Report Title: IT Strategic Plan Summary

Agency: 181 Department of Labor & Industry   **Date:**   4/27/2017

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?

The Department of Labor and Industry (DOLI) makes Virginia a better place to work, live and conduct business by promoting safe and healthy workplaces; protecting children from hazardous employment; developing job training opportunities through registered apprenticeship; supporting best employment practices; and assuring safe operation of boiler and pressure vessels.

The Agency administers the Registered Apprenticeship Division, the Boiler and Pressure Vessel Safety Division, the Labor and Employment Law Division and the Virginia Occupational Safety and Health Division (VOSH). Each division has customized business applications that supports their program. All applications operate independently of one another. These systems are in the process of being migrated from a legacy client-server platform into an Intranet based technology. This migration has spanned multiple years due to numerous issues including numerous ISP work requests, the lack of a dedicated resource to this project and requirements related to the implementation of Cardinal (state wide central financial system) within the Agency. During 2016, the Agency was able to locate and contract a dedicated integrator to assist the Agency with upgrading the infrastructure necessary to support the browser based applications. Additional IT staff augmentation support is needed to implement application changes required to meet central agency mandates. VITA centralized ISO/Audit security support services have been acquired to meet COV Security mandates.

On September 20, 2012, VITA granted DOLI an exception to remove its grant funded VOSH staff from the Vita/Partnership network due to the specialized Federal program applications requirements that were mandated by the Federal Department of Labor (DOL). Nearly four years later, January 2016 DOLI was notified that due to the consolidation of Federal help desk and IT resources within the Federal DOL office along with new Federal security requirements, the y could no longer support the state programs and their staff. Important to note also is the software that mandated support from the Federal government has been redesigned and rewritten by them in non-proprietary software. Accordingly, DOLI VOSH staff must migrate back on to the Vita/Partnership network by September 30, 2016. DOLI anticipates increased costs directly related to the migration process as follows: hardware; early termination fee to migrate away from federal copiers and move to the Vita/partnership standard; staff augmentation costs directly related to the migration process; and on-going infrastructure charges.

The current Vita/Partnership contract negotiations have begun with replacement service contracts for COV Agencies. DOLI IT staff anticipates many transitional activities/tasks to support the migration activities with the replacement service contractors. DOLI also anticipates additional staff augmentation costs will be directly associated with the support of agency specific application deployment to those endpoints.

In summary, limited resources challenges continue to hinder the Agencies ability to keep up with state wide requirements regarding IT security and evolving technology needs.

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?

Increasing technology costs present challenges to meeting technological business and security standard requirements including adequate staffing, infrastructure, software, and development costs. Evaluation of Budget Decision Package submissions will be completed by the agency during the budget process for items specifically identified in the IT Strategic Plan including existing Operational Risk Issues, Business Requirements for Existing Technology, and Business Requirements for New Technology.

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?

In the current biennium, in order to address existing operational risk issues and other Central Agency mandated changes (Cardinal, eVA), the following is required: (1)Agency server and application upgrades/modifications will continue in order to meet anticipated program business needs; (2) The Agency has entered into a Memorandum of Understanding with VITA for IT Security Audit Services and Information Security Officer Services to address security requirements; (3) Address Agency Infrastructure Transition and Required Changes; and (4) A Registered Apprenticeship System evaluation will be performed in order to support Expansion of the Apprenticeship Program. (EXISTING PROJECTS)

As funds allow, future IT initiatives include the following: (1) e-Commerce Lead and Asbestos Permitting System; (2) eGov Labor and Employment Payment of Wage Claim System; and (3) Web based Electronic Credit Card processing. (NEW PROJECTS)

IT infrastructure Transition: At this point in time, the agency does not anticipate use of cloud hosting or an increase in internet usage. Legacy applications have been identified and run independently of other systems. Infrastructure and databases reside in the COV. Application testing may be required for the transition.

Report Title: Strategic Plan

Agency: Department of Labor & Industry   **Date:**   4/27/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	$317,417	$136,619	$322,118	$138,643
VITA Infrastructure Changes	$31,128	$143,330	$28,524	$142,776
Estimated VITA Infrastructure	$348,546	$279,950	$350,643	$281,420
Specialized Infrastructure	$49,250	$21,350	$49,250	$21,350
Agency IT Staff	$0	$473,000	$0	$473,000
Non-agency IT Staff	$0	$85,000	$0	$85,000
Cloud Computing Service	$0	$0	$0	$0
Other Application Costs	$11,700	$3,300	$11,700	$3,300
Total	$409,496	$862,600	$411,593	$864,070

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	$68,000	$142,500	$68,000	$142,500
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	$68,000	$142,500	$68,000	$142,500

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		
	GF	NGF	GF	NGF	Total Costs
Current IT Services	$409,496	$862,600	$411,593	$864,070	$2,547,759
Proposed IT Investments	$68,000	$142,500	$68,000	$142,500	$421,000
Total	$477,496	$1,005,100	$479,593	$1,006,570	$2,968,759

Report Title: Business Requirements For Technology

Agency:	Department of Labor & Industry (DOLI)	Date:	4/27/2017

BReT - Commonwealth Security Program

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2016
Mandate:	Yes
Mission Critical:	Yes

Description:

Address Agency Data Points - Commonwealth Security Program.

BReT - eVA Central Agency mandated changes.

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2016
Mandate:	Yes
Mission Critical:	Yes

Description:

Implement application changes required to meet eVa mandates.

BReT- Agency Infrastructure Impact

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2016
Mandate:	Yes
Mission Critical:	Yes

Description:

On September 20, 2012, VITA granted DOLI an exception to remove its grant funded VOSH staff from the Vita/Partnership network due to the specialized Federal program applications requirements that were mandated by the Federal Department of Labor (DOL). Nearly four years later, January 2016 DOLI was notified that due to the consolidation of Federal help desk and IT resources within the Federal DOL office along with new Federal security requirements, they could no longer support the state programs and their staff. Important to note also is the software that mandated support from the Federal government has been redesigned and rewritten by them in non-proprietary software. Accordingly, DOLI VOSH staff must migrate back on to the Vita/Partnership network by September 30, 2016. DOLI anticipates increased costs directly related to the migration process as follows: hardware; early termination fee to migrate away from federal copiers and move to the Vita/partnership standard; staff augmentation costs directly related to the migration process; and on-going infrastructure charges.

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In summary, limited resources challenges continue to hinder the Agencies ability to keep up with state wide requirements regarding IT security and evolving technology needs.

BReT- Registered Apprenticeship System Evaluation

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2016
Mandate:	No
Mission Critical:	No
Description:	

The Agency's Registered Apprenticeship division will evaluate the existing application and technology (CAAS) to determine feasibility of transition to the Federal Department of Labor's Registered Apprenticeship system (RAPIDS).

BReT Server and Software Upgrade

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2016
Mandate:	Yes
Mission Critical:	Yes
Description:	

Scheduled server and software upgrades will be completed during the current biennium.

BRnT - Asbestos/Lead Application

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/30/2016
Mandate:	No
Mission Critical:	No
Description:	

The Department's Asbestos/Lead Notification and Permit Program's vision is to web-enable the contractor permitting process. The Agency anticipates utilizing a java based infrastructure.

BRnT - Labor Law Wage Complaint Application Migration

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/30/2016
Mandate:	No
Mission Critical:	No
Description:	

Migrate the Labor Law Wage complaint application functionality away from the current Oracle application to Java. 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.

BRnT - On-Line Credit Card Payments

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/30/2016
Mandate:	No
Mission Critical:	No
Description:	

The Department would like to make available to Agency customers on-line credit card payments for all Agency revenue types.

DOLI IT Sourcing BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/28/2017
Mandate:	No
Mission Critical:	Yes
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 180 users in our agency. We also have 0 applications with hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) DOLI does not use WCS SharePoint. We have 0 applications provided via AirWatch applications serviced via AirWatch which will need remediation.

IBM Mainframe BReT:
VITA is initiating disentanglement from NG IBM Mainframe services in 2016. DOLI 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. DOLI has 6 servers which will need to be migrated and tested during this transition. 5 applications will be affected by this move and will need to be tested.

Authentication/directory services BReT:
DOLI has 0 applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are 0 internal and 0 external.

End user computing BReT :
DOLI has 32 number of desktops and 147 number of laptops and 16 network printers which will need to be migrated.

Data networks BReT :
DOLI has 8 office networks that are not mpls which will need to be migrated.

Voice Networks BReT:
DOLI has 65 UCaaS phone lines and 40 other phone lines which will need to be migrated.

Cloud Computing BReT:
DOLI is investigating moving 0 number of 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/are not> cloud ready. Agency <will/will not> need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become cloud ready.

Security Services BReT:
To meet Commonwealth Security requirements, Department of Labor and Industry will engage VITA's Shared Security Services/procure outside security services from an outside vendor utilizing DPB funds.

Internet Usage BReT:

DOLI projects that internet usage will increase by 50% due to Agency program use being migrated to web based services and patching for Agency applications. Some examples of why internet usage might increase are as follows: an increase use of video streaming, an increase in user access to the internet, etc.

Report Title: Appendix A 16 - 18 Report

Agency: Department of Labor & Industry (DOLI)   **Date:**   4/27/2017

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 Labor & Industry (DOLI)

Agency Head Approval:

Date: 4/27/2017

No

There are no stand alone major procurements for this agency.