

Report Title: IT Strategic Plan Summary

Agency: 912 Department of Veteran Services

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?

Agency Mission - the Department of Veterans Services (DVS) is organized into six service delivery sections – benefits, veterans education, training and employment, care centers, veterans cemeteries, the Virginia War Memorial, and the Virginia Veteran and Family Support Program. Three citizen boards work closely with the agency to support the effective delivery of services to Virginia's veterans – the Board of Veterans Services, the Joint Leadership Council of Veterans Service Organizations, and the Veterans Services Foundation. Our mission is to help the veteran with services provided by the six service delivery sections. Agency Business Objectives - DVS has no 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 applications (i.e. Point Click Care, Benevets, eVeterin, VMSDEP, and the DVS Website, DVS relies on VITA- managed vendors acquired from the AISN 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 Team was able to add two contractor positions during the FY17 cycle. The DVS CIO will continue to work with DVS Leadership to obtain staffing to meet the continually growing demand for internal IT support. In summary, our business objective is to utilize current technologies to enhance our service delivery to our veterans. How Technology is Used to Achieve Agency Business Objectives -we use VITA/NG technology to provide multiple services to our veterans by the following: 1. COV MPLS Network and CIF server technology at our Care Centers to provide high speed internet access and server access to utilize medical and financial applications that increase our effectiveness and efficiency in providing care and information to our veterans. 2. Utilize e-mail, encryption, hosted mail archiving, and e-mail faxing services in our field offices to ensure ingress/egress data transmissions containing sensitive veteran data are secure and able to be retained/retrieved for extended time frames. DVS is constantly evaluating ITP offerings and seeing how to leverage these offerings to provide more efficient and effective services to our veterans.

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?

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. External Factors impacting Our Current IT Environment - DVS has several factors that impact our current IT environment: 1. High ITP technology costs prohibit DVS from being able to obtain and utilize many technology offerings. 2. Lack of feasible ITP technology options to use in the DVS IT environment. 3. Lack of experienced and competent ITP support staff to maintain our IT environment. 4. Lack of communication and collaboration between VITA and NG are severely impacting support and implementations in our IT environment. 5. Lack of communication and collaboration from the ITP, has severely impacted DVS' ability to effectively and efficiently maintain smooth IT operations. DVS will prepare for the IT multi-sourcing transition by ensuring we are involved, to the best extent possible, in planning and implementation meetings for the IT MSC. We will also look at the feasibility of: 1. Moving some/all applications to virtual services depending on need and cost 2. Collecting and providing information to the ITP that will be needed to develop an implementation plan with the MSI 5. Identifying resources required for successful transition from the current integrator model to the new MSI model.

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?

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. 1. Do you plan to use the IT Shared Security Service - No. 2. Do you plan to increase your internet use - Possibly. 3. Do you plan to use cloud hosting - Yes. 4. What are your plans for IT Infrastructure transition: a. Identify your new projects/work, due dates and if it is mandatory - b. Identify your existing projects, due dates and if it is mandatory - No existing IT projects. c. Identify your existing applications and infrastructure, where are the databases for your applications, do the applications have connections with other apps/databases: (see below) 1. eVeterin - database at CESC. No connection with other apps/databases. 2. Benevets - database is hosted (exception on file with VITA). No connection with other apps/databases. 3. Point Click Care - database is hosted (exception on file with VITA). No connection with other apps/databases. 4. Kronos - database is hosted (exception on file with VITA). No connection with other apps/databases. 5. VMSDEP - database is hosted with AISN. No connection with other apps/databases. 6. DMS 3.0 - database is cloud hosted by another state entity (VA Tech). No connection with other apps/databases. For Security: Agencies should respond with one of the following statements: The Department of Veterans Services has internal IT/Security staff to perform security and audit functions. We have provided all required plans and completed all currently mandated tasks.

Report Title: Strategic Plan

Agency: Department of Veteran Services

Current IT Services

Costs Year 1

Costs Year 2

| Category | GF | NGF | GF | NGF |
|-------------------------------|--------------------|------------------|--------------------|------------------|
| Projected Service Fees | \$630,408 | \$350,721 | \$630,408 | \$350,721 |
| VITA Infrastructure Changes | \$0 | \$0 | \$0 | \$0 |
| Estimated VITA Infrastructure | \$630,408 | \$350,721 | \$630,408 | \$350,721 |
| Specialized Infrastructure | \$0 | \$0 | \$0 | \$0 |
| Agency IT Staff | \$262,661 | \$92,790 | \$262,661 | \$92,790 |
| Non-agency IT Staff | \$68,640 | \$73,840 | \$68,640 | \$73,840 |
| Cloud Computing Service | \$63,000 | \$113,737 | \$63,000 | \$113,737 |
| Other Application Costs | \$34,916 | \$49,339 | \$34,916 | \$49,339 |
| Total | \$1,059,625 | \$680,427 | \$1,059,625 | \$680,427 |

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 |
| Procurement Adjustment for Staffing | \$0 | \$0 | \$0 | \$0 |
| Total | \$0 | \$0 | \$0 | \$0 |

Projected Total IT Budget

Costs Year 1

Costs Year 2

| Category | GF | NGF | GF | NGF | Total Costs |
|-------------------------|--------------------|------------------|--------------------|------------------|--------------------|
| Current IT Services | \$1,059,625 | \$680,427 | \$1,059,625 | \$680,427 | \$3,480,106 |
| Proposed IT Investments | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$1,059,625 | \$680,427 | \$1,059,625 | \$680,427 | \$3,480,106 |

Report Title: Business Requirements For Technology

Agency: Department of Veteran Services (DVS)

DVS IT Sourcing BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/16/2016

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 800 users in our agency. We also have 0 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) DVS uses WCS 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. DVS has 0 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. DVS has 7 servers which will need to be migrated and tested during this transition and 2 applications (eVeterin and FMS) will be affected by this move and will need to be tested.

Authentication/directory services BReT:

DVS has 2 applications (eVeterin and FMS) which will need to be migrated and tested during the authentication/directory services transition. Number of users 850 are internal and 0 external.

End user computing BReT :

DVS has 185 desktops and 220 laptops and 36 network printers which will need to be migrated.

Data networks BReT :

DVS has no (0) networks that are not MPLS which will need to be migrated.

Voice Networks BReT:

DVS has approximately 300 UCaaS phone lines and 100 other phone lines which MAY need to be migrated.

Cloud Computing BReT:

DVS is investigating moving 3 applications to a Cloud services vendor. The business reason for the move is to reduce costs; increase efficiencies; reduce IT agency footprint; etc. Applications are cloud ready. Agency may need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become clo

Report Title: Appendix A 18 - 20 Report

Agency: Department of Veteran Services (DVS)

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 Veteran Services (DVS)

Agency Head Approval:

No

There are no stand alone major procurements for this agency.