2022 - 2024 IT Strategic Plan

Agency: 350 Dept of Small Business & Supplier Diversity

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?

The mission of the Virginia Department of Small Business and Supplier Diversity (SBSD) is to enhance growth opportunities for Virginia's small businesses to prosper through increased revenue and job creation thereby raising the standard of living of all Virginians. IT Operating Environment: SBSD is a small agency with approximately 65 FTEs. The office is comprised of the headquarters, which is located in Richmond, VA and satellite offices across the Commonwealth.

SBSD expects in the FY22-24 biennium to make enhancements to our technology platforms as described below:

The agency expects all of their projects to be phased projects costing less than $250,000.

The agency will be focused on continued process improvement and normal operations and maintenance activities of the SWaM and DBE Certification Portal. The agency will be focused on increasing functionality within the Expenditure Dashboard Portal system to include enhanced reporting and data collection.

SBSD successfully launched phase one of the Business One Stop (BOS) portal redesign in December 2020. The evaluation of BOS is underway. Agency going to make recommendations to the Legislatures to either change or update Legislation to create an enhanced portal to assist Small Businesses with access to resources for starting, growing, and running a business in Virginia. The system serves as a repository of information and links businesses to additional resources as needed. SBSD has contracted with Advantus Strategies to conduct a comprehensive assessment of the BOS portal including user focus groups and surveys. Once the results of the assessment are finalized the agency will identify enhancement needs and request funding support from the General Assembly.

SBSD successfully implemented the Salesforce SaaS (Software as a Service) in August 2020 and begin utilizing it, creating a custom portal for use by the Virginia Small Business Financing Authority Division for the CARES ACT deployment of Rebuild VA Grant funds. This fund was created as part of the pandemic response by the Commonwealth of Virginia to support small businesses. Funds were provided to allow businesses to meet their financial obligations which would have been met had the economic disaster not occurred and to support recovery by offsetting additional costs required to operate in the post-pandemic environment. The portal enabled small businesses to apply electronically for the Rebuild VA Grant Fund automating the online application, allowing for upload of required documents, and streamlining communication with the processing team. The system also allowed applicants to track their application throughout the process.

The agency plans to implement Salesforce CRM technology to manage customer contacts and internal performance metrics. SBSD expects to begin utilization of this application in FY22. The agency will continue to develop the salesforce SaaS CRM portal to better support and serve the business of the Commonwealth.

The agency is scheduled for an agency-wide refresh of computing equipment in 2021. During the 2017 refresh cycle the agency switched to mobile workstations, this mobility has improved customer service delivery and allowed for new opportunities to service Virginia's small business community, allowing staff to be more productive and work in a more progressive and mobile fashion. It also allowed the agency to immediately move to telework during the pandemic ensuring there were no interruptions of service delivery.

The platforms in the Agency's technical landscape will leverage a combination of Virtual Servers, Databases, and Secure Gateways for sensitive data management and hosted applications. The Virtual Servers / infrastructure maintained at QTS will cost an estimated $85,000 annually. The license cost for the DB2 Database is $11,000 annually. The IBM Hosted Applications and Software subscription / license fees required for the landscape are currently $24,000 annually. The O&M cost

The contract with CyberData for hosting of the Business One Stop and Protrax applications totaling $146,000 has been terminated. The ProTrax system was retired and the Business One Stop application was transferred to AIS Networks for support.

The agency has factored in increased VITA infrastructure expenses for new positions that are being added in FY22 to the agency IT cost calculations.

The agency had a full audit of all sensitive systems in FY18 utilizing the VITA Audit Services. The agency had four recommendations and all were remedied in FY19 and reported to Commonwealth Security. There are no Open Risk Assessment findings for the agency last updated 4/2021.

SBSD is in partnership with other state agencies on capturing and importing subcontracting spend. These system integrations will take collaborative effort to achieve. SBSD currently provides web service feeds to a number of other state agencies and when changes have to be made to those web services, all impacted entities have to be communicated to and updates made across all systems.

Support of self-reporting entities

Continuous Improvement Efforts
Website
Certification Application Portal
Expenditure Dashboard
Business One Stop
Salesforce SaaS (Software as a Service).

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?

New legislation will continue to be integrated into agency systems recognizing new SWaM designations such as ESOs, HBCUs, SDVs Micro businesses and WOSB (Women Owned Small Business). This will impact the way the agency collects and reports data.

New Executive Orders will continue to be integrated into agency systems recognizing that EO35 set different aspirational goals for construction than for goods and services. Disparity Study results released in December 2020 may spur additional legislation which will require system changes for implementation.

As a result of COVID-19, and the increased telework, agency will continue to be focused on customer driven technology changes such as AV capabilities for hosting webinars for training and information dissemination.

The agency will continue to evaluate and implement security standards established by the Commonwealth of Virginia.

The agency is continuing to implement the introduction of new legislation for the following:
Executive Order 35
Collection of the following new certification designations from the VASCUPP colleges: Micro, Service Disabled Veterans, Employment Services Organizations, 8A, Economically Disadvantaged Woman Owned Small Business, Federal Service Disabled Veterans, and Women Owned Small Business.

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?

We will continue to renew applications and upgrade systems in our current operational environment. DSBSD is proposing the following IT investments:

* Continued enhancement of the agency website.
* Continued enhancement of the Certification Portal and database hosted at QTS.
* Continued enhancement of the Expenditure Dashboard application.
* Re design and enhancement of the Business One Stop portal to allow for a better user experience.
* The agency plans to implement BOX storage solution.
* The agency plans to implement Docusign's epen services.
* The agency has contracted with VITA for both ISO and Audit support.

IT Strategic Plan Budget Tables

Agency:	350 Dept of Small Business & Supplier Diversity
Date:	8/12/2022

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$73,601.60	$36,800.80	$73,601.60	$36,800.80
VITA Infrastructure Changes	$165,957.52	$82,978.76	$165,957.52	$82,978.76
Estimated VITA Infrastructure	$239,559.12	$119,779.56	$239,559.12	$119,779.56
Specialized Infrastructure				
Agency IT Staff	$122,297.00		$122,297.00	
Non-agency IT Staff				
Cloud Computing Service	$14,190.00	$14,190.00	$14,190.00	$14,190.00
Other Application Costs	$333,500.00	$333,500.00	$333,500.00	$333,500.00
Total:	$709,546.12	$467,469.56	$709,546.12	$467,469.56

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:	$101,918.00	$375,758.00	$45,823.00	$69,739.00
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment for Staffing:				
Total:	$101,918.00	$375,758.00	$45,823.00	$69,739.00

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services:	$709,546.12	$467,469.56	$709,546.12	$467,469.56
Proposed IT Investments:	$101,918.00	$375,758.00	$45,823.00	$69,739.00
Total:	$811,464.12	$843,227.56	$755,369.12	$537,208.56

Business Requirements For Technology

Agency:	350 Dept of Small Business and Supplier Diversity
Date:	8/12/2022

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

Agency:	350 Dept of Small Business and Supplier Diversity
Date:	8/12/2022
Stand Alone Procurements:	
Procurement Name:	Small Business SalesForce License Renewal
Procurement Date	6/17/2023
Procurement Description:	License renewal for relief grant application