandate:** No**Mission Critical:** No**Description:**

Vendor support for MS SQL Server 2000 ended April 9, 2013.

165 DHCD FY14-16 ITSP-BReT SQL Server 2005**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/18/2014**Mandate:** No**Mission Critical:** Yes**Description:**

Vendor support for SQL Server 2005 will expire April, 2016.

165 DHCD FY14-16 ITSP-BReT Windows XP OS**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/18/2014**Mandate:** No**Mission Critical:** No**Description:**

Vendor support for Windows XP OS will expire April 8, 2014

BReT-Maintenance of Existing Applications**BRT Type:** Business Requirement for Existing Technology

Report Title: Appendix A 14 - 16 Report

Agency: Department of Housing & Community
Development (DHCD)

Date: 2/27/2015

Agency Head Approval:

No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

Agency: Department of Housing & Community
Development (DHCD)

Date: 2/27/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.