

Report Title: 2020 - 2022 IT Strategic Plan

Agency: 350 Department of Small Business and Supplier Diversity

Date: 6/15/2020

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?

Mission: The mission of the Virginia Department of Small Business and Supplier Diversity (SBSD) is to enhance growth opportunities for Virginia's small businesses to prosper through increased revenue and job creation thereby raising the standard of living of all Virginians. IT Operating Environment: DSBSD is a small agency with approximately 50 FTEs. The office is comprised of the headquarters, which is located in Richmond, VA and satellite offices across the Commonwealth.

DSBSD expects in the FY20-22 biennium to make enhancements to our technology platforms as described below:

The agency expects all of their projects to be phased projects costing less than \$250,000.

SBSD successfully launched a new website in March of 2017 and plans to do continuous security updates as well as updates to content and functionality. The cost for these upgrades will be minimal due to in-house expertise in content management.

SBSD successfully launched a new Certification Portal in July of 2017. This system was designed to streamline and automate the application process for both SWaM and DBE certification creating efficiencies for Commonwealth citizens and agency staff. In this biennium, the agency will be focused on continued process improvement and normal operations and maintenance activities.

SBSD successfully launched a new Expenditure Dashboard Portal in July of 2019. This system was designed to capture agency discretionary spend and monitor performance against Executive Order 35 aspirational SWaM spend goals. The system now allows for enhanced reporting as well as streamlined submission of adjustment and subcontractor spend by all Commonwealth agencies and institutions. In this biennium, the agency will be focused on increasing functionality within the system to include enhanced reporting and data collection. The agency will continue normal operations and maintenance activities.

The agency is currently identifying needs requirements for upgrade of the Business One Stop portal. The Business One Stop portal is a system designed to assist small businesses with access to resources for starting, growing, and running a business in Virginia. The system serves as a repository of information and links businesses to additional resources as needed.

In compliance with Executive Order 19 directing state agencies to utilize cloud services, the agency is sponsoring Salesforce through the VITA ECOS process. Once approved, the agency plans to use the CRM tool to manage customer contacts and internal performance metrics. SBSD, after communication with VITA, expects to begin utilization of this application in FY20.

The agency successfully completed in FY17 an agency-wide refresh of computing equipment as well as implemented wireless access points allowing staff to be more productive and work in a more progressive and mobile fashion. This mobility has improved customer service delivery and allowed for new opportunities to service Virginia's small business

community.

The platforms in the Agency's technical landscape will leverage a combination of Virtual Servers, Databases, and Secure Gateways for sensitive data management and hosted applications. The Virtual Servers / infrastructure maintained at CESC will cost an estimated \$85,000 annually. The license cost for the DB2 Database is \$11,000 annually. The IBM Hosted Applications and Software subscription / license fees required for the landscape are currently \$24,000 annually. The O&M cost to support the Agency's Website, Certification Application Portal, Expenditure Dashboard, Business One Stop, Database, and Reporting and Analytics processes and functions will be \$112,000 annually. The current costs for upgrade and enhancement work for the Certification Application Portal and Expenditure Dashboard are approximately \$500,000 for both applications. Once the new technology platforms are fully implemented and operationally stable, the corresponding legacy systems will be retired. The current annual costs are \$146,000 for CyberData, which supports Business One Stop.

The agency has factored in increased VITA infrastructure and phone expenses as they were not factored into the VITA estimated cost provided in the CTP tool. The agency also factored in increased storage costs to reflect an open work request. SBSD is also working within the ECOS process to utilize Salesforce as a service with ongoing costs totaling approximately \$29,000 and one-time costs of approximately \$35,000.

The agency had a full audit of all sensitive systems in FY18 utilizing the VITA Audit Services. The agency had four recommendations and all were remedied in FY19 and reported to Commonwealth Security.

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

The agency is working to change the way it does business by leveraging new technology. New legislation will continue to be integrated into agency systems recognizing new SWaM designations such as ESOs, HBCUs, SDVs and Micro businesses. This will impact the way the agency collects and reports data.

New Executive Orders will continue to be integrated into agency systems recognizing that EO 35 set a different aspirational goal for construction than for goods and services.

The agency will be focused on customer driven technology changes such as AV capabilities for hosting webinars for training and information dissemination.

The agency will continue to evaluate and implement security standards established by the Commonwealth of Virginia.

SBSD is exploring partnership opportunities with other state agencies on capturing and importing subcontracting spend. These system integrations will take collaborative effort to achieve.

SBSD currently provides web service feeds to a number of other state agencies and when changes have to be made to those web services, all impacted entities have to be communicated to and updates made across all systems.

The agency is continuing to implement the introduction of new legislation for the following:

Executive Order 35

Collection of the following new certification designations from the VASCUPP colleges:

Micro
Service Disabled Veterans
Employment Services Organizations
8A
Economically Disadvantaged Woman Owned Small Business
Federal Service Disabled Veterans

Continuous Improvement Efforts
Website
Certification Application Portal
Expenditure Dashboard
Business One Stop

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?

We will continue to renew applications and upgrade systems in our current operational environment. DSBSD is proposing the following IT investments:

Continued enhancement of the agency website.

Continued enhancement of the Certification Portal hosted at CESC.

Continued enhancement of the recently launched Expenditure Dashboard application.

Enhancement of the Business One Stop portal to allow for a better user experience and provide up to date information on starting and growing a business in Virginia.

Maintain Commonwealth security standards.

The agency has contracted with VITA for both ISO and Audit support.

Report Title: IT Strategic Plan Budget Tables

Agency: 350 Department of Small Business and Supplier Diversity

Date: 6/15/2020

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$167,294.00	\$34,581.00	\$172,313.00	\$35,617.00
VITA Infrastructure Changes	\$114,239.27	\$0.00	\$55,160.27	\$0.00
Estimated VITA Infrastructure	\$281,533.27	\$34,581.00	\$227,473.27	\$35,617.00
Specialized Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00
Agency IT Staff	\$117,114.72	\$0.00	\$117,114.72	\$0.00
Non-agency IT Staff	\$0.00	\$0.00	\$0.00	\$0.00
Cloud Computing Service	\$4,757.04	\$0.00	\$4,757.04	\$0.00
Other Application Costs	\$532,400.70	\$253,510.02	\$532,400.70	\$253,510.02
Total	\$935,805.73	\$288,091.02	\$881,745.73	\$289,127.02
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	\$299,086.12	\$19,634.40	\$273,907.96	\$9,563.16
Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Non-Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
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	\$299,086.12	\$19,634.40	\$273,907.96	\$9,563.16
Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$935,805.73	\$288,091.02	\$881,745.73	\$289,127.02
Proposed IT Investments	\$299,086.12	\$19,634.40	\$273,907.96	\$9,563.16
Total	\$1,234,891.85	\$307,725.42	\$1,155,653.69	\$298,690.18

Report Title: Business Requirements For Technology

Agency: 350 Department of Small Business and Supplier Diversity

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There are no BRTs for this agency.

Report Title: IT Strategic Plan Projects

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Projects

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements

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Stand Alone Procurements:

There are no stand alone procurements for this agency.