

2024 - 2026 IT Strategic Plan

Agency: 181 Department of Labor & Industry

Date: 11/30/2023

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 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?

The Department of Labor and Industry operates and supports five separate program areas that supply services to the Commonwealth as mandated by the Code of Virginia. This includes Virginia Occupational Safety and Health (VOSH) Services, Registered Apprenticeship, Labor and Employment Law, Boiler and Pressure Vessel Safety Services, and Administrative and Support Services. The Headquarters Office for the Department is located in Richmond. The Department operates another seven locations with four regional offices located in Manassas, Norfolk, Richmond (Henrico), and Roanoke and in additional three field offices in Abingdon, Lynchburg and Verona. In previous years, these programs rely on various aging software systems based on Oracle Forms.

* The agency has completed migration of their financial system to Microsoft Dynamics Finance and Operations and are currently migrating 3 other applications involving Customer Engagement (expected completion day Dec. 2023). DOLI has engaged Microsoft consulting services for configuration.

* DOLI utilizes VoIP phones but would like to utilize the Teams calling service if it becomes available. DMND0007889 was submitted in May 2023 (deferred until it is an orderable service).

* The agency has recently ordered 6 cellphones for field personnel to be used for communication and digital inspections along with 12 MDM licenses for current employees.

* The agency is updating their website following the website modernization project requirements (expecting completion Dec. 2023).

* All agency SDWAN upgrades are complete except for DOLI Headquarters which is on a COM circuit, waiting for Verizon to build the schedule for that.

* The agency is currently evaluating current circuits and has identified some areas for improvement for upgrade.

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

* Agency has been facing IT staff turn-over which in-turn requires adequate training for all staff. Before the agency can focus on proposed IT solutions, they must have proper staffing and education in place.

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?

DOLI will modernize the agency via:

1. Mature technology solutions (SharePoint, migrating data from CIFs to Teams) that have been embraced by the agency over the last 24 months.
2. Microsoft Dynamics CE (Customer Engagement)

3. Paperless Transactions:

- * Microsoft Power Platform to enhance the internal administrative business processes
- * Digitize inspection forms for field technicians
- * Allow offer self service options to the public for DOLI business processes (including online credit card payments). Any proposed solution will be in compliance with PCI-DSS.

4. The agency has recently had Wireless Access Points added to their offices, they would like to upgrade their network, lower costs where they can, and take care of an overutilized site (Roanoke site is at 86% utilization).

5. Modernizing agency training

- * LinkedIn Learning, VR training
- * DOLI is standing up an on-site training facility for VILO (VOSH institute of learning and outreach) - agency may need to purchase additional computers, recording equipment for those who cannot attend training, conferencing equipment, etc). Additional resources will be needed to accomplish this.

6. Establish an internal workgroup to prioritize items related to agency goals.

IT Strategic Plan Budget Tables

Agency:	181 Department of Labor & Industry
Date:	11/30/2023

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$908,775.56	\$279,499.48	\$936,038.83	\$287,884.47
VITA Infrastructure Changes				
Estimated VITA Infrastructure	\$908,775.56	\$279,499.48	\$936,038.83	\$287,884.47
Specialized Infrastructure				
Agency IT Staff	\$297,132.79	\$332,414.20	\$303,075.35	\$339,062.48
Non-agency IT Staff				
Cloud Computing Service	\$13,721.40		\$13,721.40	
Other Application Costs				
Total:	\$1,219,629.75	\$611,913.68	\$1,252,835.58	\$626,946.95

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	\$1,219,629.75	\$611,913.68	\$1,252,835.58	\$626,946.95
Proposed IT Investments	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$1,219,629.75	\$611,913.68	\$1,252,835.58	\$626,946.95

Business Requirements For Technology

Agency:	181 Department of Labor & Industry
Date:	11/30/2023
BReT - Commonwealth Security Program	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/21/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>This BRT Addresses Commonwealth Security Program requirements. The agency has dedicated a full time ISO position to comply with Commonwealth Security Requirements. In addition, ISO Services-DOLI has entered into a MOU agreement with Virginia Information Technologies Agency (VITA) providing Centralized IT Security Services supporting the implementation and management of the DOLI security program. This MOU includes the update/development of agency BIA, sensitive IT systems risk assessments, and additional program needs. As such, the agency is making substantial progress toward the implementation of their security program. IT Audit Services- DOLI has entered into a MOU agreement with Virginia Information Technologies Agency (VITA) providing IT Security Audit Services for the scheduled audits of agency-defined sensitive IT systems. This MOU includes the identification of specific systems to be audited, and each agency has been scheduled for system audits during the MOU period of performance. The Department currently has inadequate Information Technology resources to address information technology requirements. The Agency has a critical need for permanent funding of additional Information Technology positions to support requirements.</p>	
DOLI SD-Wan Upgrade	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	3/1/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label</p>	

switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application -aware routing over private and public networks.

Three step process:

Remote internetwork operating system (IOS) software upgrade on the router.

Remote SD-WAN deployment

Circuit deployment as needed

DOLI Website Modernization

BRT Type: Business Requirement for New Technology

Requested Start: 6/18/2023

Mandate:

Mission Critical: Yes

Description:

The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards

Integrated Decision Support System

BRT Type: Business Requirement for Existing Technology

Requested Start: 7/21/2023

Mandate:

Mission Critical: Yes

Description:

Replacing Oracle Financial System.

Migrate the Integrated Decision Support System (Financial System) application functionality away from the current Oracle application to Dynamics 365 F&O.

The Department currently has inadequate Information Technology resources to address program business requirements for new technology. The Agency has procured funding of additional Information Technology positions to support this new technology service.

Labor Law System - Oracle

BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/21/2023
Mandate:	
Mission Critical:	

Description:

Migrate the Labor Law Wage complaint application functionality away from the current Oracle application to Dynamics 365 Customer Engagement. This process would consolidate both payment of wage AND child labor back into a single application that would be hosted on the web utilizing newer more cost efficient technology.

The Department currently has inadequate Information Technology resources to address program business requirements for new technology. The Agency has procured funding of additional Information Technology positions to support this new technology service.

Lead & Asbestos Removal tracking System

BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/21/2023
Mandate:	
Mission Critical:	

Description:

The Department's Asbestos/Lead Notification and Permit Program's vision is to web-enable the contractor permitting process. The Agency anticipates utilizing Dynamics 365 Customer Engagement.

The Department currently has inadequate Information Technology resources to address program business requirements for new technology. The Agency has a critical need for permanent funding of additional Information Technology positions to support this new technology service.

Office of Legal Services System

BRT Type:	Business Requirement for Existing Technology
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Requested Start:	7/21/2023
Mandate:	
Mission Critical:	
Description:	<p>Migrate the Office of Legal Services System functionality away from the current Oracle application to Microsoft Dynamics 365.</p> <p>The Department currently has inadequate Information Technology resources to address program business requirements for new technology. The Agency has procured funding of additional Information Technology positions to support this new technology service.</p>

Commonwealth Projects >= \$250,000.00

Agency:	181 Department of Labor & Industry		
Date:	11/30/2023		
DOLI Dynamics Deployment Project			
Category 4	Project Initiation Approval		
<p>Microsoft Consulting Services will work with agency to customize Microsoft Dynamics, CE and FO to replace agency's legacy Oracle applications. DOLI has submitted RFS (PRJ0012920) to set up Azure services through VITA.</p> <p>The Microsoft Consulting Services PGR supports this project. DOLI committed to an SOW with Microsoft that conforms to the VITA standard and contains all of the essential elements to plan and execute a successful project.</p>			
Project Start Date	10/20/2022	Project End Date	1/31/2024
Estimated Costs:	Total	General Fund	Non-General Fund
Project Cost	\$5,197,496.09	\$3,750,000.00	
Estimated first year of biennium:	\$0.00	\$0.00	\$0.00
Estimated second year of biennium:	\$0.00	\$0.00	\$0.00

Project Related Procurements

Microsoft Consulting Services

Commonwealth Procurements \geq \$250,000.00

There are no standalone procurements for this agency.