2022 - 2024 IT Strategic Plan

Agency:	505 Department of Rail and Public Transportation (
Date:	9/24/2022

Current IT State

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?

DRPT supports two client/server applications, two web applications, and two intranet based 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.

- 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.

- 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.

- 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.

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

- 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.

- Bobcat: Bobcat is an intranet-based application currently under development by internal DRPT IT staff which has been designed to replace both Procure and ICAPS (see below). Most of its functions are finished and in production.

Ultimate completion is expected in FY 22.

All of these applications run on virtual servers and are EO19 compliant. DRPT anticipates that all Current Operational IT Investments, and internally developed enhancements or replacements thereof, will continue to meet agency business needs in the foreseeable future. No significant additional investments are expected.

Retirement Notes:

- Procure: Procure was retired in FY 20. It was a client/server application, developed before the advent of EVA, which was used as a tool for internal management and approval of requisitions and their corresponding purchase orders. Procure has been replaced by Bobcat.

- ICAPS: ICAPS is now our oldest production application. Its use has declined significantly in FY 21 as most of its functions have been replaced by Bobcat. The remainder, consisting primarily of financial reports, will be replaced in the next few months. ICAPS should be fully retired in FY 22.

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?

DRPT's existing IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable 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 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?

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.
Bobcat was brought on line replacing ICAPS in 2021 originally planned for 2022 .

IT Strategic Plan Budget Tables

Agency:	505 Department of Rail and Public Transportation (
Date:	9/24/2022

Current IT Services				
		Costs Year 1		**Costs Year 2**
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees		$477,679.00		$492,009.00
VITA Infrastructure Changes				
Estimated VITA Infrastructure	$0.00	$477,679.00	$0.00	$492,009.00
Specialized Infrastructure				
Agency IT Staff		$511,931.00		$527,289.00
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs		$250,000.00		$250,000.00
Total:	$0.00	$1,239,610.00	$0.00	$1,269,298.00

Proposed IT Investments				
		Costs Year 1		**Costs Year 2**
Category	**GF**	**NGF**	**GF**	**NGF**
Major IT Projects:				
Non-Major IT Projects:				
Agency-Level IT Projects:				
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment for Staffing:				
Total:	$0.00	$0.00	$0.00	$0.00

Projected Total IT Budget				
		Costs Year 1		**Costs Year 2**
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services:	$0.00	$1,239,610.00	$0.00	$1,269,298.00
Proposed IT Investments:	$0.00	$0.00	$0.00	$0.00
Total:	$0.00	$1,239,610.00	$0.00	$1,269,298.00

Business Requirements For Technology

Agency:	505 Department of Rail and Public Transportation
Date:	9/24/2022

BRnT Socrata	
BRT Type:	Business Requirement for New Technology
Date Submitted:	3/19/2021
Mandate:	
Mission Critical:	
Description:	

Each year, the Virginia Department of Rail and Public Transportation (DRPT) develops a Six Year Improvement plan (SYIP) that is approved by the Commonwealth Transportation Board (CTB) in June. The DRPT makes the SYIP available to the public using a PDF of an EXCEL file linked on its external website. The Department desires to create an interactive filtering tool on its external website to allow interested parties to perform research on the projects and related allocations in the SYIP and has determined that SOCRATA is the best tool available to accomplish this task and to provide go forward options as to SYIP interactivity with in-place DRPT performance management and source systems with the end goal of a linked, real-time performance management system.

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

There are no stand alone procurements for this agency.