Report Title: 2020 - 2022 IT Strategic Plan

Agency: 505 Department of Rail and Public Transportation (DRPT)
Date: 7/21/2020

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 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?

DRPT supports three client/server applications and three web applications which collectively perform the bulk of the agency's daily operational tasks. All of these applications share common databases and are integrated with each other. They were also all developed internally and are currently maintained by existing IT staff.

- OLGA (Online Grant Administration) This extensive web-based application provides grantees a suite of services. These include the ability to submit grant applications to DRPT, monitor their status, manage their projects, request and drawdown funds, maintain their inventory, report ridership, etc.

- Symphony: This client/server application is the tool used internally by DRPT staff to manage all the functions necessary to support OLGA. Symphony allows for the approval and management of grants applications, reimbursement requests, extension requests, etc. It also provides an abundance of reports.

- ICAPS (Invoice Creation and Processing System): ICAPS is a client/server application used primarily by the financial staff at DRPT to manage accounts payable, project budgeting, voucher payments, Cardinal interface, etc. It also contains a large number of reports which support the daily functions of the financial staff.

- Procure: Procure is a client/server application, developed before the advent of EVA, which is now used as a tool for internal management and approval of requisitions and their corresponding purchase orders. Procure is one of our oldest applications. Microsoft no longer supports the VB6 environment in which it was created, therefore it is being replaced by Bobcat in early FY 20. (see below).

- DRPT Website: The DRPT Website is a large repository of information available to the public that covers all aspects of the agency.

- DRPT Intranet: The intranet is an internal system used by all staff members for agency communications. It also contains several specialized modules for tasks such as initiation of purchase requisitions, a document management system (DMS), leave reporting, etc.

- Bobcat: Bobcat is an intranet-based application currently under development by internal DRPT IT staff.   The first phase, which is expected to go into production in early FY 20, will replace Procure (see above).

All of these applications run on virtual servers and are EO19 compliant. DRPT anticipates that all Current Operational IT Investments, and internally developed enhancements or replacements thereof, will continue to meet agency business needs in the foreseeable future. No significant additional investments are expected.

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?

DRPT's existing IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future.

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?

DRPT is planning to purchase Socrata and hire consultants to assist with its configuration and use during FY 20. The primary purpose of this software will be to construct an improved facility for delivering our Six Year Plan to the public. See the Socrata BRnT and PRG for more details.
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DRPT does not have any other Proposed IT Solutions or Investments that will support agency strategic objectives, service area objectives, commonwealth, enterprise, or secretariat-level strategic priorities, agency performance measures, or societal indicators.

Report Title: IT Strategic Plan Budget Tables

Agency: 505 Department of Rail and Public Transportation (DRPT)
Date: 7/21/2020

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	$0.00	$332,833.00	$0.00	$342,818.00
VITA Infrastructure Changes	$0.00	$0.00	$0.00	$0.00
Estimated VITA Infrastructure	$0.00	$332,833.00	$0.00	$342,818.00
Specialized Infrastructure	$0.00	$0.00	$0.00	$0.00
Agency IT Staff	$0.00	$390,135.00	$0.00	$401,839.00
Non-agency IT Staff	$0.00	$0.00	$0.00	$0.00
Cloud Computing Service	$0.00	$250,000.00	$0.00	$250,000.00
Other Application Costs	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$972,968.00	$0.00	$994,657.00

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	$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	$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	$0.00	$972,968.00	$0.00	$994,657.00
Proposed IT Investments	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$972,968.00	$0.00	$994,657.00

Report Title: Business Requirements For Technology
Agency: 505 Department of Rail and Public Transportation (DRPT)
Date: 7/21/2020

501 VDOT BReT Cloud Readiness Assessment 2018 Integrated Six Year Program Integrated Project Management	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/7/2019
Mandate:	Yes
Mission Critical:	Yes
Description:	

Governor Ralph Northam's "Executive Order 19: Cloud Service Utilization and Readiness" requires agencies to take specific actions starting this month and continuing through fall 2019.

The order requires VITA to adopt a model for evaluating and incorporating cloud services into the commonwealth's information technology (IT) strategy and services. VITA has:
Started the process of creating a cloud services model
Begun obtaining information about agency systems that can be migrated to a cloud environment
Provided an overview of the process at the recent agency information technology resources (AITR) meeting
Planned additional announcements to AITRs regarding remaining steps
Included cloud-related services and migration to the new data center in the recently awarded infrastructure contracts

Additionally, VITA and all systems must move from the Commonwealth Enterprise Solutions Center (CESC) in Chester by December of 2021. One related strategy is to reduce the number of physical servicers at CESC to prepare for the move. This means migration to the cloud must be completed by that time. It is imperative to start planning now.

Agencies' IT staff members have been asked to complete cloud assessments and should be using the results to identify resource requirements. VITA encourages agencies to evaluate their resources and discuss resource planning with the appropriate financial staff to ensure work can begin as required. Resource needs should be included requests in the upcoming budget cycle.

To identify which existing solutions can be migrated to the cloud and ensure all new IT solutions proposed be cloud-enabled, VITA will issue a hosting standard in the coming weeks. This standard will define terminology and identify requirements agencies must consider when implementing cloud-based IT solutions.

BReT - Cardinal Enhancements	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/19/2020
Mandate:	Yes
Mission Critical:	Yes
Description:	

The current accounting system for the state (CARS) is being replaced by a new PeopleSoft system - Cardinal. Our current agency financial system (ICAPS) was constructed to interface with CARS. It must now be updated to interface with Cardinal.

BRnT - SEC501 Compliance	
BRT Type:	Business Requirement for New Technology
Date Submitted:	5/19/2020
Mandate:	Yes
Mission Critical:	No
Description:	

DRPT's IT Security Program has been built by an outside consultant. We are now ready to transition into operation and maintenance mode. We will use of VITA's new IT Security Audit service within the coming biennium to complete the requirements of SEC 501.
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Note that the funds budgeted in DRPT's FY 18-20 IT Strategic Plan for "Agency Level IT Projects" are intended to pay for the assistance required for this project.

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BRnT Socrata

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/23/2019
Mandate:	No
Mission Critical:	
Description:	

Each year, the Virginia Department of Rail and Public Transportation (DRPT) develops a Six Year Improvement plan (SYIP) that is approved by the Commonwealth Transportation Board (CTB) in June. The DRPT makes the SYIP available to the public using a PDF of an EXCEL file linked on its external website. The Department desires to create an interactive filtering tool on its external website to allow interested parties to perform research on the projects and related allocations in the SYIP and has determined that SOCRATA is the best tool available to accomplish this task and to provide go forward options as to SYIP interactivity with in-place DRPT performance management and source systems with the end goal of a linked, real-time performance management system.

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Report Title: IT Strategic Plan Projects

Agency: 505 Department of Rail and Public Transportation (DRPT)
Date: 7/21/2020

Projects

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements
Agency: 505 Department of Rail and Public Transportation (DRPT)
Date: 7/21/2020

Stand Alone Procurements:

There are no stand alone procurements for this agency.