

**Agency IT Strategic Plan** (Form) / **223 DHP FY14-16 ITSP** (Item)

(Data as of: Mar 13, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 13, 2015**

**IT SUMMARY**

<b>General Information</b>		
<b>Item Name:</b>	223 DHP FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
<b>Home Portfolio:</b>	223 DHP IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
<b>ITSP Biennium:</b>	FY14-16	
<b>Proponent Secretary:</b>	188 Secretary of Health & Human Resources	
<b>Proponent Agency:</b>	223 Department of Health Professions	
<b>Submitted by:</b>	Administrator, System	
<b>Agency has BRTs or Investments:</b>		
<b>Has CETR been updated?</b>		
<b>Date Submitted:</b>		
<b>For additional CETR information, secure link address or CETR access request go to the following VITA website:</b>		
<b><a href="http://www.vita.virginia.gov/oversight/default.aspx?id=349">http://www.vita.virginia.gov/oversight/default.aspx?id=349</a></b>		

**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?*

DHP has two major application. The first is used to license multiple medical based occupations. The second monitors perscriptions by perscribers in the Commonwealth.

Currently there are no existing IT investments that will require additional funding over the next year to 6 years required by the Agency Strategic Plan.

There are no existing legacy systems that will no longer support the agency's business needs, either through poor performance or excessive cost.

DHP is not a general fund agency and will look internally first for funding if needed.

## 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?*

DHP continues to experience increases in workload due to higher volumes of licensees and more external requirements without increasing its workforce. Some of the processes that support operations are manual and with an aging workforce is creating the potential risk of losing institutional knowledge. A BRnT was created and DHP is currently in the process of working with eHHR to do an analysis to explore options to address this challenge. At this time DHP does not have a figure for how much this modernization effort will cost and if additional funding would be needed. These changes do not directly affect other agencies.

## 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?*

At this time DHP is in the process of upgrading their licensing system. In addition there is the potential to make changes to the Prescription Monitoring program based on continuing outside requirements. Finally, DHP is also preparing to conduct a thorough analysis in conjunction with the eHHR team that will evaluate current processes, technologies, etc. From this analysis, solutions, skill sets, and costs will be evaluated. Initial analysis of modernization indicates that a form of content management will part of the solution.

# Report Title: Strategic Plan

Agency: Department of Health  
Professions

Date: 3/17/2015

## Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$2,245,095	\$0	\$2,301,222
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$2,245,095	\$0	\$2,301,222
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$1,030,145	\$0	\$1,030,145
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$144,000	\$0	\$144,000
<b>Total</b>	<b>\$0</b>	<b>\$3,275,240</b>	<b>\$0</b>	<b>\$3,331,367</b>

## Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$0	\$0	\$0
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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
<b>Current IT Services</b>	\$0	\$3,275,240	\$0	\$3,331,367	\$6,606,607
<b>Proposed IT Investments</b>	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	\$0	\$3,275,240	\$0	\$3,331,367	\$6,606,607

# Report Title: Business Requirements For Technology

Agency: Department of Health Professions (DHP)

Date: 3/13/2015

## BReT DHP Support for MS SQL Server 2000 database ended 4/9/2013

**BRT Type:** Business Requirement for Existing Technology

**Date Submitted:**

**Mandate:** No

**Mission Critical:** Yes

### Description:

Support for MS SQL Server 2000 database ended 4/9/2013. Decommissioning of servers and licensing.

## BRnT\_Contingency Funding for IT Internal Audit

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

**Date Submitted:** 2/19/2015

**Mandate:** No

**Mission Critical:** No

### Description:

DHP has 2 IT systems scheduled to be audited by March of 2015 by their Internal Auditor. In the event that this cannot be completed by agency internal auditor, this is a placeholder for funding for this task

## Decommission of MS Server 2003 BReT

**BRT Type:** Business Requirement for Existing Technology

**Date Submitted:**

**Mandate:** No

**Mission Critical:**

### Description:

DHP is in the process of migrating from their legacy licensing application (L2K) to a new version titled MLo. Once this is migrations is complete agency servers running MS Server 2003 will be retired. This project will be complete prior to July 2015.

## DHP Decommission MS Server 2003 BReT

**BRT Type:** Business Requirement for Existing Technology

**Date** 2/6/2015

<b>Submitted:</b>	
<b>Mandate:</b>	No
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
DHP may need technical assistance when they migrate from the current version of their licensing application (L2K) to the new version (MLO). The current version resides on web servers running MS Server 2003 located at the Perimeter Center. Servers running MS Server 2008 have been built out at CESC in preparation of the migration.	
<b>Electronic Content Management and Workflow Enhancements</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Date Submitted:</b>	9/26/2014
<b>Mandate:</b>	No
<b>Mission Critical:</b>	No
<b>Description:</b>	
This BRnT will address the growing workload that DHP Licensee staff continues to absorb. DHP is limited in hiring additional employees and often relies on temporary help to assist meet workload. DHP is looking for a solutions that will improve workflow and improve operational efficiencies.	

Report Title: Appendix A 14 - 16 Report

**Agency:** Department of Health Professions (DHP)

**Date:** 3/13/2015

**Agency Head Approval:**

No

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

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There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

**Agency:** Department of Health Professions (DHP)

**Date:** 3/13/2015

**Agency Head Approval:**

No

There are no major procurements for this agency.

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## Stand Alone Non-Major Procurements

<b>Procurement Name:</b>	<b>Prescription Monitoring Program Renewal</b>		
Procurement Description:	Prescription Monitoring Program (PMP) originated as a Southwest Virginia pilot, expanded to a Virginia statewide program and became a DHP project reviewed and approved by VITA. PMP is now interoperable with 17 other state programs and is exploring integration with ConnectVirginia and other health information technology platforms. The PMP program began as a grant funded effort and is still supported by a Trust fund. Optimum Technology of Ohio is the developer of the PMP software and the nation's leading PMP vendor. The DHP contract with Optimum Technology renews annually at a cost of \$150,000 over a 5 year period which is set to expire on January 31, 2016. The total cost amounts to \$750,000 over 5 years.		
Procurement Planned Start Date	12/31/2010	Procurement Planned Completion Date	12/31/2015
		Appropriation Act Status	
<b>Service Area</b>			<b>Weight</b>
223 DHP 56044 Technical Assistance to Regulatory Boards			Primary