

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 262

Agency: Department of Rehabilitative Services

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Agency Profile & Strategic Direction

Agency Mission Statement:

In partnership with people with disabilities and their families, the agency collaborates with the public and private sectors to provide and advocate for the highest quality services that empower individuals with disabilities to maximize their employment, independence and full inclusion into society.

Agency IT Vision Statement:

The Disability Services Agencies (DSA) share an information technology vision. The DSA IT Vision consists of the delivery of a series of technology services, brokered by a group of DSA executive managers that review project progress and set priorities.

Technology services are delivered via computer workstations. These are centrally managed with policies and remote service updates. Hardware and software are standardized with refresh cycles and policies that support user access security, data integrity, and assistive technology, on and off the network. Services are selected based on their importance to the DSA and evaluated based on IT Best Practices. Services are implemented through a control process that minimizes the impact on existing services and maximizes the benefit to customers. Projects become a part of the DSA Information Technology Portfolio, which is managed as a series of investments.

Workgroup software is standardized for electronic mail, calendaring, task and time management, and resource management such as classrooms and cars using MS Exchange. Electronic document storage is available to improve the effectiveness or efficiency of a business process. Workgroup software requires user authentication, and encryption of transactions and sessions. Office products are standardized using MS Office. Selected staff use MS Visual Studio, MS Visio and MS Front Page. Specialty applications include psych testing, drafting, small business or data exchange applications. Students use instructional software images based on their curriculum area. An image for employment resource centers includes employment services software. Resource tracking tracks staff, facilities, organizational hierarchy, inventory, contracts, vendors, job applicants, library collections, and specialized equipment. Client tracking is done with legacy applications, to be replaced by the integrated case management system. Twenty-one programs that require client tracking will be integrated into one common software solution. Seamless integration with other state supported programs and federal programs will provide a user-friendly view of state services and improve customer relationship management.

Finance applications are an integrated multi-agency accounting system, manufacturing accounting and warehousing and distribution accounting COTS.

Intranet and internet presence is used for marketing, information and retrieval tool, and as a software development platform. A web forum determines web PSGs, promotes accessibility, and trains web coordinators. Standardization of the structural designs of our web sites for consistency with COV standards will further promote accessibility.

Training is an integral part of every development and migration project undertaken by Information Services.

Note that staffing counts include both DRS and WWRC and provide IT services to all of the DSA.

Total Employees: 1,131

Total IT Employees: 48



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Project Selection Criteria:

Technology projects are nominated by DSA staff and brokered by a group of DSA executive managers that review project progress and set priorities monthly. Once per year, we identify a list of projects and their priorities.

Business Case Development:

A thorough business analysis allows us to identify a set of application systems alternatives. A committee or task force, coordinated thru a business analyst, identifies the most promising alternative. A study of the capabilities of the application system alternatives allows us to identify our requirements. A paper is developed that provides analysis and recommendations.

Risk Assessment Methodologies:

For large projects, we have actually implemented several systems in pilot projects before making decisions on requirements or procurements.

Prioritization Schema:

Each planned activity is listed in a table. It is titled and described by:

Priority is 1-High, 2-Medium, 3-Low, C-Complete, P-In Progress, N-Ongoing.

Customer Base is the number of users. Small means less than 10 users. Medium means less than 100 users. Large means more than 100 users.

Development Cycle is the amount of time estimated for the project. Short means under a month. Medium means under six months. Long means more than six months.

The \$ signs are estimates of expense. \$ means inexpensive, under \$10,000 or part of the workload of existing IS Division staff. \$\$ means moderately expensive, under \$100,000. \$\$\$ means expensive, between \$.1M and \$1M and \$\$\$\$ means very expensive, over \$1M.

System Type refers to the purpose of the system, either to improve operational efficiency (ops) or to provide more extensive management information (mgmt) or both.

"Mandated" means that the project is required by state or federal laws, regulations or executive orders or required by accrediting organizations. It is either yes or no.

Visible is the degree to which it impacts our staff, customers or the public at large. It is either yes or no.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Social Services Research, Planning, and Coordination	Efforts to promote social services through research, planning, and coordination in support of the economic, social, and physical well-being of the individual and/ or family.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Rehabilitation Assistance Services	Efforts to provide physical, mental and social rehabilitation services to individuals and their families.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Continuing Income Assistance Services	Efforts to provide income assistance payments on a permanent basis.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Social Services Research, Planning, and Coordination	Efforts to promote social services through research, planning, and coordination in support of the economic, social, and physical well-being of the individual and/ or family.
<p>Key Customers</p> <ul style="list-style-type: none"> Employers Federal agencies (Rehabilitation Services Administration, Social Security Administration) Individuals with disabilities Local government Other state agencies Schools and colleges Service Providers (Employment Services Organizations, Centers for Independent Living) 			
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Rehabilitation Assistance Services	Efforts to provide physical, mental and social rehabilitation services to individuals and their families.
<p>Key Customers</p> <ul style="list-style-type: none"> Employers Federal agencies (Rehabilitation Services Administration, Social Security Administration) Individuals with disabilities Local government Other state agencies Schools and colleges Service Providers (Employment Services Organizations, Centers for Independent Living) 			
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Continuing Income Assistance Services	Efforts to provide income assistance payments on a permanent basis.
<p>Key Customers</p>			

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<p>Employers</p> <p>Federal agencies (Rehabilitation Services Administration, Social Security Administration)</p> <p>Individuals with disabilities</p> <p>Local government</p> <p>Other state agencies</p> <p>Schools and colleges</p> <p>Service Providers (Employment Services Organizations, Centers for Independent Living)</p>			
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
<p>Key Customers</p> <p>Employers</p> <p>Federal agencies (Rehabilitation Services Administration, Social Security Administration)</p> <p>Individuals with disabilities</p> <p>Local government</p> <p>Other state agencies</p> <p>Schools and colleges</p> <p>Service Providers (Employment Services Organizations, Centers for Independent Living)</p>			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Adjudicate disability claims for benefits under Social Security Disability Insurance, Supplemental Security Income Disability Programs, and Medicaid Disability.	Eligible persons receive disability benefits.
Fiscal Services: compliance with laws and guidelines related to funds, accounting, and procurement.	compliance with laws and guidelines, accounting, budget, payroll, grants, contracts, fixed asset inventory, purchasing and supply, facilities management, and mail services.
General Management: This area includes the Commissioner's Office, Office of Special Assistant, Office of Internal Audit, the Board of Rehabilitative Services, State Rehabilitation Advisory Council, and Statewide Independent Living Council.	Effective and efficient use of agency resources.
Human Resources: recruitment and selection, classification and compensation, communication and staff recognition programs, improve morale, effective employee relations, human resources actions in compliance with laws, fair and equitable treatment of agency personnel.	qualified staff, proper classification and compensation, communication, staff recognition, good morale, effective employee relations, compliance with laws, fair and equitable treatment of all agency personnel.
Indirect Cost Recovery: requesting the federal fund appropriation to charge indirect costs directly to federal grants and for the special fund appropriation to allow for the expenditure of these funds.	recovery of indirect costs (costs for administering the grant or contract)
Information Services: supports all of the agency's technology needs problems related to the agency's automated systems.	systems development and support, WAN/LAN/PC engineering and support, and general systems operation and maintenance.
Operate the federal-state program that provides vocational rehabilitation services for eligible individuals with disabilities who have significant barriers to employment.	Employment, or the enhanced opportunity to become employed, resulting from the receipt of vocational rehabilitation services.
Policy development and analysis, program evaluation, grant reviews, casework auditing and organizational studies. Promulgation of the state and strategic plans, the consumer satisfaction survey and analysis, and coordination of the Consumer Services Fund. Coordination of Fair Hearings.	Policy, Program evaluation reports, grant compliance, quality casework and effective organizational structures. Promulgation of the state and strategic plans, the consumer satisfaction survey and a well managed Consumer Services Fund. Fair Hearings.



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Provide comprehensive medical/vocational rehabilitation services for individuals with multiple and complex disabilities through the Woodrow Wilson Rehabilitation Center.

Medical stability, training for employment readiness, and job placement and retention.

Provide support and services to enhance the independence of individuals with significant disabilities.

Increased independence and optimal inclusion in society for people with significant disabilities.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Integrated Case Management (ICM) Project	12/01/2000	06/30/2006	\$3,200,000

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Asset Mgmt and Help Desk	07/01/2004	06/30/2006	\$221,647.00
eLearning	01/01/2003	06/30/2006	\$197,108.60
Electronic Document Management System	01/01/2003	06/30/2006	\$150,000.00
eVA	01/01/2003	06/30/2006	\$259,416.00
HP Migration	01/01/2003	12/30/2006	\$328,734.00
Infrastructure maintenance FY05	01/01/2003	06/30/2005	\$993,959.00
Infrastructure maintenance FY06	07/01/2005	06/30/2006	\$993,959.00
Legacy Application Maintenance FY05	07/01/2004	06/30/2005	\$547,861.00
Legacy Application Maintenance FY06	07/01/2005	06/30/2006	\$547,861.00
Macola	01/01/2003	06/30/2006	\$155,090.00
Network refresh FY05	01/01/2003	06/30/2005	\$211,352.81
Network refresh FY06	07/01/2005	06/30/2006	\$211,352.81
Security	07/01/2004	06/30/2006	\$384,130.00
Server refresh FY05	01/01/2003	06/30/2005	\$233,649.58
Server refresh FY06	07/01/2005	06/30/2006	\$233,649.58
Software license refresh FY05	01/01/2003	06/30/2005	\$378,665.00
Virginia Claims Processing System Initiatives	01/01/2003	06/30/2006	\$342,808.00
Voice over IP FY05	01/01/2003	06/30/2005	\$506,435.30
Voice over IP FY06	07/01/2005	06/30/2006	\$226,435.30
WEB - Intranet, Internet	01/01/2003	06/30/2006	\$342,386.00
Workstation refresh FY05	01/01/2003	06/30/2005	\$972,511.66
Workstation refresh FY06	07/01/2005	06/30/2006	\$972,511.66



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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.