

Report Title: Appendix A 08 - 10 Report

**Agency:** Department of Game and Inland Fisheries (DGIF) **Date:** 6/4/2008

**Agency Head Approval:** No

## Stand Alone Major Projects

There are no Major Projects for this Agency

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## Non-Major Projects

### Boat Registration and Titling System Re-Engineering

|   |                          |
|---|--------------------------|
| <b>Appropriation Act/Funding Status</b> | Fully Funded<br>NGF 100% |
|---|--------------------------|

This project involves the business process analysis and planning for a new BRTS system that will function in a Service-Oriented Architecture (SOA). The as-is business process will be mapped and analyzed; user requirements will be collected; requirements analyzed and verified; and a solution assessed and validated. Some design work may be undertaken as part of this project. However, no development will take place. At the conclusion of the project, DGIF will have selected a solution.

This solution will primarily benefit the Administrative Services business unit that process boat registrations and boat titles. The benefits are: improved customer service, increased efficiency of business process; increased ease of use and reduced training costs for users; improved enforcement capabilities; and decreased cost of system maintenance.

This project is an integral part of DGIF's goal of improving customer service and increase efficiency through the use of Service-Oriented Architecture (SOA).

|  |          |
|--|----------|
| Is this a proposed project or the continuation of an active project? (Proposed or Continuing)? | Proposed |
|--|----------|

|                             |           |                           |           |
|-----------------------------|-----------|---------------------------|-----------|
| Planned project start date: | 7/15/2008 | Planned project end date: | 6/30/2009 |
|-----------------------------|-----------|---------------------------|-----------|

| <b>Estimated Costs:</b>                                 | <b>Total</b> | <b>General Fund</b> | <b>Nongeneral Fund</b> | <b>Nongeneral</b> |
|---|--------------|---------------------|------------------------|-------------------|
| Project Cost (estimate at completion):                  | \$137,500    | \$0                 | \$137,500              |                   |
| Estimated project expenditures first year of biennium:  | \$137,500    |                     | \$137,500              | Non-general Funds |
| Estimated project expenditures second year of biennium: |              |                     |                        |                   |

| <b>Funding Required:</b>                      | <b>Total</b> | <b>General</b> | <b>Nongeneral</b> | <b>Nongeneral</b> |
|---|--------------|----------------|-------------------|-------------------|
| Funding required for first year of biennium:  | \$137,500    |                | \$137,500         | Non-general Funds |
| Funding required for second year of biennium: |              |                |                   |                   |

|  |               |
|--|---------------|
| <b>Service Area</b>                          | <b>Weight</b> |
| 403 DGIF 62501 Boat Registration and Titling | Primary       |

### Project Related Procurements

There are no procurements for this project

|   |              |                           |                        |                          |
|---|--------------|---------------------------|------------------------|--------------------------|
| Procurement Description:  |              |                           |                        |                          |
| Planned Delivery Date:  |              | Procurement Cost:         |                        | \$                       |
| <b>Customer Data Cleansing and Aggregation</b>  |              |                           |                        |                          |
| <b>Appropriation Act/Funding Status</b>   |              |                           |                        | Fully Funded<br>NGF 100% |
| <p>The VA Department of Game and Inland Fisheries (DGIF) interacts with customers thousands of times each day. These interactions include sales of hunting and fishing licenses, boat registrations, event registrations, and many others. These interactions and transactions are handled by a number of custom software applications that have been developed over the past 10-15 years. Differences in the designs of the applications, variations in quality of the data entered, and different responses from the same customer during different transactions has resulted in the same customer being recorded in different ways across the applications. For example, Bobby Joe Smith could be B.J. Smith on his hunting license, Robert J. Smith on his boat registration, and Bobby Smith when registering for his hunter education class. In addition, misspellings of addresses, missing data, inconsistent use of abbreviations, and other data anomalies have contributed to many inaccurate records.</p> <p>The Department needs to be able to consistently communicate with its customers as a single entity rather than through multiple product channels. In order to do this, consistent information regarding the identity of the customer across all service channels is needed. The Commonwealth has recognized the need to move from a service centric delivery of services to a customer centric delivery of services. A customer that desires a hunting license should only need to know that DGIF sells the hunting license, not that the licensing section in DGIF sells the hunting license. Likewise, when a customer is purchasing a hunting license, DGIF should be able to know and assist the customer in renewing their boating registration that is about to expire or renewal their subscription to the Virginia Wildlife Magazine. In order to achieve this customer centric service delivery model, it is necessary to cleanse and standardize the existing customer data in order to prepare it for transactional aggregation.</p> <p>In order to better understand our customers and their interactions with the Agency, DGIF wishes to combine customer information from all sources and ensure that it is as accurate as possible. Data cleansing, also known as data scrubbing, is a process by which inconsistent records are normalized in a data set according to some pre-determined set of data validation requirements. Software is available for purchase that performs data cleansing and aggregation.</p> |              |                           |                        |                          |
| Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?  |              |                           |                        | Proposed                 |
| Planned project start date:   | 7/15/2008    | Planned project end date: | 3/30/2009              |                          |
| <b>Estimated Costs:</b>   | <b>Total</b> | <b>General Fund</b>       | <b>Nongeneral Fund</b> | <b>Nongeneral</b>        |
| Project Cost (estimate at completion):  | \$177,500    | \$0                       | \$177,500              |                          |
| Estimated project expenditures first year of biennium:  | \$177,500    |                           | \$177,500              | Non-general Funds        |
| Estimated project expenditures second year of biennium:   |              |                           |                        |                          |
| <b>Funding Required:</b>  | <b>Total</b> | <b>General</b>            | <b>Nongeneral</b>      | <b>Nongeneral</b>        |
|   |              |                           |                        |                          |

|  |           |                   |               |                          |
|--|-----------|-------------------|---------------|--------------------------|
| Funding required for first year of biennium:   | \$177,500 |                   | \$177,500     | Non-general Funds        |
| Funding required for second year of biennium   |           |                   |               |                          |
| <b>Service Area</b>  |           |                   | <b>Weight</b> |                          |
| 403 DGIF 59900 Administrative and Support Services   |           |                   | Primary       |                          |
| 403 DGIF 51102 Wildlife Information and Education  |           |                   | Secondary     |                          |
| 403 DGIF 51103 Enforcement of Recreational Hunting and Fishing Laws and Regulations  |           |                   | Secondary     |                          |
| 403 DGIF 51106 Wildlife Management and Habitat Improvement   |           |                   | Secondary     |                          |
| 403 DGIF 62501 Boat Registration and Titling   |           |                   | Secondary     |                          |
| 403 DGIF 62502 Boating Safety Information and Education  |           |                   | Secondary     |                          |
| 403 DGIF 62503 Enforcement of Boating Safety Laws and Regulations  |           |                   | Secondary     |                          |
| <b>Project Related Procurements</b>  |           |                   |               |                          |
| There are no procurements for this project   |           |                   |               |                          |
| Procurement Description:   |           |                   |               |                          |
| Planned Delivery Date:   |           | Procurement Cost: |               | \$                       |
| <b>Customer Data Integration</b>   |           |                   |               |                          |
| <b>Appropriation Act/Funding Status</b>  |           |                   |               | Fully Funded<br>NGF 100% |
| <p>The VA Department of Game and Inland Fisheries (DGIF) interacts with customers thousands of times each day. These interactions include sales of hunting and fishing licenses, boat registrations, event registrations, and many others. These interactions and transactions are handled by a number of custom software applications that have been developed over the past 10-15 years. Differences in the designs of the applications, different programming languages used, and different database structures have resulted in a fragmented set of data sources about customers.</p> <p>The Department needs to be able to consistently communicate with its customers as a single entity rather than through multiple product channels. In order to do this, information regarding the identity and the activities of the customer across all service channels must be integrated. The Commonwealth has recognized the need to move from a service centric delivery of services to a customer centric delivery of services. A customer that desires a hunting license should only need to know that DGIF sells the hunting license, not that the licensing section in DGIF sells the hunting license. Likewise, when a customer is purchasing a hunting license, DGIF should be able to know and assist the customer in renewing their boating registration that is about to expire or renewal their subscription to the Virginia Wildlife Magazine. In order to achieve this customer centric service delivery model, it is necessary to integrate all of this information to create a "single view of the customer". DGIF's recently complete data cleansing and aggregation project has set the stage for data integration across all service areas.</p> <p>Software tools for data integration are available for purchase; they will undoubtedly need to be customized to meet DGIF's needs.</p> |           |                   |               |                          |
| Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?   |           |                   |               | Proposed                 |

|   |              |                           |                        |                         |
|---|--------------|---------------------------|------------------------|-------------------------|
| Planned project start date:   | 7/15/2009    | Planned project end date: | 6/30/2010              |                         |
| <b>Estimated Costs:</b>   | <b>Total</b> | <b>General Fund</b>       | <b>Nongeneral Fund</b> | <b>Nongeneral</b>       |
| Project Cost (estimate at completion):  | \$207,550    | \$0                       | \$207,550              |                         |
| Estimated project expenditures first year of biennium:  | \$0          |                           |                        |                         |
| Estimated project expenditures second year of biennium:   | \$207,550    |                           | \$207,550              | Non-general Funds       |
| <b>Funding Required:</b>  | <b>Total</b> | <b>General</b>            | <b>Nongeneral</b>      | <b>Nongeneral</b>       |
| Funding required for first year of biennium:  | \$0          |                           |                        |                         |
| Funding required for second year of biennium:   | \$207,550    |                           | \$207,550              | Non-general Funds       |
| <b>Service Area</b>   |              |                           | <b>Weight</b>          |                         |
| 403 DGIF 59900 Administrative and Support Services  |              |                           | Primary                |                         |
| 403 DGIF 51102 Wildlife Information and Education   |              |                           | Secondary              |                         |
| 403 DGIF 51103 Enforcement of Recreational Hunting and Fishing Laws and Regulations   |              |                           | Secondary              |                         |
| 403 DGIF 51106 Wildlife Management and Habitat Improvement  |              |                           | Secondary              |                         |
| 403 DGIF 62501 Boat Registration and Titling  |              |                           | Secondary              |                         |
| 403 DGIF 62502 Boating Safety Information and Education   |              |                           | Secondary              |                         |
| 403 DGIF 62503 Enforcement of Boating Safety Laws and Regulations   |              |                           | Secondary              |                         |
| <b>Project Related Procurements</b>   |              |                           |                        |                         |
| There are no procurements for this project  |              |                           |                        |                         |
| Procurement Description:  |              |                           |                        |                         |
| Planned Delivery Date:  |              | Procurement Cost:         |                        | \$                      |
| <b>Time Accounting Re-Engineering - Development</b>   |              |                           |                        |                         |
| <b>Appropriation Act/Funding Status</b>   |              |                           |                        | Fully Funded<br>GF 100% |
| The current agency system of time accounting and reporting system was originally designed in 1991. The system utilized a client/server design that represented the best available technology of the time. The system was originally designed for the collection and costing of work effort towards budgeted projects. The system has been expanded to document the accrual and use of leave, documentation of |              |                           |                        |                         |

hours worked for payment for part time workers, and to provide some reports on work-related travel expenses. The program is used as the documentation of work effort for reimbursement on federal grants administered through the U.S. Fish and Wildlife Service and the U.S. Coast Guard. It has been patched and modified to provide features not scoped in the original design. Current network capabilities and Internet availability can be utilized to improve efficiency and security of the system.

The agency needs to enhance the information provided through the system to provide better and more consistent documentation of work effort, milestones and deliverables defined in the agency budget. The improvements will assist the agency in meeting the expectations of the current performance budgeting system managed by the Department of Planning and Budget. The system needs to be more user-friendly for data reporting and utilize a more robust graphical interface. The system needs to provide better reporting to individual employees as well as managers and supervisory staff. Administrative costs of the system need to be reduced through the use of electronic forms and digital signature technology. Back-end processes need to be better integrated and more streamlined through the use of DGIF's newly-implemented Service-Oriented Architecture. Personal information of employees needs to be removed from the system and the overall security of the system improved.

|  |              |                           |                        |                   |
|--|--------------|---------------------------|------------------------|-------------------|
| Is this a proposed project or the continuation of an active project? (Proposed or Continuing)? |              |                           | Continuing             |                   |
|  |              |                           |                        |                   |
| Planned project start date:  | 7/15/2008    | Planned project end date: | 6/30/2009              |                   |
|  |              |                           |                        |                   |
| <b>Estimated Costs:</b>  | <b>Total</b> | <b>General Fund</b>       | <b>Nongeneral Fund</b> | <b>Nongeneral</b> |
| Project Cost (estimate at completion):   | \$450,000    |                           | \$450,000              |                   |
| Estimated project expenditures first year of biennium:   | \$150,000    |                           | \$150,000              | General Funds     |
| Estimated project expenditures second year of biennium:  | \$250,000    |                           | \$250,000              | General Funds     |
|  |              |                           |                        |                   |
| <b>Funding Required:</b>   | <b>Total</b> | <b>General</b>            | <b>Nongeneral</b>      | <b>Nongeneral</b> |
| Funding required for first year of biennium:   | \$150,000    |                           | \$150,000              | General Funds     |
| Funding required for second year of biennium   | \$250,000    |                           | \$250,000              | General Funds     |
| <b>Service Area</b>  |              |                           | <b>Weight</b>          |                   |
| 403 DGIF 59900 Administrative and Support Services   |              |                           | Primary                |                   |
|  |              |                           |                        |                   |
| <b>Project Related Procurements</b>  |              |                           |                        |                   |
| There are no procurements for this project   |              |                           |                        |                   |
|  |              |                           |                        |                   |
| Procurement Description:   |              |                           |                        |                   |
| Planned Delivery Date:   |              | Procurement Cost:         | \$                     |                   |

| <b>Customer Data Warehouse</b>  |              |                           |                        |                         |
|---|--------------|---------------------------|------------------------|-------------------------|
| <b>Appropriation Act/Funding Status</b>   |              |                           |                        | Partially Funded<br>NGF |
| DGIF will create a warehouse of customer data in order to store all history of the Department's interactions with a given customer. This project is part of DGIF's overall initiative to develop a "single view of the customer" in order to move toward being a customer-centric organization. |              |                           |                        |                         |
| Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?  |              |                           |                        | Proposed                |
|   |              |                           |                        |                         |
| Planned project start date:   | 7/15/2009    | Planned project end date: | 6/30/2010              |                         |
|   |              |                           |                        |                         |
| <b>Estimated Costs:</b>   | <b>Total</b> | <b>General Fund</b>       | <b>Nongeneral Fund</b> | <b>Nongeneral</b>       |
| Project Cost (estimate at completion):  | \$175,000    | \$0                       | \$175,000              |                         |
| Estimated project expenditures first year of biennium:  |              |                           |                        |                         |
| Estimated project expenditures second year of biennium:   | \$175,000    |                           | \$175,000              | Non-general Funds       |
|   |              |                           |                        |                         |
| <b>Funding Required:</b>  | <b>Total</b> | <b>General</b>            | <b>Nongeneral</b>      | <b>Nongeneral</b>       |
| Funding required for first year of biennium:  |              |                           |                        |                         |
| Funding required for second year of biennium  | \$175,000    |                           | \$175,000              | Non-general Funds       |
| <b>Service Area</b>   |              |                           | <b>Weight</b>          |                         |
| 403 DGIF 59900 Administrative and Support Services  |              |                           | Primary                |                         |
| 403 DGIF 51106 Wildlife Management and Habitat Improvement  |              |                           | Secondary              |                         |
| 403 DGIF 62501 Boat Registration and Titling  |              |                           | Secondary              |                         |
|   |              |                           |                        |                         |
| <b>Project Related Procurements</b>   |              |                           |                        |                         |
| There are no procurements for this project  |              |                           |                        |                         |
|   |              |                           |                        |                         |
| Procurement Description:  |              |                           |                        |                         |
| Planned Delivery Date:  |              | Procurement Cost:         | \$                     |                         |

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## **Stand Alone Major Procurements**

There are no Major Procurements for this Agency

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## **Stand Alone Non-Major Procurements**

There are no Non-Major Procurements for this Agency