

Report Title: IT Strategic Plan Summary

Agency: 506 Motor Vehicle Dealer Board

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?

The Motor Vehicle Dealer Board (MVDB) will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community. 1. The Horizon IT initiative was rolled into production Fall 2015. The primary function of Horizon is to manage dealer and salespersons licensing data in order to be responsive to our customer base (dealer community). Our agency roll-out approach continues to use agile project management. This enables the agency to have beneficial ROI while user requirements have shorter timescales. For the FY 18 Horizon 2.0 initiatives will focus on civil penalty tracking, dealer education, greater reporting and analytics as well as document management workflow integration. Horizon project development lifecycle continues to be consistent with Microsoft standards such as TFS and MSDN for development. Horizon technologies in SQL Server 2012, MVC, Web development software). Web based design continues to enable easier upgrades and deployments and for system maintenance and upgrades when applicable. 2. Smart Search - Smart Search is the agency's document management system for the retrieval and storage of scanned documents. This system allows staff to efficiently retrieve electronic documents for research, validation and review purposes as it impacts the agency mission. Smart Search has an ongoing maintenance agreement with VITA approved contract to ensure dedicated resources are assigned to technical questions and necessary software upgrades from vendor. This FY we successfully completed a software upgrade.

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?

IT INFRASTRUCTURE TRANSITION - IMPACT BY MESSAGING SERVICES - REPROGRAMMING HORIZON PARTICULARLY FIELD APPLICATION IBM MAINFRAME - This FY we have worked with the VITA mainframe transtion team, DXC and DMV on the initial phase of this transition. We have also mock testing plans to VITA for evaluation in August 2017. The unknown/uncertainty interface between MVDB (Horizon) and mainframe could potentially have an impact for mission critical operations and cost the agency unanticipated expenses for mainframe connectivity. It may be beneficial to have a standardize emulator for all executive branch agencies to connect to the new mainframe. SHAREPOINT- The agency has developed an internal IT portfolio management system to track IT projects and status. In the next FY the agency would like to utilize Sharepoint to view internal business processes vs. shared drive. WE ANTICIPATE SIGNIFICANT PROGRAMMING RESOURCES BEING SPENT ON THIS IT INFRASTRUCTURE MANDATE FROM A MICROSOFT SUITE ENVIRONMENT TO GOOGLE. SINCE CURRENT BUSINESS APPLICATIONS ARE TIED TO ACTIVE DIRECTORY AGENCY INFRASTRUCTURE WILL NEED TO SHIFT PROGRAMMING RESOURCES. AGENCY IS CURRENTLY PREPARING THIS TRANSITION WITH LEADERSHIP AND STAFF. WE WOULD CAUTION ON MANDATING AN AGGRESSIVE TRANSITION SCHEDULE PARTICULARITY FOR NON-GENERAL FUND AGENCIES GIVEN LACK OF APPROPRIATION RESOURCES. SHARED SECURITY SERVICES - WE HAVE SUBMITTED THE OPT-IN FORM FOR VITA IT SECURITY SERVICES ON AUDIT, BIA AND RISK ASSEMENTS - "OPT-IN" FORM WAS SUBMITTED in July 2016 . The agency has worked with VITA IT Security audits and has completed an IT security audit and will address audit findings in the exit interview scheduled for October 2017. The next phase of ISO services is for a BIA and risk assessment analysis with VITA IT security staff. Cloud bases services: As the business needs arise we will evaluate cloud solutions however nothing eminent today. INTERNET UTILIZATION OUR BUSINESS IS DEPENDENT ON EXCELLENT AND RESPONSIVE INTERNET ; OUR FIELD AGENTS (MOBILE TELEWORKERS) USE THE INTERNET AS PART OF THEIR NORMAL DAILY ACTIVITIES AND FIELD INVESTIGATION WORK. WE ARE SEEING AN INCREASE IN INTERNET UTILIZATION DUE TO FIELD INVESTIGATIVE WORK, AUDIO/VIDEO HEARINGS AND TRAINING AGENDAS; CURRENTLY INTERNET GETS BOGGED DOWN WITH OUR CURRENT APPLICATIONS AND USER DEMANDS BOTH IN THE FIELD AND AT HQ ; AGENCY FEATURES BI-MONTHLY STREAMING OF BOARD MEETINGS.

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?

1. External agency web site redesign.- The agency anticipates during this fiscal year a website redesign to enhance customer service delivery support and to keep in compliance with industry web site

standards. Our goal during this cycle is to promote additional interactive UX for our customer base. If required after internal agency assessment the agency may seek a small SWAM web design company to assist with the developmental stages of the process. 2. Agency will be migrating to a VOIP telephone system that will improve customer support and communications. Estimated costs for non-general fund have been reflected in this document. Initial work requirements completed and solutioning recommends an additional T-1 that is unbudgeted in this FY. Agency is in the process of requesting additional documentation to support this T-1 analysis given the agency has 14 users in Richmond. Agency prioritization is collaborated with agency leadership, users and IT support. The focus of projects is aligned with agency core responsibilities with license processing and business commerce being top priority for dealers and auto buying public. 3. The agency is utilizing our internal system, Horizon to notify customer base (dealers) vs.using traditional USPS, therefore the transistion to messaging could have a major impact on our business. We anticipate significant postage savings during this FY as a result of program enhancements to Horizon.

Report Title: Strategic Plan

Agency: Motor Vehicle Dealer Board

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$157,933	\$0	\$162,671
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$157,933	\$0	\$162,671
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$80,350	\$0	\$82,760
Non-agency IT Staff	\$0	\$12,000	\$0	\$14,000
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$10,000	\$0	\$12,000
Total	\$0	\$260,283	\$0	\$271,431

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$35,000	\$0	\$35,000
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$30,000	\$0	\$0
Procurement Adjustment for Staffing	\$0	\$0	\$0	\$0
Total	\$0	\$65,000	\$0	\$35,000

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$0	\$260,283	\$0	\$271,431	\$531,714
Proposed IT Investments	\$0	\$65,000	\$0	\$35,000	\$100,000
Total	\$0	\$325,283	\$0	\$306,431	\$631,714

Report Title: Business Requirements For Technology**Agency:** Motor Vehicle Dealer Board (MVDB)**Agency Web Redesign****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 8/17/2016**Mandate:** No**Mission Critical:****Description:**

redesign of agency web site

BReT Commonwealth Security Compliance**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 2/13/2015**Mandate:** Yes**Mission Critical:****Description:**

Agency working with Commonwealth for Compliance.

BReT End of Life 2008 Server MVDB**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 8/30/2017**Mandate:****Mission Critical:****Description:**

Agency will create a mitigation plan to address End of Life 2008 servers.

BReT MVDB COV IT Infrastructure Transition**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/20/2016**Mandate:** Yes**Mission Critical:** Yes**Description:**

The Commonwealth is Transitioning to a multi-supplier model for IT Infrastructure. This BRT outlines the

infrastructure an agency will need to plan and test in support of that transition.

Messaging :

VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 27 users in our agency. We also have 4 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) MVDB 27 users WCS SharePoint. We have 4 applications provided via AirWatch applications serviced via AirWatch which will need remediation.

IBM Mainframe BReT:

VITA is initiating disentanglement from NG IBM Mainframe services in 2016. MVDB has 1 application on the IBM which will need to be migrated and tested during this transition.

Server/storage (including housing of equipment) BReT:

VITA is initiating disentanglement from NG servers and storage. MVDB has 3 VM and 1 physical server onsite will need to be migrated and tested during this transition. 4 applications will be affected by this move and will need to be tested.

Authentication/directory services BReT:

MVDB has 4 number of applications which will need to be migrated and tested during the authentication/directory services transition. Number of users 15 and 12 .

End user computing BReT :

MVDB has 12 number of desktops and 16 number of laptops and 3 of network printers here which will need to be migrated.

Data networks BReT :

MVDB 2 T-1 networks that are mpls which will need to be migrated.

Security Services BReT:

To meet Commonwealth Security requirements, MVDB will engage VITA's Shared Security Services/procure outside security services from an outside vendor utilizing DPB funds.

Horizon

BRT Type:	Business Requirement for New Technology
Date Submitted:	4/22/2015
Mandate:	No
Mission Critical:	Yes

Description:

replaces OnBoard - application used for license salespersons and dealers

Smart Search

BRT Type:	Business Requirement for New Technology
Date Submitted:	4/22/2015
Mandate:	No
Mission Critical:	No

Description:

Houses our scanned documents for retrieval purposes

VoIP

BRT Type:	Business Requirement for New Technology
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Date Submitted:	8/17/2016
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Mandate:	
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Mission Critical:	
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Description:

replace existing outdated agency phone system

Report Title: Appendix A 18 - 20 Report

Agency: Motor Vehicle Dealer Board (MVDB)

Agency Head Approval: No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency

Report Title: Appendix A 18 - 20 Report

Agency: Motor Vehicle Dealer Board (MVDB)

Agency Head Approval:

No

There are no stand alone major procurements for this agency.