

**Agency IT Strategic Plan** (Form) / **912 DVS FY14-16 ITSP** (Item) / **Today**

(Data as of: Jan 9, 2015)

Form Report, printed by: Truman, Cheryl, **Jan 9, 2015**

<b>IT SUMMARY</b>
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<b>General Information</b>		
<b>Item Name:</b>	912 DVS FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
<b>Home Portfolio:</b>	912 DVS IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
<b>ITSP Biennium:</b>	FY14-16	
<b>Proponent Secretary:</b>	454 Secretary of Veterans & Defense Affairs	
<b>Proponent Agency:</b>	912 Department of Veteran Services	
<b>Submitted by:</b>	Administrator, System	
<b>Agency has BRTs or Investments:</b>	Yes	
<b>Has CETR been updated?</b>	Yes	
<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>		

<b>About the IT Summary</b>
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**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.**

<b>Current Operational IT Investments</b>
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*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?*

DVS has IT investments that will require additional funding over the next several years. We are currently working with VITA/NG to upgrade infrastructure as required by the ITP and as needed as part of our overall IT strategic and business needs. We will continue to evaluate the cost effectiveness and need for our current infrastructure systems and will eliminate unnecessary systems as we see fit. DVS has very small IT staff and very limited funding to address the constant and growing needs for IT needs in our agency and requirements by VITA/NG. For all DVS cloud/hosted applications (i.e. Point Click Care, Benevets, eVeterin, VMSDEP, and the DVS Website), DVS relies on vendors acquired from the CAI contract to provide development and hosting services. The DVS IT support staff handle all of the VITA/NG out of scope technology support services and coordinates with VITA/NG on all in-scope technology support services. The DVS IT leadership will continue to work with DVS Executive Leadership to obtain additional personnel and fiscal resources to meet increasing demands for IT services through budget item requests.

<b>Factors Impacting the Current IT</b>
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*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?*

Our business environment is constantly changing due to the increasing Veteran population who depend on services and assistance from our agency. In order to effectively serve our Veterans we need to move off of older technology and leverage new and more efficient technologies, while maintaining the ability to stay within budget. We are currently working with VITA/NG and other technology vendors to discover and utilize new and more efficient technologies to enhance our IT service operations.

### **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?*

We currently are implementing new and more efficient technologies by working with VITA/NG and other technology vendors. Our current IT staff is small but agile and has several skill sets to assist with implementing and maintaining newer technology systems, but still relies on COV vendors and resources to supplement when necessary. Our agency has prioritized implementing IT solutions that will enhance the services provided to our Veterans directly and/or by the staff that provide these services.

# Report Title: Strategic Plan

Agency: Department of Veteran Services

Date: 1/9/2015

## Current IT Services

### Costs Year 1

### Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$458,304	\$72,843	\$469,761	\$74,664
VITA Infrastructure Changes	\$2,111	\$2,376	\$2,111	\$2,376
Estimated VITA Infrastructure	\$460,415	\$75,219	\$471,872	\$77,040
Specialized Infrastructure	\$500	\$0	\$500	\$0
Agency IT Staff	\$169,736	\$172,417	\$169,736	\$172,417
Non-agency IT Staff	\$9,600	\$0	\$9,600	\$0
Cloud Computing Service	\$63,000	\$117,461	\$63,000	\$117,461
Other Application Costs	\$125	\$7,711	\$125	\$7,711
<b>Total</b>	<b>\$703,376</b>	<b>\$372,810</b>	<b>\$714,833</b>	<b>\$374,631</b>

## 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	\$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

### Costs Year 1

### Costs Year 2

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$703,376	\$372,810	\$714,833	\$374,631	\$2,165,652
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$703,376</b>	<b>\$372,810</b>	<b>\$714,833</b>	<b>\$374,631</b>	<b>\$2,165,652</b>

# Report Title: Business Requirements For Technology

Agency: Department of Veteran Services (DVS)

Date: 1/9/2015

AISN Hosted Applications	
BRT Type:	
Date Submitted:	
FunctionalArea:	
Mandate:	
Mission Critical:	
Technology Trends:	
Description:	
Point Click Care, Benevets, eVeterin, VMSDEP, and the DVS Website	

BReT Server 2008 Upgrade	
BRT Type:	
Date Submitted:	8/26/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	
Technology Trends:	
Description:	
This is in response to the VITA/NG ORI for Windows 2003 servers needing to be upgraded to Windows 2008 in our environment.	

BRET SQL Server 2000 ORI	
BRT Type:	
Date Submitted:	10/20/2014
FunctionalArea:	
Mandate:	
Mission Critical:	
Technology Trends:	
Description:	
Vendor support for SQL Server 2000 ended November 2013. We have removed the server(s) from the network and thereby have mitigated all risks for this issue.	

Report Title: Appendix A 14 - 16 Report

**Agency:** Department of Veteran Services (DVS)

**Date:** 1/9/2015

**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 Veteran Services (DVS)

**Date:** 1/9/2015

**Agency Head Approval:**

No

There are no major procurements for this agency.

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There are no non-major procurements for this agency.