

Report Title: IT Strategic Plan Summary

Agency: 505 Department of Rail and Public Transportation

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 agency's 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 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?

DRPT supports three client/server applications and three web applications which collectively perform the bulk of the agency's daily operational tasks. All of these applications share common databases and are integrated with each other. They were also all developed internally and are currently maintained by existing IT staff.

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OLGA (Online Grant Administration)

This extensive web-based application provides grantees a suite of services. These include the ability to submit grant applications to DRPT, monitor their status, manage their projects, request and drawdown funds, maintain their inventory, report ridership, etc.

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Symphony

This client/server application is the tool used internally by DRPT staff to manage all the functions necessary to support OLGA. Symphony allows for the approval and management of grants applications, reimbursement requests, extension requests, etc. It also provides an abundance of reports.

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ICAPS (Invoice Creation and Processing System)

ICAPS is a client/server application used primarily by the financial staff at DRPT to manage accounts payable, project budgeting, voucher payments, Cardinal interface, etc. It also contains a large number of reports which support the daily functions of the financial staff.

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Procure

Procure is a client/server application, developed before the advent of EVA, which is now used as a tool for internal management and approval of requisitions and their corresponding purchase orders.

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DRPT Website

The DRPT Website is a large repository of information available to the public that covers all aspects of the agency.

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DRPT Intranet

The intranet is an internal system used by all staff members for agency communications. It also contains several specialized modules for tasks such as initiation of purchase requisitions, a document management system (DMS), leave reporting, etc.

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At this time, DRPT anticipates that all Current Operational IT Investments will continue to meet agency business needs in the foreseeable future, and will not need significant enhancement or additional

investment.

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. 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 affect IT in other Commonwealth agencies, or in other states? If so, how?

IT INFRASTRUCTURE TRANSITION

We cannot know how the transition will affect us until it happens. However, assuming all the same key IT infrastructure services are still being provided (email / messaging, server, database, network, internet, etc.), we do not anticipate any significant problems adapting to the transition.

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SECURITY SHARED SERVICES

DRPT IT has been working closely with an IT security consulting company to build our program and come into compliance with SEC 501. This program is now largely complete, and we are beginning the process of operating and maintaining it. This is expected to involve considerable time and effort, above and beyond our current staff's capacity. We are also planning to use VITA's IT Security Audit services within FY18 to comply with that portion of SEC 501.

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CLOUD APPLICATION HOSTING

We have no current plans for cloud applications or services.

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INTERNET UTILIZATION

We have no current or anticipated problems with our internet service. We do not expect to require any significant increase in bandwidth in the near future.

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 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?

DRPT does not have any Proposed IT Solutions or Investments that will support agency strategic objectives, service area objectives, commonwealth, enterprise, or secretariat-level strategic priorities, agency performance measures, or societal indicators.

Report Title: Strategic Plan

Agency: Department of Rail and Public Transportation

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$331,504	\$0	\$341,449
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$331,504	\$0	\$341,449
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$367,740	\$0	\$378,772
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Total	\$0	\$699,244	\$0	\$720,221

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	\$90,000	\$0	\$95,000
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	\$90,000	\$0	\$95,000

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$0	\$699,244	\$0	\$720,221	\$1,419,466
Proposed IT Investments	\$0	\$90,000	\$0	\$95,000	\$185,000
Total	\$0	\$789,244	\$0	\$815,221	\$1,604,466

Report Title: Business Requirements For Technology

Agency: Department of Rail and Public Transportation
(DRPT)

BReT - Cardinal Enhancements

BRT Type: Business Requirement for Existing Technology

Date Submitted: 10/1/2014

Mandate: Yes

Mission Critical: Yes

Description:

The current accounting system for the state (CARS) is being replaced by a new PeopleSoft system - Cardinal. Our current agency financial system (ICAPS) was constructed to interface with CARS. It must now be updated to interface with Cardinal.

BReT - IT Sourcing BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/22/2016

Mandate: Yes

Mission Critical:

Description:

The Commonwealth is transitioning to a multi-supplier model for IT Infrastructure. This BRT outlines the infrastructure an agency will need to plan and test in support of the transition.

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 approximately 60 users in our agency. We also have 4 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint): DRPT does not use WCS SharePoint.

Server/storage (including housing of equipment) BReT:

VITA is initiating disentanglement from NG servers and storage. DRPT has 3 servers which will need to be migrated and tested during this transition. 8 applications will be affected by this move and will need to be tested.

Authentication/directory services BReT:

DRPT has 5 applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are 60 internal and 200 external.

End user computing BReT :

DRPT has 25 desktops, 45 laptops, and 7 network printers which will need to be migrated.

Data networks BReT :

DRPT has 1 network that is mpls which will need to be migrated.

Voice Networks BReT:

DRPT has 60 UCaaS phone lines and other phone lines which will need to be migrated.

Cloud Computing BReT:
 DRPT is not planning to use cloud computing services at this time, although that may change in coming years.

Security Services BReT:
 To meet Commonwealth Security requirements, DRPT plans to engage VITA's Shared Security Services, primarily for IT Audits.

Internet Usage BReT:
 DRPT projects that internet usage will increase in user access to the internet, increase in cloud service computing, etc..

BRt End of Life 2008 Server DRPT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/30/2017
Mandate:	
Mission Critical:	

Description:
 Agency will create mitigation plan to address End of Life 2008 servers.

BRnT - SEC501 Compliance

BRT Type:	Business Requirement for New Technology
Date Submitted:	7/1/2016
Mandate:	Yes
Mission Critical:	No

Description:
 DRPT's IT Security Program has been built by an outside consultant. We are now ready to transition into operation and maintenance mode. We will use of VITA's new IT Security Audit service within the coming biennium to complete the requirements of SEC 501.
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 Note that the funds budgeted in DRPT's FY 18-20 IT Strategic Plan for "Agency Level IT Projects" are intended to pay for the assistance required for this project.

BRnT - Security Audit Services

BRT Type:	Business Requirement for New Technology
Date Submitted:	7/13/2017
Mandate:	
Mission Critical:	

Description:

DRPT has submitted work request "DRPT-6322" to obtain IT Security Audit Services from VITA. These services are expected to begin during FY18.

Report Title: Appendix A 18 - 20 Report

Agency: Department of Rail and Public Transportation
(DRPT)

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 Rail and Public Transportation
(DRPT)

Agency Head Approval: No

There are no stand alone major procurements for this agency.