Report Title: IT Strategic Plan Summary

Agency: 165 Department of Housing & Community Development   **Date:** 4/4/2017

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 is developing and implementing several technology projects that will increase customer access to agency services. The goal is to deliver applications and services that are available to customer s of the Commonwealth at any time from any location via a centralized web portal. Systems have been deployed to give customers the ability to purchase manufactured housing licenses and seals. These systems have greatly reduced the turnaround time for customer delivery and have also improved internal staff operating efficiency through streamlined process improvements.

DHCD has also launched CAMS (Centralized Application and Management System) to provide additional customer service improvements and internal efficiencies. CAMS is a web-based portal to improve processes and data quality. CAMS allows DHCD staff to access centralized external customer contact information, review and process various applications and proposals from external customers and automate numerous project management functions such as financial management, reporting and data collection. The system allows DHCDs customers to submit electronically grant applications, reports, reimbursement requests, as well as monitor and manage their local programs using the same management tools as DHCD staff. CAMS has allowed DHCD to service its customers and stakeholders faster, with a higher quality of service and unparalleled governance of state and federal funds. The system, for the first time, links programs and services across all four Divisions within the Agency. Additional functionality improvements are planned and ongoing that will further upgrade both the user experience and the agencys internal processes.

Upgrades to existing systems are either underway or in planning stages for deployment in the near future. The training and certification web system is undergoing several functional enhancements that will provide a more streamlined process for both the external customer and internal staff. New systems for the Human Resources unit, the Division of Building and Fire Regulation and the Commission on Local Government are also planned. The Fiscal Management System (FMS) continues to receive enhancements and modifications to deal with changes from the migration to the new Cardinal accounting system.

Upgrades to development software such as the current IDE and code repositories are under evaluation with implementation happening in the next FY.

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 Governors 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?

There are new systems or enhancements to current systems planned for the Human Resources Unit, the Commission on Local Government, and the Division of Building and Fire Regulations that will provide a more streamlined process for both the external customer and internal staff. The agencys 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   **Date:** 4/4/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	$203,082	$384,540	$203,671	$385,665
VITA Infrastructure Changes	$(62,272)	$(128,705)	$(53,078)	$(110,840)
Estimated VITA Infrastructure	$140,810	$255,835	$150,593	$274,825
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$343,246	$111,452	$358,931	$111,452
Non-agency IT Staff	$0	$0	$0	$0
Cloud Computing Service	$0	$203,000	$0	$36,000
Other Application Costs	$0	$0	$0	$0
Total	$484,056	$570,287	$509,524	$422,277

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		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	$484,056	$570,287	$509,524	$422,277	$1,986,144
Proposed IT Investments	$0	$0	$0	$0	$0
Total	$484,056	$570,287	$509,524	$422,277	$1,986,144

Report Title: Business Requirements For Technology

Agency:	Department of Housing & Community Development (DHCD)	Date:	5/18/2017

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:	
Mandate:	No
Mission Critical:	Yes
Description:	

Maintenance of the following:

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

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 16 - 18 Report

Agency: Department of Housing & Community Development (DHCD)

Date: 4/4/2017

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 16 - 18 Report

Agency: Department of Housing & Community
                Development (DHCD)

Date: 4/4/2017

Agency Head Approval: No

There are no major procurements for this agency.