

Agency IT Strategic Plan (Form) / **181 DOLI FY14-16 ITSP** (Item) / **Today**

(Data as of: Dec 17, 2014)

Form Report, printed by: Truman, Cheryl, **Dec 17, 2014**

IT SUMMARY

General Information		
Item Name:	181 DOLI FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	181 DOLI 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:	181 Department of Labor & Industry	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
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?*

The Department of Labor and Industry's programs are supported by customized business applications. Each application provides agency programs business functionality to comply with statutory responsibilities and best management practices. However, several of the Agency's applications require upgrades in order to meet anticipated program business needs and central Agency mandated changes (i.e. Cardinal and eVA). The Agency requires resources to address the Commonwealth of Virginia's IT security data points. Funding is partially available.

The Agency's infrastructure has been updated significantly with new servers, Agency end-user systems and a public facing application. Server and operating system upgrades will continue during the current biennium. The Agency has new laptop based computers for its mobile workforce.

The Department has partnered with the United States Department of Labor (DOL), Occupational Safety and Health Administration and several other states, adopting the Federal DOL network. The Agency has invested in new document management systems for both its Federal and State programs that will provide faster access to its data for Agency staff resulting in more efficient service to our customers and the general public.

The agency has also implemented its first web based eGov public facing application that will offer greatly enhanced services to minors, their families and businesses throughout the Commonwealth. The agency continues to provide enhanced services to insurance companies and their customers via a third party developed and operated Internet based eCommerce application.

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?

Department of Accounts (DOA) is implementing a replacement system (Cardinal) for the Commonwealth Accounting and Reporting System (CARS). The Agency will be required to implement Cardinal in February 2016. Prior to implementation, DOLI will be required to modify an existing financial application to accommodate Cardinal's Chart of Accounts and interfaces as well as eVA processes.

Increasing technology costs present challenges to meeting technological business and security standard requirements including adequate staffing, infrastructure, software, and development costs.

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?

In the current biennium, Agency server and application upgrades will continue in order to meet anticipated program business needs and central Agency mandated changes (i.e. Cardinal and eVA). The Agency will also identify resources needed to address the Commonwealth of Virginia's IT security data points.

As funds allow, future IT initiatives include the following: (1) e-Commerce Lead and Asbestos Permitting System; (2) eGov Labor and Employment Payment of Wage Claim System; and (3) Web based Electronic Credit Card processing.

Report Title: Strategic Plan

Agency: Department of Labor & Industry

Date: 12/17/2014

Current IT Services

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$386,794	\$166,501	\$396,464	\$170,664
VITA Infrastructure Changes	\$-,257,098	\$76,931	\$-,266,768	\$72,768
Estimated VITA Infrastructure	\$129,696	\$243,432	\$129,696	\$243,432
Specialized Infrastructure	\$60,235	\$59,041	\$60,235	\$59,041
Agency IT Staff	\$0	\$313,261	\$0	\$313,261
Non-agency IT Staff	\$0	\$83,445	\$0	\$83,445
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Total	\$189,931	\$699,179	\$189,931	\$699,179

Proposed IT Investments

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$61,965	\$20,655	\$61,965	\$20,655
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total	\$61,965	\$20,655	\$61,965	\$20,655

Projected Total IT Budget

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$189,931	\$699,179	\$189,931	\$699,179	\$1,778,220
Proposed IT Investments	\$61,965	\$20,655	\$61,965	\$20,655	\$165,240
Total	\$251,896	\$719,834	\$251,896	\$719,834	\$1,943,460

Report Title: Business Requirements For Technology

Agency: Department of Labor & Industry (DOLI)

Date: 12/17/2014

BReT - Cardinal/eVA Central Agency mandated changes.	
BRT Type:	
Date Submitted:	9/29/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	Yes
Technology Trends:	
Description:	
Implement application changes required to meet Cardinal/eVa mandates.	

BReT - Commonwealth Security Program	
BRT Type:	
Date Submitted:	9/29/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	Yes
Technology Trends:	
Description:	
Address Agency Data Points - Commonwealth Security Program.	

BReT Server and Software Upgrade	
BRT Type:	
Date Submitted:	9/29/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	Yes
Technology Trends:	
Description:	
Scheduled server and software upgrades will be completed during the current biennium.	

BRnT - Asbestos/Lead Application	
BRT Type:	
Date Submitted:	9/29/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	No
Technology Trends:	
Description:	
The Department's Asbestos/Lead Notification and Permit Program's vision is to web-enable the contractor permitting process. The Agency anticipates utilizing a java based infrastructure.	

BRnT - Labor Law Wage Complaint Application Migration	
BRT Type:	
Date Submitted:	9/29/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	No
Technology Trends:	
Description:	
Migrate the Labor Law Wage complaint application functionality away from the current Oracle application to Java. This process would consolidate both payment of wage AND child labor back into a single application that would be hosted on the web utilizing newer more cost efficient technology.	

BRnT - On-Line Credit Card Payments	
BRT Type:	
Date Submitted:	9/29/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	No
Technology Trends:	
Description:	
The Department would like to make available to Agency customers on-line credit card payments for all Agency revenue types.	

Report Title: Appendix A 14 - 16 Report

Agency: Department of Labor & Industry (DOLI)

Date: 12/17/2014

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 Labor & Industry (DOLI)

Date: 12/17/2014

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.