

2024 - 2026 IT Strategic Plan

Agency: 123 Department of Military Affairs

Date: 8/21/2024

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?

Mission: The Virginia Department of Military Affairs State Team provides professional and responsive state support functions to the Adjutant General of Virginia, the National Guard, and the Virginia Defense Force in order to ensure their ability to support and defend the United States and the Commonwealth of Virginia

Vision: Increase Virginia National Guard personnel to 105% + (~9.5k service members) in the next 3 years by 1) improving service member benefits packages surpassing those in neighboring states and 2) fund modern facilities tailored to support the VANG mission and enhance our ability to support state and national requirements.

Values: Provides support to the Virginia Army and Air National Guard in a diverse range of support functions, including State Active Duty support to National Guard Civil Support missions, building new facilities, maintaining current facilities, operating range and training sites, providing human resource and payroll support, managing real property resources, helping give teens a better chance for success at ChalleNGe, teaching STEM to 5th graders at our STARBASE program, or the many other support functions which DMA participates in.

Goals: Elevate the Commonwealth's role to sustain, strengthen, and modernize the Virginia National Guard.

1. Increase and enhance the number of state-sponsored initiatives supporting the Virginia Air National Guard. (OKR)

- * Increase and enhance the # of state-sponsored initiatives supporting the VANG
- * Increasing network capacity by 1000% (Metrics/Measurements)
- * Improve latency
- * Improve workstation choice (PC, Apple, VDI, more wireless options for improved Customer satisfaction)

2. Increase Condition Index and Available Space for VANG Facilities (OKR):

- * Primary focus of this administration.
- * To promote cyber security and awareness throughout VITA, our customer base and the entire COV.
- * VITA currently holds latency and IM workgroups; creates centralized logging, Zero Trust initiative, monitoring website vulnerabilities and has invested a significant amount of funds toward making Cyber security a primary focus throughout the Commonwealth.

AGENCY PAIN POINTS AND CHALLENGES

Decreases in federal funding and support requires an increase in state funding to support IT initiatives, personnel, and readiness.

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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?

a. DMA owns an agency-based system called Cash Management System (CMS). It was created over fifteen years ago to assist DMA in the CARS environment with the accounting functions related to the CA program that could not be completed in CARS and is used to help create the monthly federal reimbursement packets for all thirteen CA awards. With the implementation of Cardinal, CMS was still a necessary solution, but its age and security concerns made it a system that both VITA and the Federal government wanted to be either removed from service or upgraded and moved into the cloud environment. DMA began a project in 2022 to move the system into a cloud-based model, and this was successfully completed in August 2022. CMS in its current configuration falls short of being a solution that can adequately support all DMA accounting requirements outside of Cardinal and needs to be further upgraded to enhance functionality and efficiency. The new cloud-based CMS meets all VITA and Federal compliance requirements and receives data from Cardinal daily. A complete interface capability is something DMA would like to add to CMS but lacks the funding for any additional capability.

b. DMA developed a software called Automated Resource Management (ARM). ARM is primarily for work order creation and management, that is able to track federal and state matching spend and can reconcile transactions from eVA and Cardinal to identify errors. ARMS is currently functional only in the work order creation and management arena and fully compliant with VITA and federal requirements to operate but is only about 20 percent complete from what DMA has planned. ARM was initially funded with 100% Federally reimbursable funds, but that

was discontinued last Federal Fiscal Year.

c. DMA was also tasked to develop a product that would enable DMA to pay soldiers called into State Active Duty (SAD) in a timely fashion. This product is called the Emergency Response Management System (ERMS). This software is also VITA and Federally compliant. ERMS was developed to ensure soldiers and airmen can receive their pay within ten days of being released from duty. DMA's Emergency Management team and the Finance/accounting team need an enhanced ERMS to enable DMA to correctly track and invoice all costs related to an event, generate accurate cost estimates to VDEM during initial planning stages of the Governor's order, and generating a concise breakdown of costs for both VDEM and FEMA invoicing after the event has ended. DMA has no funding to develop ERMS to more of an end-to-end solution that is needed but has had multiple discussions with both VDEM and DPB who both support the requirement for DMA as necessary enhancement.

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?

DMA contracted with a software development firm back in 2020 to develop software to handle several DMA specific needs. Initially, the software firm was tasked with developing a product for our largest CA award for facilities management. This product is called Automated Resource Management (ARM). ARM is primarily for work order creation and management, that is able to track federal and state matching spend and can reconcile transactions from eVA and Cardinal to identify errors. ARM is currently functional only in the work order creation and management arena and fully compliant with VITA and federal requirements to operate but is only about 20 percent complete from what DMA has planned. Later in 2020, the software firm was also tasked to develop a product that would enable DMA to pay soldiers called into State Active Duty (SAD) in a timely fashion. This product is called the Emergency Management Readiness System (ERMS). This software is also VITA and Federally compliant. ERMS was developed to ensure soldiers and airmen can receive their pay within ten days of being released from duty. DMA's Emergency Management team and the Finance/accounting team need an enhanced ERMS to enable DMA to correctly track and invoice all costs related to an event, generate accurate cost estimates to VDEM during initial planning stages of the Governor's order, and generating a concise breakdown of costs for both VDEM and FEMA invoicing after the event has ended. DMA has no funding to develop ERMS to more of an end-to-end solution that is needed but has had multiple discussions with VDEM who supports this requirement for DMA as necessary enhancement. Additionally, the software firm was also given the task to upgrade CMS into the cloud in 2022. All three of these products are similar in structure and visual design, and capable of being fully integrated into one larger, expandable system, with CMS as the nucleus. DMA employees are already using these systems and are fully trained with the current system configurations and can easily adapt to enhanced capability. This will provide DMA an agency-based system used in conjunction with Cardinal that meets the financial management standards of the Common Rule, enhanced efficiencies, and better management of the programs. The ability to fully interface with Cardinal in the future will be an even greater enhancement.

The software development contract for ARM was funded by the Federal government through 30 September 2022. DMA was notified by the Federal government that the further development of ARM past the work order requirement

is for State needs, not Federal, and would not fund further development past that date.

The three software projects, CMS, ARM, and ERMS are now merged into one solution, with CMS as the parent with ARM and ERMS as operating modules. All three require additional funding to enable DMA to better serve the Virginia National Guard, our citizens, and our partner agencies. All three are currently in operation, have a monthly cloud hosting fee, sustainment costs, and the costs for the future development. DMA is requesting State budget support for this project to further consolidate the three systems with CMS as the nucleus and expand the capabilities of all three systems.

IT Strategic Plan Budget Tables

Agency:	123 Department of Military Affairs			
Date:	8/21/2024			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$36,409.00	\$766,172.00	\$37,501.00	\$789,157.00
VITA Infrastructure Changes				
Estimated VITA Infrastructure	\$36,409.00	\$766,172.00	\$37,501.00	\$789,157.00
Specialized Infrastructure				
Agency IT Staff				
Non-agency IT Staff	\$231,940.00	\$217,060.00	\$231,940.00	\$217,060.00
Cloud Computing Service	\$396,000.00		\$396,000.00	
Other Application Costs				
Total:	\$664,349.00	\$983,232.00	\$665,441.00	\$1,006,217.00
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:					
Non-Major Stand Alone IT Procurements:					
Agency-Level Stand Alone IT Procurements:					
Procurement Adjustment:	\$384,000.00		\$384,000.00		
Total:	\$384,000.00	\$0.00	\$384,000.00	\$0.00	
Projected Total IT Budget					
		Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF	
Current IT Services	\$664,349.00	\$983,232.00	\$665,441.00	\$1,006,217.00	
Proposed IT Investments	\$384,000.00	\$0.00	\$384,000.00	\$0.00	
Total	\$1,048,349.00	\$983,232.00	\$1,049,441.00	\$1,006,217.00	

Business Requirements For Technology

Agency:	123 Department of Military Affairs
Date:	8/21/2024
BReT CAI Programming Services for DMA	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	12/2/2023
Mandate:	No
Mission Critical:	Yes
Description:	
Provide systems programming to support DMA business.	
It will provide software needed for financial, emergency services and student tuition programs for DMA to support Commonwealth citizens and the members of the Virginia National Guard. Without this system, DMA will be unable to provide adequate business practices for the users that support DMA related state business.	
BReT Commonwealth Standard Compliance with Overal	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	2/22/2024
Mandate:	Yes
Mission Critical:	No
Description:	
DMA is working with Commonwealth of Virginia on compliance standards.	
BReT Dept of Military Affairs Audit Plan	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	5/22/2024
Mandate:	Yes
Mission Critical:	Yes
Description:	

This BRT is for the development of an agency Audit Plan. DMA does not have the in-house resources to complete this task. DMA is working with VITA's Centralized ISO Security Services to complete the plan and receive guidance on how to remediate IT security findings.

BReT Dept of Military Affairs Risk Plan

BRT Type:	Business Requirement for Existing Technology
Requested Start:	5/22/2024
Mandate:	No
Mission Critical:	Yes

Description:

This BRT is for the development of an agency Risk Plan. DMA does not have the in-house resources to complete this task. DMA is working with VITA's Centralized ISO Security Services to complete the plan.

BReT Maintenance of Website and other databases

BRT Type:	Business Requirement for Existing Technology
Requested Start:	2/22/2024
Mandate:	No
Mission Critical:	No

Description:

Maintenance for Site Vision maintaining agency website and maintenance fees for Oracle, SQL and access databases.

BReT ThunderCat Cloud Hosting Services for DMA

BRT Type:	Business Requirement for Existing Technology
Requested Start:	2/4/2024
Mandate:	No
Mission Critical:	Yes

Description:

Provide cloud hosting services to support DMA business.

It will provide VITA approved cloud hosting needed for financial, emergency services and student tuition programs for DMA to support Commonwealth citizens and the members of the Virginia National Guard. Without this service, DMA will be unable to provide adequate business practices for the users that support DMA related state business.

It is estimated that this procurement will cost \$768,000 to be spent over FYs 25 and 26.

BRnT DMA Cloud Computing Solutions

BRT Type:	Business Requirement for New Technology
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Requested Start:	12/20/2023
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Mandate:	No
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Mission Critical:	No
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Description:

DMA has received ECOS approval for a Cloud-based solution using the vendor eTelic. We are developing a Cloud-based version of DMA's Cash Management System (CMS). That 15 year old on-premise CMS system is very outdated and has been rewritten to interface with the Cardinal finance system in the new Cloud-based version. The Facilities Automation system contract (now ARM) that received VITA CIO approval has been incorporated into the new DMA Cloud-based solution. The software development contract for ARM was funded by the Federal government through 30 September 2022. DMA was notified by the Federal government that the further development of ARM past the work order requirement is for State needs, not Federal, and would not fund further development past that date.

In 2020, DMA began development on a system that pay soldiers called into State Active Duty (SAD) in a timely fashion. This product is called the Emergency Management Readiness System (ERMS). ERMS was developed to ensure soldiers and airmen can receive their pay within ten days of being released from duty. DMA's Emergency Management team and the Finance/accounting team need an enhanced ERMS to enable DMA to correctly track and invoice all costs related to an event, generate accurate cost estimates to VDEM during initial planning stages of the Governor's order, and generating a concise breakdown of costs for both VDEM and FEMA invoicing after the event has ended. DMA has no funding to develop ERMS to more of an end-to-end solution that is needed but has had multiple discussions.

The three new DMA cloud-based software system, CMS, ARM, and ERMS are now merged into one solution, with CMS as the parent with ARM and ERMS as operating modules. All three require additional funding to enable DMA to better serve the Virginia National Guard, our citizens, and our partner agencies. All three are currently in operation, have a monthly cloud hosting fee, sustainment costs, and the costs for the future development. DMA is requesting State budget support for this project to further consolidate the three systems with CMS as the nucleus and expand the capabilities of all three systems.

BRnT Motorola Emergency Services	
BRT Type:	Business Requirement for New Technology
Requested Start:	3/21/2023
Mandate:	No
Mission Critical:	Yes
Description:	
Procuring emergency services at DMA to outfit trailers with satellite and cellular transmission equipment.	
DMA SD-WAN Upgrade	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	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	
DMA Website Modernization	
BRT Type:	Business Requirement for New Technology
Requested Start:	6/15/2023
Mandate:	No
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	

Commonwealth Projects \geq \$250,000.00

There are no projects for this agency.

Commonwealth Procurements >= \$250,000.00

Agency:	123 Department of Military Affairs
Date:	8/21/2024
Stand Alone Procurements:	
Procurement Name:	Renew Thundercat eTelic Contract
Procurement Date	6/30/2026
Procurement Description:	<p>Azure for government cloud hosting services for all DMA software systems:</p> <ul style="list-style-type: none"> • STAP: State Tuition Assistance Program Module, • ERMS: Emergency Response Management System Module, • ARM: Automated Resource Management Module, • Blue Jay: A VAFA Module for Digital Transformation of Accounting Processes. <p>Turanto is the eTelic cloud application development platform that includes the aforementioned modules. This PGR establishes a renewal for 5 years.</p>