

Agency IT Strategic Plan (Form) / 123 DMA FY14-16 ITSP

IT SUMMARY

General Information		
Item Name:	123 DMA FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	123 DMA IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	187 Secretary of Public Safety & Homeland Security	
Proponent Agency:	123 Department of Military Affairs	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary
<p>The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency’s mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.</p>

Current Operational IT Investments
<p><i>In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 6 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:</i></p> <ul style="list-style-type: none"> • <i>Are there existing IT investments that will require additional funding over the next year to 6 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?</i> • <i>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?</i> • <i>If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?</i> <p>The Department of Military Affairs will plan, coordinate, maintain situational awareness, and employ forces for homeland security and homeland defense in order to respond to any incidents within the Commonwealth and, on order of the Governor, will assist civil authorities in protecting life and property, preserving peace, maintaining order and public safety, and relieving suffering. The premier response capability in the state, prepared to support every call to duty from the Commonwealth and the nation, led by a balanced, integrated joint team that is stable, adaptive, and measured by the success of our small units and their leaders. The agency supports the website, financial data, databases for inventory, human resources and public safety.</p>

Factors Impacting the Current IT
<p><i>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. Each requirement or mandate from an external source must have a corresponding Business</i></p>

Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. 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?

The agency frequently has to respond to unforeseeable events from the Governor and Homeland Security.

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 6 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 plans to develop interfaces to the Cardinal Financial System.

DMA plans to interface with TAL(Time Attendance and Leave).

DMA will continue to maintain its existing website by Site Vision and other databases using Oracle, SQL, and Access.

DMA has a capital project underway for a new headquarters that will include IT infrastructure.

DMA is planning an Agency level cable infrastructure project at our Virginia Beach location.

Report Title: Strategic Plan

Agency: Department of Military Affairs

Date: 9/21/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$57,029	\$788,938	\$58,455	\$808,661
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$57,029	\$788,938	\$58,455	\$808,661
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$64,800	\$0	\$65,800	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$4,200	\$0	\$4,200	\$0
Total	\$126,029	\$788,938	\$128,455	\$808,661

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$16,280	\$48,841
Total	\$0	\$0	\$16,280	\$48,841

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$126,029	\$788,938	\$128,455	\$808,661	\$1,852,083
Proposed IT Investments	\$0	\$0	\$16,280	\$48,841	\$65,121
Total	\$126,029	\$788,938	\$144,735	\$857,502	\$1,917,204

Report Title: Business Requirements For Technology**Agency:** Department of Military Affairs (DMA)**Date:** 9/21/2015**BReT Commonwealth Compliance****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 4/16/2015**Mandate:** Yes**Mission Critical:** No**Description:**

DMA is working with Commonwealth of Virginia on compliance standards

BReT Maintenance of Website and other databases**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 3/16/2015**Mandate:** No**Mission Critical:****Description:**

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

BRnT Cardinal Interface**BRT Type:** Business Requirement for New Technology**Date Submitted:** 3/4/2015**Mandate:****Mission Critical:****Description:**

Develop Interface for Cardinal Financials

Report Title: Appendix A 14 - 16 Report

Agency: Department of Military Affairs (DMA)

Date: 9/21/2015

Agency Head Approval:

No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

Agency: Department of Military Affairs (DMA)

Date: 9/21/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.

