2022 - 2024 IT Strategic Plan

Agency: 165 Department of Housing & Community Development

Date: 8/12/2022

Current IT State

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, 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 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. CAMS has recently been modified to allow for archiving of closed projects to retain them according to their retention schedule but taken out of day to day processing in order to maximize performance of current projects.

Implemented 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 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. Tableau will also be deployed for external customers due to requirements of the VATI program. This will also allow the agency the opportunity to create an array of reports for other programs that will be available for external consumption.

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. No increase in IT funding is required at this time.

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

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 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. Ongoing pandemic related requirements are expected into the next several years. The programs associated with pandemic relief are currently funded.

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?

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

IT staff is looking at a complete inspection of all enterprise systems to assess which systems may need to be refactored or change platforms due to age. This is a 5-6 year plan in order to stay current with changing technologies and to ensure IT staff is able to support systems well into the future with minimal interruptions to service.

DHCD is currently working with internal staff and external partners to collaborate on new programs due to the COVID pandemic. The Rent Relief Program has affected IT functions and will continue to be a factor at the agency as new systems are created to handle the increased demand. Changes to the Rent Relief Program are often mandated by the federal government and require changes to systems that support the program.   DHCD is looking at using external vendors to handle much of the programs infrastructure.

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. In addition the IT staff will expand to include a new FTE responsible for day to day operational support of hardware and software, telecommunications and overall IT inventory. DHCD is also looking at augmenting staff in the next one to two years due to increased hiring around new programs. This new staff would help support growth of new programs and provide overall technical help to increase the transparency of those programs.

IT Strategic Plan Budget Tables

Agency:	165 Department of Housing & Community Development
Date:	8/12/2022

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$437,496.72	$313,619.10	$450,621.62	$323,027.67
VITA Infrastructure Changes				
Estimated VITA Infrastructure	$437,496.72	$313,619.10	$450,621.62	$323,027.67
Specialized Infrastructure				
Agency IT Staff	$403,150.00	$86,304.24	$403,150.80	$86,304.24
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs				
Total:	$840,646.72	$399,923.34	$853,772.42	$409,331.91

Proposed IT Investments				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Major IT Projects:				
Non-Major IT Projects:				
Agency-Level IT Projects:				
Major Stand Alone IT Procurements:		$1,175,000.00		$1,175,000.00
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment for Staffing:				
Total:	$0.00	$1,175,000.00	$0.00	$1,175,000.00

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services:	$840,646.72	$399,923.34	$853,772.42	$409,331.91
Proposed IT Investments:	$0.00	$1,175,000.00	$0.00	$1,175,000.00
Total:	$840,646.72	$1,574,923.34	$853,772.42	$1,584,331.91

Business Requirements For Technology

Agency:	165 Department of Housing & Community Development
Date:	8/12/2022

BReT DHCD Cloud Based Homeless Management Informat

BRT Type:	Business Requirement for New Technology
Date Submitted:	3/26/2021
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.

BReT-Maintenance of Existing Applications

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/26/2021
Mandate:	
Mission Critical:	Yes

Description:

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

BRnT DHCD Cloud Based Learning Management System

BRT Type:	Business Requirement for New Technology
Date Submitted:	3/26/2021
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.

DHCD BRnT Rent Relief Program

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/20/2021
Mandate:	Yes
Mission Critical:	Yes

Description:

The Virginia Rent Relief Program (RRP) is administered by DHCD as the Commonwealth's emergency rent relief program in response to the Covid-19 pandemic. Funding for RRP has predominantly come from federal sources such as Coronavirus Relief Funds (CRF) and the Emergency Rental Assistance program (ERA), but some state funds have also been used. ERA as a funding source will remain available to DHCD until September 30, 2025. The programmatic structure of DHCD's administration of RRP has had multiple iterations since its inception in late-June 2020. Beginning in late summer 2021, DHCD will again be evolving its program structure resulting in the need for an RFP related to a cloud/web based software system and services for constituent support. The software will ideally allow tenants and landlords to cooperatively apply for rental assistance that would be paid directly to the landlord via direct deposit, while also allowing the service provider of constituent services to process direct payments to tenants in the event a landlord chooses not to participate. This latter ability is mandated as a program feature by the U.S. Department of the Treasury. The cloud/web based software system will need to support a program application that captures a variety of data elements required for monthly and quarterly reports to the U.S. Department of the Treasury on areas such as, but not limited to: spending rates, number of households served, household demographics, etc. In addition, the cloud/web based software will need to provide applicants, service provider(s), and DHCD with the ability to track the status of an application's status in terms of completion progress, attachment of required documents, review by processors, negotiation(s) from processors to applicants, approval time, length of time within each status level, approval date, payment date, and allow for constituents to return for multiple rounds of assistance while ensuring there are no duplicative payments for a time period to either a landlord or a tenant, and tracking payments across multiple funding sources.
In addition to the software to manage the program the agency also is in need of hiring contracted staff to manage a call center, review applications and process payments for the program.

IT Strategic Plan Projects

Agency:	165 Department of Housing & Community Development
Date:	8/12/2022

DHCD Rent Relief Program Project	
Category 3	Investment Business Case Approval

 The Virginia Rent Relief Program (RPP) is administered by DHCD as the Commonwealth's emergency rent relief program in response to the Covid-19 pandemic. Funding for RRP has predominantly come from federal sources such as Coronavirus Relief Funds (CRF) and the Emergency Rental Assistance program (ERA), but some state funds have also been used. ERA as a funding source will remain available to DHCD until September 30, 2025. The programmatic structure of DHCD's administration of RRP has had multiple iterations since its inception in late-June 2020. Beginning in late summer 2021, DHCD will again be evolving its program structure resulting in the need for an RFP related to a cloud/web based software system and services for constituent support. The software will ideally allow tenants and landlords to cooperatively apply for rental assistance that would be paid directly to the landlord via direct deposit, while also allowing the service provider of constituent services to process direct payments to tenants in the event a landlord chooses not to participate. This latter ability is mandated as a program feature by the U.S. Department of the Treasury. The cloud/web based software system will need to support a program application that captures a variety of data elements required for monthly and quarterly reports to the U.S. Department of the Treasury on areas such as, but not limited to: spending rates, number of households served, household demographics, etc. In addition, the cloud/web based software will need to provide applicants, service provider(s), and DHCD with the ability to track the status of an application's status in terms of completion progress, attachment of required documents, review by processors, negotiation(s) from processors to applicants, approval time, length of time within each status level, approval date, payment date, and allow for constituents to return for multiple rounds of assistance while ensuring there are no duplicative payments for a time period to either a landlord or a tenant, and tracking payments across multiple funding sources.

Project Start Date		5/24/2021	Project End Date	5/27/2025
Estimated Costs:	**Total**		**General Fund**	**Non-General Fund**
Project Cost		$4,000,000.00		$4,000,000.00
Estimated first year of biennium:		$0.00	$0.00	$0.00

Estimated second year of biennium:	$1,000,000.00	$0.00	$1,000,000.00

Project Related Procurements

DHCD Rent Relief Program Procurement

IT Strategic Plan Procurements

There are no stand alone procurements for this agency.