Report Title: IT Strategic Plan Summary

Agency: 165 Department of Housing & Community Development

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 5 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 agencys strategy for managing existing operational IT investments:

Are there existing IT investments that will require additional funding over the next year to 5 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 agencys 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?

DHCD continues to develop and deploy technology to increase customer access to the services of the agency. This technology also enhances the ability of DHCD staff to provide excellent and timely customer service to our customers. Currently the agency maintains web applications that allow citizens to purchase manufactured housing licenses and seals, apply for and manage grants online, register for training and events, submit applications for the enterprise zone program and help officials register and manage their training in the Jack Proctor Virginia Building Code Academy (JPVBCA).

These systems continue to help facilitate a positive customer experience and are continuing to receive upgrades to further increase services. A major upgrade to the CAMS system to help internal staff archive and store closed projects and allow the ability to retrieve records and create graphical reports is underway. An upgrade to the agencys Vehicle Request System is being tested and should be deployed in late 2017. The JPVBCA is also planning upgrades to its reporting capabilities and is continuing to refine its processes with upgrades to the current functionality for both internal and external users.

A robust reporting tool is currently being evaluated for possible deployment in the next biennium. Such a reporting tool would have a positive impact on the divisions to quickly and accurately report on programs across the agency.

The agency is working with the partnership making the appropriate software and hardware upgrades as part of the roadmap.

The agency has adequate staff and resources at this time.

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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys customer base, product and service providers, or new federal or state legislation or regulations. 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 agencys 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 agencys 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?

The agency head periodically receives requests from the Governor's Office and/or the Secretary of Commerce and Trade to implement new programs and therefore new databases may need to be developed.

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 5 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 agencys 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 agencys 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?

The agency is exploring the procurement of a new cloud-based Human Resources system to enhance the current process. The new HR system procurement is adequately funded.
The agency is exploring the procurement of a new cloud-based Learning Management System. This system would allow the agency the ability to increase its ability to deliver online training to customers that currently must attend in person.
The agency is also exploring the possibility of a Homeless Management Information System (HMIS). This system would be a statewide system used by localities for tracking homeless populations in Virginia in order to better provide services and resources.
The agency's current IT staff have the appropriate skill set need to support these future agency technology needs. If necessary, the agency will address any additional required skill sets with appropriate training opportunities.

Report Title: Strategic Plan

Agency: Department of Housing & Community Development

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	**NGF**	**GF**	**NGF**
Projected Service Fees	$304,207	$417,097	$226,878	$429,610
VITA Infrastructure Changes	$0	$0	$0	$0
Estimated VITA Infrastructure	$304,207	$417,097	$226,878	$429,610
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$385,401	$0	$385,401	$0
Non-agency IT Staff	$0	$0	$0	$0
Cloud Computing Service	$150,000	$100,000	$36,000	$50,000
Other Application Costs	$0	$0	$0	$0
Total	$839,609	$517,097	$648,279	$479,610

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
Procurement Adjustment for Staffing	$0	$0	$0	$0
Total	$0	$0	$0	$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		
	GF	**NGF**	**GF**	**NGF**	**Total Costs**
Current IT Services	$839,609	$517,097	$648,279	$479,610	$2,484,596
Proposed IT Investments	$0	$0	$0	$0	$0
Total	$839,609	$517,097	$648,279	$479,610	$2,484,596

Report Title: Business Requirements For Technology

Agency:	Department of Housing & Community Development (DHCD)

165 DHCD FY14-16 ITSP-BReT Windows XP OS

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/18/2014
Mandate:	No
Mission Critical:	No

Description:

Vendor support for Windows XP OS will expire April 8, 2014

165 DHCD FY14-16 ITSP-BReT 2013 Overall Audit Program

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/18/2014
Mandate:	Yes
Mission Critical:	No

Description:

The agency was not in compliance with the 2013 Overall Audit Program SEC-501

BReT-Maintenance of Existing Applications

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/21/2016
Mandate:	No
Mission Critical:	Yes

Description:

Maintenance of the following:
Centralized Application and Management System
Interface for Cardinal (FMS)
JPVBCA
Manufactured Housing Licensing
Seals Program
Enterprise Zone
SharePoint
Vehicle Request System
Website(s)
Local FIS Web Portal

BRnT DHCD Cloud Based Homeless Management Information System

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/2/2018
Mandate:	
Mission Critical:	
Description:	

The agency is also exploring the possibility of a Homeless Management Information System (HMIS). This system would be a statewide system used by localities for tracking homeless populations in Virginia in order to better provide services and resources.

BRnT DHCD Cloud Based Human Resources System

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/2/2018
Mandate:	
Mission Critical:	
Description:	

The agency is exploring the procurement of a new cloud-based Human Resources system to enhance the current process. The new HR system procurement is adequately funded.

BRnT DHCD Cloud Based Learning Management System

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/2/2018
Mandate:	
Mission Critical:	
Description:	

The agency is exploring the procurement of a new cloud-based Learning Management System. This system would allow the agency the ability to increase its ability to deliver online training to customers that currently must attend in person.

DHCD IT Sourcing BReT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/22/2016
Mandate:	
Mission Critical:	
Description:	

Messaging BReT:
VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email,

enterprise collaboration services, and mobile device management are required for 105 users in our agency. We also have 9 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) DHCD uses SharePoint. We have 0 applications serviced via AirWatch which will need remediation.

IBM Mainframe BReT:
VITA is initiating disentanglement from NG IBM Mainframe services in 2016. DHCD has 0 number of applications on the IBM which will need to be migrated and tested during this transition.

Server/storage (including housing of equipment) BReT:
VITA is initiating disentanglement from NG servers and storage. DHCD has 4 which will to be migrated and tested during this transition. 11 will be affected by this move and will need to be tested.

Authentication/directory services BReT:
DHCD has 9 applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are 90 internal and 0 external.

End user computing BReT :
DHCD has 21 desktops and 105 laptops and 13 network printers which will need to be migrated.

Data networks BReT :
DHCD has0 number of networks that are not mpls whichwill need to be migrated.

Voice Networks BReT:
DHCD has 100 UCaaS phone lines and 5 other phone lines which will need to be migrated.

Cloud Computing BReT:
DHCD investigating moving 0 number of applications to a Cloud services vendor.

Security Services BReT:
To meet Commonwealth Security requirements, DHCD will engage VITA's Shared Security Services

Internet Usage BReT:
DHCD projects that internet usage will increase by 15% due to filling vacant positions and hiring new staff for new agency programs. In addition, new online systems will be developed that will increase overall band width usage.

Report Title: Appendix A 18 - 20 Report

Agency: Department of Housing & Community
                Development (DHCD)

Agency Head Approval: No

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

Report Title: Appendix A 18 - 20 Report

Agency: Department of Housing & Community
                 Development (DHCD)

Agency Head Approval: No

There are no stand alone major procurements for this agency.