

Report Title: Appendix A 10 - 12 Report

Agency: Department of Conservation and Recreation (DCR)

Date: 2/4/2011

Agency Head Approval:

No

There are no major projects for this agency.

Budget Category: Non-Major Projects	
Virginia Stormwater Management Program Enterprise Website	
Oversight and Governance Category: Category 4: Low/Medium, Low/Low	
Appropriation Act/Funding Status	Investment Business Case Approval -
<p>Development of an enterprise web site capable of processing registration statements for permit coverage, receiving, accounting for and distributing fees, providing permit coverage letters and provide for reporting of land disturbance information and best management practice implementation.</p> <p>It is planned that this project will be accomplished through the procurement of IT services from Virginia.gov to complete a review of DCR's needs for stormwater related programs and then the development of a web based system to meet those needs. The review will be a comprehensive study of the current and future (based on both the current and the new stormwater regulations) business and technical processes, hardware, systems and applications employed by DCR needed to implement the Virginia Stormwater Management Program. From this solid baseline document a web based application will be developed. It is expected that some of the software for the GIS capability and the hardware environment being developed under the Modernization of the Ag BMP Tracking Program project will be used.</p> <p>-A new database with a data model created for ease of access and dynamic growth will be created and populated with current DCR data. This new system of record will be a Microsoft SQL Server database(s). The intent of this new system is to allow users of the system access to historical data and will link permit information to Best Management Practice (BMP) information via the GIS component. This new database will allow for adequate constraints to ensure data quality and provide end user tools to reconcile data quality issues without extensive knowledge of the database schema. The database will be expandable to manage the expected program growth. Spatial data will also be stored in the MS SQL Server database.</p> <p>-A web-based core logical interface application that will allow users to view as much pertinent information as possible while providing a more user-friendly method of data processing. This web-based interface will be accessible and functional for remote users at a minimum of typical DSL bandwidths. This interface will be secure, requiring login and encryption of all information in both directions. The interface will be user friendly and have an intuitive workflow that matches the business flow of the end users. The interface will allow users to view reports on the status of their permit(s) and compliance issues.</p> <p>-Basic Geographic Information System (GIS) functionality through a web-based application integrated</p>	

with the core application. The GIS may allow users to add additional background data layers and allow for basic display changes including alteration of scale, symbology, etc. Basic GIS tools will be developed and placed on a toolbar within the view frame. Personal preferences of individual account users will be stored on the DCR server. Stormwater specific background data layers will be stored on the DCR server. The GIS will be expandable to include additional functionality in the future.

-An upgraded network platform to include much needed improvements to deliver increased performance and reliability. Two servers will be deployed, one database server and one application server.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?	Proposed
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Planned project start date:	3/1/2009	Planned project end date:	6/29/2012
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PPEA Involvement:	
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$700,000	\$0	\$700,000	
Estimated project expenditures first year of biennium:	\$200,000	\$0	\$200,000	Non-general - Other
Estimated project expenditures second year of biennium:	\$500,000	\$0	\$500,000	Non-general - Other

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$0	\$0	\$0	Non-general - Other
Funding required for second year of biennium	\$0	\$0	\$0	Non-general - Other

Service Area	Weight
199 DCR 50301 Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements	Primary
User Items and Portfolios (for system use)	Primary
199 DCR 59900 Administrative and Support Services	Secondary

Project Related Procurements			
There are no procurements for this project			
Procurement Description:			
Planned Delivery Date:			

Stand Alone Major Procurements

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

Procurement Name:	NutMan Program Development and Support Procurement		
Procurement Description:	The proposed work would modify the existing nutrient management planning software program, NutMan, to include a geospatial reporting feature allowing it to incorporate geo-referenced shape files from PC-Mapper (by Corvalis Microtechnology, CMT) or other stand-alone package, and import the data into NutMan.		
Procurement Planned Start Date	10/15/2010	Procurement Planned Completion Date	10/14/2012
		Appropriation Act Status	
Service Area			Weight
199 DCR 50301 Statewide Agricultural and Urban Nonpoint Source Water Quality Improvements			Primary
Procurement Name:	State Parks Reservation Software - Procurement		
Procurement Description:	This is a sole source procurement. The Virginia State Parks reservation center has utilized ReserveAmerica's reservation product for 12 years. DCR is at the end of a current 2 year purchase agreement for the service with ReserveAmerica. At the time of the current 2-year procurement ReserveAmerica agreed to maintain their pricing structure for a period of 5 years. This procurement extends the current service for an additional 3 years, completing the 5 year agreement with ReserveAmerica. Estimated cost is \$145,000.00 per year for 3 years; totaling \$435,000.00		
Procurement Planned Start Date	12/1/2008	Procurement Planned Completion Date	11/30/2011
		Appropriation Act Status	
Service Area			Weight
199 DCR 50404 State Park Management and Operations			Primary