2024 - 2026 IT Strategic Plan

Agency:	129 Department of Human Resources Management (DHRM)
Date:	8/25/2023

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?

The Virginia Department of Human Resource Management (DHRM) is the central human resource agency for state government dedicated to providing a broad range of leadership, services and guidance to the Commonwealth and its stakeholders. The IT division within DHRM supports all lines of business within the agency as well as providing enterprise-wide solution for other state and local agencies. The agency will continue to invest in and maintain existing solutions including:
• Cardinal – DHRM must ensure the availability and reporting accuracy of HR data supporting over 71,000 active salaried employees and over 9,000 wage employees.
• Recruitment Management System (RMS) is a SaaS solution implemented by the vendor PageUp. The system went live in FY22 and will require additional enhancements to better support all state and local agencies that utilize this state-wide solution.
• Commonwealth of Virginia Learning Center (COVLC) is a SaaS Learning Management System that state and local agencies use to upload content to deliver workforce training. It is used by more than 250 state agencies, local governments, colleges, and universities. This system was upgraded to the vendors, Meridian's, latest version in FY22.
• SAS Data Warehouse is the DHRM enterprise system used for the analysis and reporting of structured and semi-structured data from multiple sources. The agency will continue to upload current data from Cardinal into this warehouse and provide HR related reporting to different state entities.
• SAS Visual Analytics is a data visualization and analysis software used by DHRM to glean information and provide insights into a variety of HR and ancillary data. DHRM will continue to train staff on how to use this software and build upon existing reports.
• SecurePass is a portal that houses a variety of HR related tools used by the agency. The agency will continue to support this portal which provides HR, EEO, and historical decision-making data as well as a means for agencies, vendors, and localities to exchange files securely with DHRM.

DHRM continues to undergo a significant IT transformation as we minimize our technical debt. We are in the processes of bringing on some new solutions including:
• An EEO Compliance Tool to replace our legacy EEO tools that ran off the legacy Personnel Management Information System (PMIS) data. This new tool will utilize both legacy PIMS data and Cardinal to provide EEO statics for all state agencies.
• Phoenix - The Cardinal Human Management implementation replaced two legacy DHRM systems: PMIS, and

Benefits Eligibility System (BES). As Cardinal does not provide historical data, the division is developing a read-only application called Phoenix that provides access to this historical data.
• Guardian Case Management – The agency will Implement an enterprise Case Management solution to support the workflow, management collaboration, storage of images and content, decisioning, and processing of electronic files or cases.

As the agency continues to replace ageing solutions, there are plans to decommission any system that is no longer in use including the legacy Recruitment Management Solution, HurMan, and the previous EEO Management Tools.

In addition to supporting our existing systems, the division will continue to provide regular maintenance and administrative activities to ensure we remain in compliance. These activities include upgrading our servers to Windows 2019, updating the DHRM main website to meet VITA's website modernization requirements, migrating our MS Dynamics 365 instance to the cloud, establishing an Enterprise Architecture Review Board, and create missing IT policies and procedures.

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?

There are four factors current impacting DHRM's IT division.
1. The VITA website modernization project - The agency must find both IT and business resources to update our current website to meet the new standards. We do have the skillset to accomplish these changes, but it may impact other ongoing projects.
2. Move to the Microsoft platform - The agency utilized the google platform to stand up internal systems for administrative processing. Now that google is no longer an option, the IT division must find the resources to replace these tools with a Microsoft solution. This will involve additional training as most staff are still novice users of Power Platform. In addition to standing up new solutions, the agency must implement governance around this new environment to ensure we are efficient.
3. EXECUTIVE ORDER 19 is still affecting the agency as we need to move our Microsoft Customer Relation Management solution to the cloud. The work is ongoing, but cost is a factor.
4. The Cardinal HCM implementation is still affecting the agency. DHRM is the data owner of a solution that we do not maintain. The agency must continue to replace legacy reporting with Cardinal data.

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?

* Power BI Dashboard: This dashboard will provide HR related data to state employees through coherent, visually immersive, and interactive charts and graphs.
* Mentoring Program: The Office of Workforce Engagement is planning to pilot a mentoring program for executive branch agencies using a SaaS solution by Qooper. The pilot is aiming for 20 mentors and 20 mentees to participate, with a goal of 65 of each in the future.
* DHRM Intranet: The agency has plans to stand up a SharePoint website to share resources with divisions within the agency.
* The agency would like to create electronic EWP forms and integrate with the statewide Recruitment Management System.

IT Strategic Plan Budget Tables

Agency:	129 Department of Human Resources Management (DHRM
Date:	8/25/2023

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	$376,000.00	$563,850.00	$376,000.00	$563,850.00
VITA Infrastructure Changes				
Estimated VITA Infrastructure	$376,000.00	$563,850.00	$376,000.00	$563,850.00
Specialized Infrastructure	$35,000.00		$35,000.00	
Agency IT Staff	$3,404,030.54		$3,489,131.30	
Non-agency IT Staff				
Cloud Computing Service	$160,000.00	$276,650.00	$165,000.00	$284,950.00
Other Application Costs	$66,000.00	$66,000.00	$68,500.00	$68,500.00
Total:	$4,041,030.54	$906,500.00	$4,133,631.30	$917,300.00

Proposed IT Investments

Category		Costs Year 1		Costs Year 2	
		GF	NGF	GF	NGF
Major IT Projects:					
Non-Major IT Projects:					
Agency-Level IT Projects:		$560.00	$840.00		
Major Stand Alone IT Procurements:		$1,215,506.00		$1,215,506.00	
Non-Major Stand Alone IT Procurements:					
Agency-Level Stand Alone IT Procurements:					
Procurement Adjustment for Staffing:					
Total:		$1,216,066.00	$840.00	$1,215,506.00	$0.00

Projected Total IT Budget					
		Costs Year 1		Costs Year 2	
Category		GF	NGF	GF	NGF
Current IT Services		$4,041,030.54	$906,500.00	$4,133,631.30	$917,300.00
Proposed IT Investments		$1,216,066.00	$840.00	$1,215,506.00	$0.00
Total		$5,257,096.54	$907,340.00	$5,349,137.30	$917,300.00

Business Requirements For Technology

Agency:	129 Department of Human Resources Management
Date:	8/25/2023

BRnT DHRM Case Management	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/18/2023
Mandate:	
Mission Critical:	
Description:	

Guardian Case Management – The agency will Implement an enterprise Case Management solution to support the workflow, management collaboration, storage of images and content, decisioning, and processing of electronic files or cases.

BRnT DHRM EEO Compliance Tool	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/18/2023
Mandate:	
Mission Critical:	Yes
Description:	

An EEO Compliance Tool to replace our legacy EEO tools that ran off the legacy Personnel Management Information System (PMIS) data. This new tool will utilize both legacy PIMS data and Cardinal to provide EEO statics for all state agencies.

BRnT DHRM Phoenix Historical Data	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/18/2023
Mandate:	

Mission Critical:	
Description:	

Phoenix - The Cardinal Human Management implementation replaced two legacy DHRM systems: PMIS, and Benefits Eligibility System (BES). As Cardinal does not provide historical data, the division is developing a read-only application called Phoenix that provides access to this historical data.

DHRM SD-WAN Upgrade

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/1/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	

Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application -aware routing over private and public networks.

Three step process:

Remote internetwork operating system (IOS) software upgrade on the router.

Remote SD-WAN deployment

Circuit deployment as needed

DHRM Servers - Migrate from Win2012 to newer OS

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	7/25/2023
Mandate:	
Mission Critical:	Yes
Description:	

DHRM servers running Windows 2012 need to be migrated to newer OS version before Windows 2012 becomes end of life

DHRM Website Modernization

BRT Type:	Business Requirement for New Technology
Date Submitted:	6/15/2023
Mandate:	
Mission Critical:	Yes

Description:

The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards

PMIS/BES/TAL - Maintain historic systems of record

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	7/25/2023
Mandate:	Yes
Mission Critical:	Yes

Description:

The Cardinal HCM is replacing the following DHRM-maintained, mission-critical, statewide systems in the October 2021 to April 2022 timeframe: (1) PMIS; (2) BES; (3) TAL. The data from these systems must continue to be available for inquiry and research purposes as the Cardinal system will not have the historical data stored in these systems. It may be that DHRM continues to operate these systems but in a read-only mode (with limited update for a small set of users).

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

Agency:	129 Department of Human Resources Management (DHRM
Date:	8/25/2023
Stand Alone Procurements:	
Procurement Name:	DHRM PBA - LMS Replacement Procurement
Procurement Date	8/1/2025
Procurement Description:	DHRM needs to procure (via competitive RFP procurement process) a modern and effective, Software as a Service (SaaS) Learning Management System to support the business operations and training needs of state and local government customers.
Procurement Name:	LMS Upgrade - Procurement
Procurement Date	12/31/2026
Procurement Description:	*** PMD Update: This is TIME SENSITIVE to the agency and many have already reviewed and are aware of the plan moving forward. *** ECOS Application has been submitted, DHRM needs to update its existing LMS (Learning Management Solution). The existing solution has a number of deficiencies that must be addressed as these deficiencies are causing operational problems. DHRM is requesting a sole source procurement with the existing Cloud provider, Meridian. VITA SCM is currently working on this effort. DHRM will submit an ECOS application for this. (submitted)