Report Title: 2020 - 2022 IT Strategic Plan

Agency: 165 Department of Housing & Community Development (DHCD)
Date: 1/29/2021

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?

DHCD is developing, implementing and enhancing several technology projects that will increase customer access to agency services. The goal is to deliver applications and services that are available to customers 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. Enhancements to the licensing and seals system will include improved reporting and modifications due to changes in the updated requirements for processing customer requests.

DHCD has also launched modifications to 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 DHCD's 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 links programs and services across all four Divisions within the Agency. Additional functionality improvements are planned for both internal and external users. DHCD will continue to further upgrade both the user experience and the agency's internal processes. Planned changes to the system include both reporting enhancements and the ability for archiving all program data to a central repository where staff will be able to query past and present data to provide robust reports and analytics allowing for better tracking of resources across the commonwealth. Changes to the current process for managing and accepting grant applications are being evaluated for upgrades in the coming year.

The agency has launched its first internal mobile app and is exploring the use of mobile applications for internal and external uses in other systems. The agency is exploring ways to manage and deploy internal only mobile apps.

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.

DHCD is currently deploying the Tableau reporting system to help internally track metrics and build graphical reports for program data. Tableau will be used with CAMS initially and then be integrated into all agency systems. The goal is to be able to provide a wide range of reports and information to assist staff in planning so that the agency can be even more effective in helping the citizens of the commonwealth.

Changes to systems due to the ongoing Cardinal based Human Capital Management (HCM) project are being reviewed for possible impact. Process changes to agency fiscal management and human resources systems are expected. The agency

plans to handle these changes internally with current IT and business unit staff.

License renewal for current agency software is ongoing.

Work requests are currently underway to modernize the agency's servers due to end of life on both operating systems and database platforms.

The agency's COVID response for rent and mortgage relief is ongoing. Work with agency partners has allowed us to leverage new technologies and adapt quickly to changing requirements. Ongoing work for collecting user data and processing payments will continue to evolve over the near future.

Upgrades to development software such as the current IDE and code repositories are in the implementation phase and will be happening in the next FY.

The agency is working with VITA to make the appropriate software and hardware upgrades as part of the VITA technology road map.

The agency has adequate staff and resources at this time to provide support for all planned IT projects.

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?

The agency head periodically receives requests from the Governor's Office and/or the Secretary of Commerce and Trade to implement new programs and therefore new systems and/or IT processes may need to be developed. New requirements from the MSI could affect the agency and how IT resources are applied.

The demand for new services related to the COVID pandemic has affected the agency. The agency has been able to leverage existing technologies and/or collaborate with other agencies to fulfill new IT needs.

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?

DHCD is looking at the possibility of new IT solutions as well as improving our current systems.

A study to determine if a new cloud based knowledge/learning system has been proposed. The agency will look at overall benefit versus cost and determine if a project needs to be submitted in order to move forward.

DHCD is currently working with internal staff and external partners to collaborate on new programs due to the COVID pandemic. The Rent Relief Program and Utility assistance programs have affected IT functions and will continue to be factors at the agency as new systems are created to handle the increased demand.

The agency's current IT staff have the appropriate skill set needed to support these future agency technology needs. If necessary, the agency will address any additional required skill sets with appropriate training opportunities.

Report Title: IT Strategic Plan Budget Tables

Agency: 165 Department of Housing & Community Development (DHCD)
Date: 1/29/2021

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$305,937.00	$219,310.00	$315,115.00	$225,890.00
VITA Infrastructure Changes	$0.00	$0.00	$0.00	$0.00
Estimated VITA Infrastructure	$305,937.00	$219,310.00	$315,115.00	$225,890.00
Specialized Infrastructure	$0.00	$0.00	$0.00	$0.00
Agency IT Staff	$403,150.80	$86,304.24	$403,150.80	$86,304.24
Non-agency IT Staff	$0.00	$0.00	$0.00	$0.00
Cloud Computing Service	$0.00	$0.00	$0.00	$0.00
Other Application Costs	$0.00	$0.00	$0.00	$0.00
Total	$709,087.80	$305,614.24	$718,265.80	$312,194.24

Proposed IT Investments				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Major IT Projects	$0.00	$0.00	$0.00	$0.00
Non-Major IT Projects	$0.00	$0.00	$0.00	$0.00
Agency-Level IT Projects	$0.00	$0.00	$0.00	$0.00
Major Stand Alone IT Procurements	$0.00	$0.00	$0.00	$0.00
Non-Major Stand Alone IT Procurements	$0.00	$150,000.00	$0.00	$150,000.00
Agency-Level Stand Alone IT Procurements	$0.00	$0.00	$0.00	$0.00
Procurement Adjustment for Staffing	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$150,000.00	$0.00	$150,000.00

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services	$709,087.80	$305,614.24	$718,265.80	$312,194.24
Proposed IT Investments	$0.00	$150,000.00	$0.00	$150,000.00
Total	$709,087.80	$455,614.24	$718,265.80	$462,194.24

Report Title: Business Requirements For Technology

Agency: 165 Department of Housing & Community Development (DHCD)
Date: 1/29/2021

BReT-Maintenance of Existing Applications	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	4/17/2020
Mandate:	No
Mission Critical:	Yes
Description:	
Maintenance of the following:Centralized Application and Management SystemInterface for Cardinal (FMS)JPVBCAManufactured Housing LicensingSeals ProgramEnterprise ZoneSharePoint Vehicle Request SystemWebsite(s)Local FIS Web Portal	

BRnT DHCD Cloud Based Homeless Management Information System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	5/30/2020
Mandate:	
Mission Critical:	
Description:	
The agency is also exploring the possibility of a Homeless Management Information System (HMIS). This system would be a statewide system used by localities for tracking homeless populations in Virginia in order to better provide services and resources.	

BRnT DHCD Cloud Based Learning Management System	
BRT Type:	Business Requirement for New Technology
Date Submitted:	5/30/2020
Mandate:	
Mission Critical:	
Description:	
The agency is exploring the procurement of a new cloud-based Learning Management System. This system would allow the agency the ability to increase its ability to deliver online training to customers that currently must attend in person.	

Report Title: IT Strategic Plan Projects
Agency: 165 Department of Housing & Community Development (DHCD)
Date: 1/29/2021

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements

Agency: 165 Department of Housing & Community Development (DHCD)
Date: 1/29/2021

Stand Alone Procurements:	
Procurement Name:	**HMIS OpenPath Procurement**
Procurement Description:	This procurement is for OpenPath HMIS system that was created by Green River Inc. It has been part of a multi year pilot program across the state required by HUD. It is necessary toward HUD's goals to ensure all federal requirements are met within the appropriate time frame. Having a requirement to meet HUD's goals no later than 2023, and a preference by 2021, the procurement of this service at this time is essential.
Procurement Date:	3/16/2020