

**Agency IT Strategic Plan** (Form) / **301 VDACS FY14-16 ITSP** (Item) / **Today**

(Data as of: Nov 17, 2014)

Form Report, printed by: Truman, Cheryl, **Nov 17, 2014**

**IT SUMMARY**

**General Information**

<b>Item Name:</b>	301 VDACS FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
<b>Home Portfolio:</b>	301 VDACS IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
<b>ITSP Biennium:</b>	FY14-16	
<b>Proponent Secretary:</b>	193 Secretary of Agriculture & Forestry	
<b>Proponent Agency:</b>	301 Department of Agriculture & Consumer Services	
<b>Submitted by:</b>	Administrator, System	
<b>Agency has BRTs or Investments:</b>	Yes	
<b>Has CETR been updated?</b>	Yes	
<b>Date Submitted:</b>		

**About the IT Summary**

**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.**

**Current Operational IT Investments**

*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:*

- *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?*
- *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?*
- *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 Virginia Department of Agriculture and Consumer Services (VDACS) Information Technology (IT) environment includes an Oracle environment running over 50 internal applications. Thirty additional applications are supported by outside vendors. The infrastructure is provided by the Virginia Information Technology Authority/Northrop Grumman (VITA/NG) Partnership. These three venues provide the platform on which the agency's staff functions. Approximately half of the agency's 506 staff members telework, are home-based, or travel regularly. The mobile workforce is a key element in the way technology is currently being used and how it will be used in the future.

Several systems are slated for replacement or significant enhancements in the 2014-2016 biennium and support agency's five strategic goals. Automation of manual processes are underway. The systems include the following.

- Food Safety System
- Market News Constituent Notification System
- Legal Plan Seller Registration System
- Charitable Gaming Financial Reporting System
- Farmlink Database
- Pesticide EDC System
- Pesticide Mi-Forms System
- Dangerous Dog Registry
- Agency Access Request System
- Pure Harvest Seed Sampling System
- Weights and Measures WinWam System
- Dairy Services System

New initiatives will be underway over the next six years that include upgrading the Oracle environment, implementing the Commonwealth

financial system, Cardinal, an on-line payment portal for registrations, licenses, and fees, a quality management for Laboratory Services, and electronic document management. Agency leadership will use these initiatives to satisfy new business requirements, improve performance, improve efficiencies, and provide improved services to constituents. Although IT resources are limited, the agency will make use of the IT Contingent Labor Contract, the eGov contracts and COTS applications to fulfill the changing environment. Several initiatives will require additional funding to complete on schedule and within the next several bienniums.

Agency 307, the Virginia Agricultural Council has no technology needs and is included as part of the Virginia Department of Agriculture and Consumer Services.

### 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 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 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?*

A continuing demand for streamlined services from constituents, an increasing requirement for compliance with central agency standards, policies and procedures, and minimal resources hinder the agency's ability to move forward with information technology (IT) initiatives. The Commonwealth of Virginia (COV) Security Standards, Governmental Accounting Standards Board Pronouncement 51, audit requirements, budget reductions and data standards are examples of specific mandates.

- The updated COV Security Standards require upgrades to the agency's computing environment and require that controls be put in place in the development process. These changes are funded and do not impact other Commonwealth Agencies. These requirements do impact the agency's ability to move forward with new initiatives.

- The requirement to move to Cardinal impacts VDACS and all state agencies. This initiative is funded but significantly impacts the agency's ability to move forward with new initiatives as existing staff will be used to complete this project. All state agencies are required to implement Cardinal in their environment. VDACS will be able to collaborate with other agencies to ensure a smooth transition.

### 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?*

The changes necessary in IT impact all lines of business in the agency. IT initiatives are important because they will increase operational efficiencies and add value to the Commonwealth by increasing services to citizens. The changes meet federal, state and regulatory mandates while incorporating an easy to use web-facing experience for our customers in addition to providing faster turnaround on services offered by the agency. The improvements will allow the agency to maximize the effectiveness of the agency's human resources.

- Funding is available through non-general fund programs for several initiatives. Funding for general fund program projects is not available. The Department of Agriculture and Consumer Services' diverse programs are supported by a variety of funding sources including general fund support (52.9 percent), user fees (8.8 percent), commodity grading fees (10.5 percent), commodity board self-assessments (13.6 percent) and federal grants (14.2 percent).

- The IT staff requires additional training to create applications using the new development tools.

- In addition to IT staff and agency subject matter experts, contract staff will be used to support the agency initiatives. Other systems will be acquired as COTS applications and the use of the eGov contracts. The agency uses an IT Investment Management (ITIM) process through the Business Investment Group (BIG) to prioritize IT projects from an agency business perspective. The portfolio of projects developed by the BIG provides a mechanism for making the best use of the IT resources available for the many projects in the portfolio.

# Report Title: Strategic Plan

Agency: Department of Agriculture & Consumer Services

Date: 11/17/2014

## Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$1,147,079	\$664,110	\$1,175,756	\$680,712
VITA Infrastructure Changes	\$150,000	\$60,000	\$150,000	\$60,000
Estimated VITA Infrastructure	\$1,297,079	\$724,110	\$1,325,756	\$740,712
Specialized Infrastructure	\$421,846	\$0	\$270,257	\$0
Agency IT Staff	\$623,317	\$205,364	\$623,317	\$205,364
Non-agency IT Staff	\$150,000	\$50,000	\$150,000	\$50,000
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$1,205,092	\$311,531	\$1,205,092	\$311,531
<b>Total</b>	<b>\$3,697,334</b>	<b>\$1,291,005</b>	<b>\$3,574,422</b>	<b>\$1,307,607</b>

## 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	\$206,000	\$160,000	\$150,000	\$150,000
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	\$100,000	\$0	\$50,000
<b>Total</b>	<b>\$206,000</b>	<b>\$260,000</b>	<b>\$150,000</b>	<b>\$200,000</b>

## Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$3,697,334	\$1,291,005	\$3,574,422	\$1,307,607	\$9,870,368
Proposed IT Investments	\$206,000	\$260,000	\$150,000	\$200,000	\$816,000

## Report Title: Business Requirements For Technology

Agency: Department of Agriculture & Consumer Services (VDACS) Date: 11/17/2014

BReT - Agency Application Re-engineering and Enhancements	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	8/29/2014
<b>FunctionalArea:</b>	
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	No
<b>Technology Trends:</b>	
<b>Description:</b>	
<p>Several existing systems are slated for replacement or significant enhancements are necessary to ensure that the applications are in compliance with the Commonwealth Policies and Standards and that audit requirements are met. The applications in line for enhancements and modifications include the following systems.</p> <ul style="list-style-type: none"> <li>- CP Legal Plan Seller Registration</li> <li>- Market News Constituency Notification</li> <li>- Charitable Gaming Financial Reporting</li> <li>- Agency Access Request</li> <li>- Pure Harvest Seed Sampling</li> <li>- Pesticide EDC</li> <li>- Weights and Measures WinWam</li> <li>- Pesticide Mi-Forms</li> <li>- Farmlink Database</li> <li>- Dairy Services System</li> <li>- Dangerous Dog Registry</li> </ul> <p>New functionality is required to enhance the customer experience, improve employee processes, increase efficiencies and provide more services for constituents.</p>	

BReT - Food Inspection System	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	8/29/2014
<b>FunctionalArea:</b>	
<b>Mandate:</b>	No
<b>Mission Critical:</b>	Yes
<b>Technology Trends:</b>	
<b>Description:</b>	
<p>Phase I of the Food Inspection System was implemented in Spring 2014. Phase 2 will be developed and implemented in biennium 2014-2016. Phase 2 requirements include application modules for samples, financials, vehicular incidents, integration with the DGS Laboratory Information Management System, integration with VDACS Revenue Management System and will provide for off-line client services for inspection staff. The application, in an Oracle environment, will be enhanced to include many new modules, increased security controls and additional reporting functions while in a mobile environment.</p>	

BReT - OARS, Revenue Management Payment Portal	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	
<b>FunctionalArea:</b>	
<b>Mandate:</b>	No
<b>Mission Critical:</b>	No
<b>Technology</b>	

<b>Trends:</b>	
<b>Description:</b>	
<p>Provide customers and constituents with on-line services to perform licensing, registration, permitting and bill paying activities with VDACS. VDACS currently provides some on-line services but this function needs to be expanded to many programs in the agency. The following are examples of areas that are planned to be included in this initiative.</p> <ul style="list-style-type: none"> <li>- Charitable Solicitations</li> <li>- Pesticide Services</li> <li>- Feed, Fertilizer, and Lime</li> <li>- Laboratory Services Fees</li> <li>- Food Safety and Inspection Fees</li> </ul>	

<b>BReT - VDACS 2014 MS Server</b>	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	
<b>FunctionalArea:</b>	
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	No
<b>Technology Trends:</b>	
<b>Description:</b>	
This project is to replace/upgrade servers and server software currently in production.	

<b>BReT - VDACS 2014 SQL Server</b>	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	
<b>FunctionalArea:</b>	
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	No
<b>Technology Trends:</b>	
<b>Description:</b>	
This project is to replace SQL software on servers and workstations currently in production.	

---

<b>BReT- Oracle Upgrade</b>	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	8/29/2014
<b>FunctionalArea:</b>	
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	Yes
<b>Technology Trends:</b>	
<b>Description:</b>	
Upgrade the agency's database, application and Intranet environment to a new version of the database and application environment requiring new hardware, software and tools.	

<b>BRnT - VDACS Cardinal Integration</b>	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	
<b>FunctionalArea:</b>	
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	Yes
<b>Technology Trends:</b>	
<b>Description:</b>	
<p>The Commonwealth of Virginia is replacing CARS, the COV financial system of record. VDACS is required to make this transition in Wave 2 of the project which completes in February 2016. Cardinal is an Enterprise Resources Planning (ERP) system that utilizes PeopleSoft 9.1.</p> <p>In accordance with § 2.2-802 of the Code of Virginia, "All transactions of public funds shall clear through the Comptroller's Office." Therefore, all accounting transactions processed by the agency must be transferred from the agency financial system to the official statewide accounting system of record for processing and reporting. This means that current agency financial system interfaces must be rewritten and tested to align with the new Cardinal system interface requirements.</p>	

<b>BRnT - VDACS Content Management</b>	
<b>BRT Type:</b>	
<b>Date Submitted:</b>	
<b>FunctionalArea:</b>	
<b>Mandate:</b>	No
<b>Mission Critical:</b>	No
<b>Technology Trends:</b>	
<b>Description:</b>	
<p>The majority VDACS' transactions handling hardcopy documents, from initial contact with internal and external clients, the completion transactions, and filing of documents. Searches of the archived information involve varying degrees of time and effort.</p> <p>Various solutions in the agency have been implemented including microfilm. The absence of an Enterprise Content Management (ECM) system is hampering the agency's efforts to achieve critical efficiencies at all levels of operations. This proposal seeks to recognize the urgent need for a robust, secure and comprehensive ECM system, identify the various information flow processes that would benefit from the use of such a system, and evaluate commercially-available services already in use by other agencies that would meet VDACS' ECM needs.</p>	

Report Title: Appendix A 14 - 16 Report

**Agency:** Department of Agriculture & Consumer Services (VDACS) **Date:** 11/17/2014

**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 Agriculture & Consumer Services  
(VDACS)

Date: 11/17/2014

Agency Head Approval:

No

There are no major procurements for this agency.

---

There are no non-major procurements for this agency.