

Agency IT Strategic Plan (Form) / **402 MRC FY14-16 ITSP** (Item) / **Today**

(Data as of: Feb 4, 2015)

Form Report, printed by: Truman, Cheryl, **Feb 4, 2015**

IT SUMMARY

General Information		
Item Name:	402 MRC FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	402 MRC IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	183 Secretary of Natural Resources	
Proponent Agency:	402 Marine Resources Commission	
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

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 Agency has a suite of fifteen web based applications that are used by internal agency staff for most daily business functions related to marine resource management. Our systems also offer some services to a limited number of external users and citizens. These applications and numerous associated ad hoc data processes collectively handle hundreds of thousands of new data records annually, as well as millions of historical records. The Agency has three staff positions that are dedicated primarily to marine resource management functions, but are also responsible for implementation and support of agency business application systems and associated databases. Agency staff also provide assistance to the Virginia Information Technology Agency and Northrop-Grumman (VITA-NG) off-site technical staff that have the primary responsibility for supporting the Commission's information technology (IT) infrastructure. The Agency has a main office network with 60 desktop and laptop computers and two servers; two additional servers are hosted at the VITA-NG Commonwealth Enterprise Solutions Center (CESC). Email was migrated to the VITA-NG shared email service in December 2007, the main office network was migrated to the Commonwealth Multi-Protocol Label Switching (MPLS) network in May 2009, and remaining transformation activities were completed by the end of 2010. Agency IT staff also assist in support of about 40 more desktop and laptop computers located in Agency field offices or used for telework, as well as about 50 Virginia State Police Statewide Agencies Radio System (STARS) laptops used by Marine Police Officers. Agency business systems staff also maintain the Agency public web site and Geographic Information System (GIS)

web based resource mapping tools.

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?

The Agency completed rebuilding of its suite of business applications in a web based development environment in 2012 using in-house resources. The completion of application renovation tasks has begun to allow the Agency more opportunity to offer additional citizen web access to agency data and business applications; adding new functionality accessible to external users is a challenge for an agency of our size and limited resources. The agency manages a relatively large suite of customized business systems and associated databases that are necessary to meet the Agency's mission, so support and maintenance of these systems, while they have been modernized, also continues to be a challenge for the limited staff we have available for this purpose, particularly when the staff that support these system still devote the majority of their time to marine resource management functions.

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 Commission business application systems staff has always recognized that their primary responsibility is development and maintenance of technology to support marine resource management. We have sought to employ information technology to allow us to perform those functions efficiently and cost-effectively. We do not attempt to run a leading edge IT program because we are not funded sufficiently to meet that objective. We strive to have an up to date, secure IT environment that supports our business functions. This objective has become more complex to maintain as demand for business application services increase, systems become more open to outside users, and security risks and security precautions grow more diverse.

With the 2010 completion of the transformation to the Commonwealth's new information technology support model, a major overhaul of our IT environment by the Virginia Information Technology Agency (VITA) and their contractor, Northrop-Grumman (NG), is now complete. As of August 2012, agency business application systems staff still contributes a moderate portion of time to helping VITA-NG staff manage our infrastructure, but demands for our time have stabilized and we are better positioned to manage infrastructure without disrupting our users.

In 2005, the Commission filled a vacant staff position to help resume our business application renovation, development and maintenance capabilities. This position has been critical to rebuilding our suite of aging business applications and improving our capabilities for customized business reporting. Because of lack of state funding the position has evolved from one intended to build business cases to help obtain funding for redevelopments, to being dedicated to working directly on redevelopment projects, as well as supporting and maintaining existing agency systems – including the agency web site. With the implementation of the Oyster Ground Leasing System in February

2012, the Agency application renovation process has been completed. Some of the key work areas over the next two years are as follow:

Much work by business application systems staff continues to be on refining and maintaining the fifteen web applications the agency now hosts. Preliminary work on adding new features that offer some citizen accessibility via the web and mobile devices for selected applications will also be continued.

Information security has been emphasized in the last three biennium and will continue to be a focus in the upcoming biennium.

In the next six months Agency staff will be working with VITA-NG to update three servers that currently run Windows Server 2003.

In the Fisheries program agency staff will be refining systems to better handle data tracking mechanisms for black sea bass, horseshoe

crab, and other quota managed species modeled after similar improvements made for striped bass in the previous biennium.

In Habitat Management Division agency staff is planning to increase usage of a public web site that allows permit applicants to see the status of their applications and associated application information. The public web site will also be used to facilitate the electronic distribution of application documents for the Joint Permit Application (JPA) process that involves state, federal and local government agencies.

In the Law Enforcement Division agency staff will work to increase the utilization of web based data resources for our officers and build new features to allow easier access to permit information such as shellfish dredge permits that are still handled manually. Agency business applications staff will also be looking at assisting Marine Police staff in the development of tools for Incident Based Reporting (IBR).

In Geographic Information System (GIS) activities, Agency staff will continue to refine mapping tools integrated within agency developed data applications (mapping of fixed fishing device locations, JPA permit locations, lease application locations, commercial harvest distribution information).

Report Title: Strategic Plan

Agency: Marine Resources Commission

Date: 2/4/2015

Current IT Services

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$334,745	\$170,089	\$343,113	\$174,342
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$334,745	\$170,089	\$343,113	\$174,342
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$25,000	\$0	\$25,000	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$20,000	\$0	\$20,000
Total	\$359,745	\$190,089	\$368,113	\$194,342

Proposed IT Investments

Costs Year 1

Costs Year 2

Category	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	\$0	\$0
Total	\$0	\$0	\$0	\$0

Projected Total IT Budget

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$359,745	\$190,089	\$368,113	\$194,342	\$1,112,289
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$359,745	\$190,089	\$368,113	\$194,342	\$1,112,289

Report Title: Business Requirements For Technology

Agency: Marine Resources Commission (MRC)

Date: 2/4/2015

Bret - win sql srvr 2005 upgrade	
BRT Type:	
Date Submitted:	10/1/2014
FunctionalArea:	
Mandate:	No
Mission	No

Critical:	
Technology Trends:	
Description:	
	Bret - win sql svr 2005 upgrade

BRet for win svr 2003 upgrade	
BRT Type:	
Date Submitted:	10/1/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
	BRet for win svr 2003 upgrade

Report Title: Appendix A 14 - 16 Report

Agency: Marine Resources Commission (MRC)

Date: 2/4/2015

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: Marine Resources Commission (MRC)

Date: 2/4/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.