

2024 - 2026 IT Strategic Plan

Agency: 327 Virginia Works (DWDA)

Date: 3/8/2024

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 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?

The agency is in the process of developing our internal information technology team. In the interim we are using resources from various partner agencies and contracted staff.

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 is newly formed and as such we have significant work ahead of us to develop the teams and policies to implement an information technology and security program. The agency is currently utilizing existing funding sources from our partner agencies until funding is made available directly to the agency. The agency will provide a comprehensive set of workforce programs to Virginians and Virginia's employer community. This is unprecedented within the Commonwealth and will require constant vigilance and a dedicated team.

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?

The agency will stand up its own core website through the use of contracted staff. The agency will also setup a technology hub which will provide a single portal for the agency to provide all workforce services under a single site. This will be accomplished through contracted assistance.

IT Strategic Plan Budget Tables

Agency:	327 Virginia Works (DWDA)			
Date:	3/8/2024			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees		\$500,000.00		\$500,000.00
VITA Infrastructure Changes				
Estimated VITA Infrastructure	\$0.00	\$500,000.00	\$0.00	\$500,000.00
Specialized Infrastructure				
Agency IT Staff		\$750,000.00		\$900,000.00
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs		\$100,000.00		\$100,000.00
Total:	\$0.00	\$1,350,000.00	\$0.00	\$1,500,000.00
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:		\$4,000,000.00		\$250,000.00
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment:				
Total:	\$0.00	\$4,000,000.00	\$0.00	\$250,000.00
Projected Total IT Budget				

	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$0.00	\$1,350,000.00	\$0.00	\$1,500,000.00
Proposed IT Investments	\$0.00	\$4,000,000.00	\$0.00	\$250,000.00
Total	\$0.00	\$5,350,000.00	\$0.00	\$1,750,000.00

Business Requirements For Technology

Agency:	327 Virginia Works (DWDA)
Date:	3/8/2024
BRnT - Create VirginiaWorks.gov website	
BRT Type:	Business Requirement for New Technology
Requested Start:	3/24/2024
Mandate:	
Mission Critical:	
Description:	
Develop a replacement of the VirginiaWorks.gov website.	
BRnT – Virginia Works Technology Hub	
BRT Type:	Business Requirement for New Technology
Requested Start:	3/17/2024
Mandate:	
Mission Critical:	
Description:	
Technology hub for Virginia Works to manage customer and staff facing applications.	

Commonwealth Projects >= \$250,000.00

There are no projects for this agency.

Commonwealth Procurements >= \$250,000.00

There are no stand alone procurements for this agency.