

Report Title: Appendix A 08 - 10 Report

Agency: Department of Forestry (DOF)

Date: 7/8/2008

Agency Head Approval:

No

Major Projects				
Integrated Forest Resources Information System – Forest Protection & Mobile Computing				
Appropriation Act/Funding Status				Partially Funded GF/NGF
Enhancements will be made to the agency's Integrated Forest Resource Information System, IFRIS (c), a web-based enterprise system application with built-in mapping functionality, to address information needs for the program areas of wildfire suppression, water quality law enforcement and forest health. New technology in the form of ruggedized PDA's with mapping-grade GPS will be introduced to replace current paper-based data collection forms that severely impede DOF's ability to deliver services.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Continuing
Planned project start date:	9/1/2006	Planned project end date:	1/28/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$1,309,618	\$0	\$1,309,618	
Estimated project expenditures first year of biennium:	\$262,494	\$52,696	\$209,798	Mixed
Estimated project expenditures second year of biennium:				
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$262,494	\$52,696	\$209,798	Mixed
Funding required for second year of biennium:				
Service Area			Weight	
411 DOF 50103 Forest Conservation, Wildfire & Watershed Services			Primary	
Project Related Procurements				
Application Development Services for FPMC				

Procurement Description:	The Department of Forestry (DOF) requires the specialized application development services for its "Forest Protection and Mobile Computing" (FPMC) project. Expert skills are needed to design, build, test, and implement a system that will integrate geospatially-enabled data collected via mobile device that is transferred to and from ArcGIS Server-driven enterprise application located in a secure VITA environment. Experience with the Commonwealth's Geospatial Enterprise Platform as well as with Service Oriented Architecture is also needed to maximize sharing opportunities for the Commonwealth's Geospatial Enterprise initiative.		
Planned Delivery Date:	2/1/2008	Procurement Cost:	\$380,000
PDA Field Data Collection Devices IFRIS			
Procurement Description:	DOF will purchase ruggedized PDA field data collection devices with integrated mapping-grade (2-5 meter accuracy) GPS. DOF estimates that it will need a fleet of 160 of the units to outfit each field employee, and retain a modest number of units for "swapping out" to ensure continuity of operations. In addition, mobile printers will be purchased for installation in field employee vehicles. These printers will interface with the PDA systems to allow field employees to issue law violation notices to affected parties while in the field.		
Planned Delivery Date:	8/15/2006	Procurement Cost:	\$434,586

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Non-Major Projects

Integrated Forest Resource Information System - Enhancements to Agency Performance Tracking				
Appropriation Act/Funding Status				
Provides enhancements to the functions of the Agency Performance Tracking application developed in the IFRIS Phase 1 project. Enhancements are proposed for accomplishment reporting, time and leave accounting, database administration, tract and landowner information, and upgraded mapping services.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Proposed
Planned project start date:	9/1/2008	Planned project end date:	9/30/2009	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$395,000	\$35,900	\$359,100	
Estimated project expenditures first year of biennium:	\$315,980	\$28,700	\$287,280	Mixed
Estimated project expenditures second year of biennium:	\$79,020	\$7,200	\$71,820	Mixed
Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:	\$315,980	\$28,700	\$287,280	Mixed
Funding required for second year of biennium:	\$79,020	\$7,200	\$71,820	Mixed
Service Area				Weight
There are no service areas for this project.				
Project Related Procurements				
There are no procurements for this project				
Procurement Description:				
Planned Delivery Date:		Procurement Cost:	\$	
PHASE 3 - IFRIS – Forest Management Incentive Programs (FMIP)				
Appropriation Act/Funding Status				
DOF administers tax credit and cost-share programs that provide non-industrial private landowners with financial incentives for sound forest management practices. Each year over 1,000 Virginia				

landowners receive millions of dollars in cost-share monies, and hundreds of thousands of dollars in tax credits aimed to preserve the state's forest resources. To effectively manage these programs, DOF must incorporate management of critical information related to state and federal forestry cost-share programs and the Riparian Buffer Tax Credit (§ 58.1-339.10) into its enterprise Integrated Forest Resource Information System (IFRIS®). The proposed FMIP project will build on investments already made by DOF to develop IFRIS, an award-winning enterprise information management tool that captures and delivers business-critical information via the Internet. IFRIS development has been occurring in phases. This project will constitute the third phase, and will migrate and modernize data management for incentive programs. This project is meant to mitigate the current risks associated with failure of antiquated systems, non-compliance with COVA IT Security standards, and non-compliance with COVA accessibility standards. DOF currently tracks cost-share applications and allotments using a decentralized desktop application, which is both an obsolete and failing dBase III system (IMS). The Riparian Buffer Tax Credit (RBTC) system is a web application that allows landowners to apply online, replete with an online mapping component to capture the location of their protected buffers; internal application review and data management is also facilitated through its web interface. The RBTC System, although it is a sophisticated web application, is 1) wholly separate from IMS and IFRIS, 2) built with what has now become an outdated platform and software, and 3) hosted outside DOF. IFRIS, IMS and the RBTC systems all suffer because they are disconnected from each other allowing for no exchange of information (of which landowner data is a critical part). The IMS and RBTC systems no longer meet DOF business needs, and definitely do not meet new COVA IT Security and Accessibility standards. DOF will perform a process-level analysis of current incentive program data management, and will formally document problems, inefficiencies, non-compliance with COVA IT standards. Strategies for integrating the required functionality for these incentive programs will be identified and compared, as will opportunities to improve service delivery to landowners (such as with on-line applications, and application tracking). Specifically, the analysis will focus on how best to capture, manage and deliver information about 1) participating non-industrial private forest Landowners and their percent ownership per property, 2) cost-share and tax credit application data, including federal tax documents, 3) description of forestry practices for which landowners will receive incentive payment, including the mapped boundaries that show the geographic extent of the practice, and 4) landowner compliance with the long-term obligation of the incentive awards. Once the solution has been identified and approved, contracted application developers will assist with codifying technical and user requirements; design system database components, user-interface, and reports; and will perform the vast majority of database construction and application development, testing and integration with established IFRIS components. An end-user expectation management effort will run in parallel to application development, reaching out to internal and external (landowner) end-users for both feedback and buy-in. Lastly, revamped internal procedures resulting from this project will be conveyed via hands-on user training sessions around the state.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?		Proposed		
Planned project start date:	2/1/2008	Planned project end date:	6/30/2010	
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral
Project Cost (estimate at completion):	\$396,112	\$396,112	\$0	
Estimated project expenditures first year of biennium:				Mixed
Estimated project expenditures second year of biennium:	\$396,112	\$39,600	\$356,512	Mixed

Funding Required:	Total	General	Nongeneral	Nongeneral
Funding required for first year of biennium:				Mixed
Funding required for second year of biennium	\$396,112	\$39,600	\$356,512	Mixed
Service Area			Weight	
411 DOF 50102 Reforestation Incentives to Private Forest Land Owners			Primary	
411 DOF 50105 Financial Assistance for Forest Land Management			Secondary	
Project Related Procurements				
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

Stand Alone Non-Major Procurements

There are no Non-Major Procurements for this Agency