

Agency IT Strategic Plan (Form) / 201 DOE FY14-16 ITSP

IT SUMMARY

General Information		
Item Name:	201 DOE FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	201 DOE IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	201 Department of Education	
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
<p>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.</p>

Current Operational IT Investments
<p><i>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:</i></p> <ul style="list-style-type: none"> • <i>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?</i> • <i>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?</i> • <i>If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?</i> <p>There are existing IT investments that will require additional funding over the next year to 6 years. Oracle licensing fees have increased and an additional resource was brought in to convert Oracle reports to Pentaho. Additionally, the Department will be re-competing a contract to provide decision support tools to school divisions. Budget allocations for the Virginia Longitudinal Data System are the minimum needed to keep the system running, with no budget for enhancements. Current systems support the agency's business needs, however, changing state and federal laws and regulations drive requests for enhancements. There is a backlog of enhancement requests and 40 percent of projects are delivered late. The agency does not have the staff or funding to meet the increasing demand for IT services. Numerous positions remain vacant and the agency has engaged expensive contractors to try to meet the demand. IT Leadership will attempt to meet the demand by eliminating bottlenecks in the system development process and reaching out to other agency units for assistance with expenses. The unit will put non-mandated projects on hold and will stop providing data to graduate students.</p>

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?

There are no mandated changes at this time that would affect the agency's IT strategic plan, however, funds have been allocated to support the enhancement of Supporting Applications, Student Applications, Staff Applications, School Applications, Finance Applications, and the Virginia Longitudinal Data System. Additional funds are included to purchase licenses and certification for schools for the Governor's IT Academy, a child nutrition system for schools, and an instructional improvement system. Funds are also allocated to cover the cost of contract programmers.

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?

Three important IT solutions will be implemented over the next several years. The agency intends to compete an instructional improvement system for schools, a school nutrition system for schools, and a management system for schools to document students' individual education profiles. The decision support system is adequately funded by state funds. The other systems are adequately funded by federal funds. The agency does not intend to use current IT staff to manage any of the three initiatives. It is our plan to use commercial products for all three solutions. All three initiatives are led by agency subject matter experts.

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 Education (DOE)

Date: 7/7/2015

BReT - 2014 Red Hat Linux

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/2/2014

Mandate: No

Mission Critical: No

Description:

DOE needs to update Red Hat Linux on the Oracle Financials server to a current version.

BReT - DOE 2013 Overall Audit Program

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/2/2014

Mandate: Yes

Mission Critical: No

Description:

The agency needs to come into compliance with Commonwealth Security Policy. The agency will hire a part-time security specialist to address this.

BReT - DOE 2014 MS Server 2003

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/2/2014

Mandate: No

Mission Critical: No

Description:

The agency file server must be upgraded from MS Server 2003. DOE has submitted a Work Request to VITA to perform this work.

BReT - DOE 2014 Oracle Database 10.2

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/2/2014

Mandate: No

Mission Critical:	No
Description:	
DOE needs to update the Oracle Financials database to a current version.	
BReT - DOE 2014 SQL Server 2005 ORI	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/2/2014
Mandate:	No
Mission Critical:	
Description:	
The agency needs to upgrade the Teacher Licensure servers from SQL Server 2005.	
BRet - Staff Augmentation	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	4/8/2015
Mandate:	No
Mission Critical:	Yes
Description:	
The Department of Education uses contract programmers to augment System Development staff	
BReT - Virtual Virginia Sole Source	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	4/1/2015
Mandate:	No
Mission Critical:	Yes
Description:	
<p>The Virtual Virginia program is mandated by the Code of Virginia Â§ 22.1-212-2 as a Statewide Electronic Classroom Program to be provided by the Virginia Department of Education (VDOE). The program requires students to have access to web-based instructional content and resources. In addition to providing the web-based instructional content and resources, other required service components include data management, communication, registration, systems administration, and technical support. The Virtual Virginia program includes the regular school year and summer classes for students located in various locations throughout the Commonwealth. Instruction and student support is provided by teachers and staff also located in various locations throughout the Commonwealth.</p>	

BReT Governor's IT Academy Certification

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2014
Mandate:	No
Mission Critical:	No

Description:
Funding provided by the General Assembly allows interested high schools and CTE regional centers to participate in a Microsoft Information Technology (IT) Academy partnership to include site licenses for certification testing at no cost to school divisions. Certification examinations are available to students for Microsoft Office Suite (Word, Excel, PowerPoint, Outlook), and Certiprep practice exams for all of the MOS applications. A limited number of exam vouchers for Microsoft Technology Associate (MTA) certifications will be available to all schools/centers, but distributed as needed.

BreT Governor's IT Academy Licenses

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2014
Mandate:	No
Mission Critical:	No

Description:
Purchase of software licenses for the Governor's IT Academy

BReT VLDS Operations and Maintenance

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	6/4/2015
Mandate:	No
Mission Critical:	No

Description:
VDOE has designed and implemented the VLDS (Virginia Longitudinal Data System) which went live in August, 2013. VDOE needs a qualified and capable Supplier who can provide operations and maintenance support to the VLDS and also design and develop a specific set of enhancements.

BRnT - DOE/COO 2014 Windows XP

BRT Type:	Business Requirement for New Technology
------------------	---

Date Submitted:	9/2/2014
Mandate:	No
Mission Critical:	No
Description:	
DOE maintains two computers in Teacher Licensure that still run Windows XP. An exception is on file.	
BRnT - Instructional Improvement System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/16/2014
Mandate:	No
Mission Critical:	No
Description:	
The VDOE has worked with the Center for Innovative Technology (CIT) to develop an RFP for an Instructional Improvement System (IIS) for optional use by school divisions. VDOE intends to pay for the core system, with contract options for school divisions.	
BRnT - Virginia Communication and Literacy Assessment	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/9/2014
Mandate:	Yes
Mission Critical:	No
Description:	
Develop and administer the Virginia Communication and Literacy Assessment. Individuals seeking certain types of teaching licenses are required to successfully pass this test as approved by the Virginia Board of Education.	
BRnT - Virtual Virginia	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/8/2014
Mandate:	
Mission Critical:	
Description:	
The purpose of this procurement is to establish a contract through competitive negotiation for the purchase of online course delivery and operational support	

services for Virtual Virginia services by the Department of Education. An RFP is being developed.

BRnT - VPI+ Curriculum with Formative Assessment

BRT Type: Business Requirement for New Technology

Date Submitted: 3/26/2015

Mandate: No

Mission Critical: No

Description:

VDOE intends to establish a no-cost contract with a single vendor that enables Virginia school divisions to procure a high-quality evidence-based preschool curriculum and formative assessment system (the system) and the training and professional development needed to implement the system with fidelity. Based on the outcomes of this request for proposals, VDOE expects that school divisions participating in the VPI+ program may procure the curriculum and formative assessment system for use in new VPI+ classrooms. All Virginia school divisions may use the final no-cost contract to procure the curriculum and formative assessment system as needed to meet other local needs.

BRnT - VPI+ Evaluation

BRT Type: Business Requirement for New Technology

Date Submitted: 4/8/2015

Mandate: No

Mission Critical: No

Description:

The purpose of this procurement is to provide an evaluation of Virginia's Preschool Expansion Grant (VPI+).

NOTE: There is no cost to the Commonwealth.

BRnT IEP System

BRT Type: Business Requirement for New Technology

Date Submitted: 9/26/2014

Mandate: No

Mission Critical: No

Description:

Purchase a statewide Individual Education Plan system.

BRnT School Report Cards	
BRT Type:	Business Requirement for New Technology
Date Submitted:	6/4/2015
Mandate:	Yes
Mission Critical:	No
Description:	
DOE has a legislative requirement to re-design the School Report Cards on its website. The school report cards are mandated by state and federal law.	
BRnT-Comprehensive Web-based Education Recruiting Management Service	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/8/2014
Mandate:	No
Mission Critical:	No
Description:	
Hosting, management, and maintenance of a proven 24-hour, seven-days-a-week web-based job posting and job application service for creating awareness in the education profession and recruitment of highly qualified candidates to serve in Virginia public school divisions.	
BRnT-Statewide IEP System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/8/2014
Mandate:	No
Mission Critical:	No
Description:	
<p>The Virginia statewide IEP system will be offered as an opt-in, voluntary program to all Virginia public school divisions. The system and its associated forms will be managed by a steering committee made up of division and VDOE stakeholders who will convene on a regular basis to discuss changes and updates to the system. The overall goal of the statewide IEP system is to improve delivery of special education services to students across the Commonwealth. It is anticipated that the statewide system will help:</p> <ul style="list-style-type: none"> • Mitigate issues of transferring students between divisions • Provide teachers with a robust special education case management system • Reduce direct division costs associated with IEP software • Reduce paperwork associated with IEPs and other special education processes • Improve division compliance with state and federal laws and regulations • Improve data collection and data usage for divisions and the Virginia Department 	

of Education
 œ Improve services to special education students in foster care
 At its core, the statewide system will provide baseline functionality as an IEP writer and compliance tool that will afford educators the functionalities necessary to facilitate IEP meetings, develop IEPs, monitor student progress, develop ad hoc reports, and gather and submit data for state reporting purposes.

BRnT-VPI+ Professional Development

BRT Type:	Business Requirement for New Technology
Date Submitted:	4/9/2015
Mandate:	No
Mission Critical:	No

Description:
 The purpose of this procurement is to establish a list of multiple providers of high-quality professional development for use in the implementation of Virginia's Preschool Expansion Grant (VPI+).
 NOTE: There is no cost to the Commonwealth.

Virginia Communication and Literacy Assessment IBF

BRT Type:	Business Requirement for New Technology
Date Submitted:	12/9/2014
Mandate:	Yes
Mission Critical:	

Description:
 Develop and administer the Virginia Communication and Literacy Assessment. Prospective teachers seeking certain types of licenses are required to successfully pass this test as approved by the Virginia Board of Education.

Report Title: Appendix A 14
 - 16 Report

Agency: Department of Education (DOE)
 Date: 7/7/2015

Agency Head Approval: No

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

Budget Category: Non-Major Projects				
2013-2014 Child Nutrition Program System				
Oversight and Governance Category: Category 4: Low/Medium, Low/Low				
Appropriation Act/Funding Status			Investment Business Case Approval -	
<p>The Virginia Department of Education, Office of School Nutrition Programs, (OSNP) seeks to acquire a comprehensive, fully developed and integrated, web-based child nutrition program computer system that is a Commercial Off The Shelf (COTS) system with multiple modules and the ability to modify forms, reports, interfaces and outputs as necessary to meet the specific needs of the OSNP. This web-based management system must allow the VDOE to effectively manage complex USDA Child Nutrition programs to meet regulatory requirements. The system must integrate emerging computer technologies with custom applications and system software to provide innovative, reliable, cost-effective and turnkey solutions designed to simplify the administration of the school nutrition programs with online entry of applications and claims through the Internet This new system will replace/upgrade the exiting School Nutrition Web System (SNPweb) and would be hosted by the selected vendor. The modules must support for the National School Lunch Program (NSLP), the School Breakfast Program (SBP), the Special Milk Program (SMP), the After School Snack Program (ASP), and the Seamless Summer, the Fresh Fruit and vegetable program (FFVP), and an integrated Administrative Review process. The company must have a proven track record implementing integrated state level Child Nutrition Programs in at least 25 States and 18 to 20 years of experience.</p>				
Planned project start date:		3/31/2015	Planned project end date:	
			11/30/2015	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$800,000	\$0	\$800,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	Non-general - Federal
Estimated project expenditures second year of biennium:	\$800,000	\$0	\$800,000	Non-general - Federal

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$0	\$0	\$0	
Funding required for second year of biennium	\$0	\$0	\$0	
Service Area			Weight	
201 DOE 18502 School Nutrition			Primary	
BRnt 2013-2014 Child Nutrition Program System			Primary	
Project Related Procurements				
Child Nutrition Program System PBA				
Procurement Description:	<p>The Virginia Department of Education, Office of School Nutrition Programs, (OSNP) seeks to acquire a comprehensive, fully developed and integrated, web-based child nutrition program computer system that is a Commercial Off The Shelf (COTS) system with multiple modules and the ability to modify forms, reports, interfaces and outputs as necessary to meet the specific needs of the OSNP. This web-based management system must allow the VDOE to effectively manage complex USDA Child Nutrition programs to meet regulatory requirements. The system must integrate emerging computer technologies with custom applications and system software to provide innovative, reliable, cost-effective and turnkey solutions designed to simplify the administration of the school nutrition programs with online entry of applications and claims through the Internet This new system will replace/upgrade the exiting School Nutrition Web System (SNPweb) and would be hosted by the selected vendor. The modules must support for the National School Lunch Program (NSLP), the School Breakfast Program (SBP), the Special Milk Program (SMP), the After School Snack Program (ASP), and the Seamless Summer, the Fresh Fruit and vegetable program (FFVP), and an integrated Administrative Review process. The provider must have a proven track record implementing integrated state level Child Nutrition Program applications in other states.</p>			
Planned Delivery Date:	12/31/2014			

Report Title: Appendix A 14 - 16 Report

Agency: Department of Education (DOE)

Date: 7/7/2015

Agency Head Approval:

No

Stand Alone Major Procurements

Procurement Name:	2014-2015 Electronic Transcript Program		
Procurement Description:	Electronic Transcript capability in Virginia's public high schools. An RFP will be issued. The contract will be 3 years initial term with 2 optional single year renewals.		
Procurement Planned Start Date	11/15/2013	Procurement Planned Completion Date	6/30/2015
		Appropriation Act Status	
Service Area		Weight	
201 DOE 18101 Public Education Instructional Services		Primary	
Procurement Name:	Instructional Improvement System PBA		
Procurement Description:	The VDOE has worked with the Center for Innovative Technology (CIT) to develop an RFP for an Instructional Improvement System (IIS) for optional use by school divisions. VDOE intends to pay for the core system, with contract options for school divisions.		
Procurement Planned Start Date	12/1/2014	Procurement Planned Completion Date	12/1/2014
		Appropriation Act Status	
Service Area		Weight	
201 DOE 18101 Public Education Instructional Services		Primary	

Stand Alone Non-Major Procurements

Procurement Name:	2014 Governor's IT Academy Certification		
Procurement Description:	Certiprep 316-MOS 2007/2010/2013 practice test site		
Procurement Planned Start Date	11/15/2013	Procurement Planned Completion Date	11/14/2014
		Appropriation Act Status	
Service Area		Weight	
201 DOE 18101 Public Education Instructional Services		Primary	
Procurement Name:	2014 Governor's IT Academy Licenses		
Procurement Description:	Certiprep 2007/2010 Full Suite K-12 iQsystem Site License Microsoft Technology Associate (MTA) Exam Voucher		

	Practice Test for Microsoft Technology Associate (MTA) by Certiport/MeasureUp		
Procurement Planned Start Date	11/15/2013	Procurement Planned Completion Date	11/14/2014
		Appropriation Act Status	
Service Area			Weight
201 DOE 18101 Public Education Instructional Services			Primary
Procurement Name:	Access to Educational Resources 2014-16		
Procurement Description:	MSLrningAcademy ALNG SubsvL MVL SrvcS - 15 Months Microsoft - Part#: 54R00098 May 1, 2013 - July 30, 2014 357 Microsoft Learning IT Academy site licenses for VA high schools		
Procurement Planned Start Date	5/1/2013	Procurement Planned Completion Date	7/1/2014
		Appropriation Act Status	
Service Area			Weight
201 DOE 18601 Instructional Technology			Primary
Procurement Name:	Books Online		
Procurement Description:	A virtual textbook marketplace and resource center that will facilitate access to electronic textbooks, individual sections of textbooks, supplemental resources, and other offerings by various content providers. There will be no cost to the agency since DOE is not purchasing resources directly. The vendor will be compensated by the publishers/content providers who sell resources in the marketplace.		
Procurement Planned Start Date	1/29/2014	Procurement Planned Completion Date	12/31/2015
		Appropriation Act Status	
Service Area			Weight
201 DOE 18101 Public Education Instructional Services			Primary
Procurement Name:	Programmers - Staff Augmentation for Fy2014-2015		
Procurement Description:	Programmers - staff augmentation. Up to five programmers will be engaged to assist staff with new and existing development and maintenance efforts. Duration: 1 year.		
Procurement Planned Start Date	7/1/2014	Procurement Planned Completion Date	6/30/2015
		Appropriation Act Status	
Service Area			Weight
201 DOE 18101 Public Education Instructional Services			Primary