

Agency IT Strategic Plan (Form) / **403 DGIF FY14-16 ITSP** (Item)

(Data as of: Jul 27, 2015)

Form Report, printed by: Truman, Cheryl, **Jul 27, 2015**

IT SUMMARY

General Information		
Item Name:	403 DGIF FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	403 DGIF IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	183 Secretary of Natural Resources	
Proponent Agency:	403 Department of Game and Inland Fisheries	
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 Department of Game and Inland Fisheries Information Management section (IMS) enables the agency's mission to manage Virginia's wildlife and to provide opportunity for all to safely enjoy wildlife, boating and related outdoor recreation through the cost effective and efficient use of technology. DGIF's mission is statewide, with 5 regional offices and 9 hatcheries. DGIF also supports a significant mobile workforce, with over half of its 470 employees working remotely.

IMS utilizes Microsoft technology for its agency-developed financial systems, and specialized commercial off-the-shelf software (COTS) for mapping and public safety. The agency's most significant investment is in its revenue generating online license sales and boat registration systems. Because DGIF is a non-general fund agency, the financial systems that IMS develops and maintains are crucial to managing agency revenues and expenses.

The agency will continue to use existing funding sources to support technology. Over the next several years, DGIF will be working through the transformation of its self-funded online services with a new software as a service provider. The new contract will increase efficiencies and position DGIF for increased services to citizens.

Although the agency anticipates that current IT investments will meet agency business needs at this time, operational investments will be required to maintain existing hardware and software, and potentially to integrate the agency financial system with the new Commonwealth system (Cardinal). Additional investment will be required to expand the agency information security program per VITA standards.

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?

DGIF is impacted by internal and external imperatives. Externally, the agency's major source of funding, license sales, reflects a shrinking number of recreational wildlife enthusiasts. In order to remain relevant, the agency must be more responsive to an increasingly tech savvy constituency while spending as few dollars as possible to provide services. Internally, the agency is required to comply with Commonwealth mandates for financial systems, current software and hardware platforms, and growing requirements for information security. DGIF will respond to these directives with existing resources, supplemented with project driven resources through statements of work and staff augmentation.

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 agency's most important solutions will maintain the agency's revenue flow and increase operational efficiencies through lowered costs. The agency will evaluate proposed IT investments based on the applicability to strategic goals and return on investment. As DGIF is a specially funded agency, technology solutions must be aligned within the agency's ability to fund them.

DGIF will continue to leverage a self-funded model for online services. Contract resources will continue to be used for project driven initiatives.

Report Title: Strategic Plan

Agency: Department of Game and Inland Fisheries Date: 7/27/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$2,437,270	\$0	\$2,498,202
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$2,437,270	\$0	\$2,498,202
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$1,071,766	\$0	\$1,071,766
Non-agency IT Staff	\$0	\$168,000	\$0	\$168,000
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$131,500	\$0	\$131,500
Total	\$0	\$3,808,536	\$0	\$3,869,468

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

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$0	\$3,808,536	\$0	\$3,869,468	\$7,678,004
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$3,808,536	\$0	\$3,869,468	\$7,678,004

Report Title: Business Requirements For Technology

Agency: Department of Game and Inland Fisheries (DGIF) **Date:** 7/27/2015

BReT eGov Licensing and Online Systems

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/22/2014
Mandate:	No
Mission Critical:	Yes

Description:
 Application upgrades and maintenance for agency licensing, permitting and registration systems.

BReT Information Security Program

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/22/2014
Mandate:	
Mission Critical:	

Description:
 Develop, implement and maintain agency information security program to protect agency security assets and to comply with Commonwealth security requirements.
 The information security program includes system and data classification, business impact analysis, risk assessments, and internal security and access controls.

BReT Infrastructure Upgrades and Maintenance

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/22/2014
Mandate:	No
Mission Critical:	

Description:
 Applications, databases and server software will be compliant with the most current versions as allowed by the VITA Product Roadmap. Technology plans for the biennium include
 Windows Server 2003 to Server 2012
 Windows XP to Windows 7
 .NET Frameworks to 4.0 or higher

BReT Software and Licensing Renewals	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/22/2014
Mandate:	No
Mission Critical:	
Description:	
Renew licenses and/or maintenance agreements for agency software. Current software includes	
Computer Aided Dispatch and Reporting (TriTech)	
Geographical Mapping Tools (ESRI)	
Security Awareness Training (Awareity)	
Digital signaure certificates (Entrust)	
End user applications (Adobe, Project, SAS, Visio)	
Developer tools (PowerBuilder, RedGate, Dell Server monitoring)	
BRnT Cardinal Financial System Implementation	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/22/2014
Mandate:	No
Mission Critical:	Yes
Description:	
Analysis, development and testing of potential application upgrades and interfaces between the agency internal finacial systems and the new Commonwealth financial system. DGIF will transition in the second wave of Cardinal beginning in the fall of 2014 and ending in February 2016.	

Report Title: Appendix A 14 -
16 Report

Agency: Department of Game
and Inland
Fisheries
(DGIF) **Date:** 7/27/2015

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 Game and Inland Fisheries (DGIF) **Date:** 7/27/2015

Agency Head Approval: No

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

Procurement Name:	DGIF Online Procurement		
Procurement Description:	DGIF must replace its current sole source contract for website hosting, license sales systems, and boat registration and renewal programs within the next 18 months.		
Procurement Planned Start Date	12/1/2013	Procurement Planned Completion Date	12/1/2014
	Appropriation Act Status		
Service Area			Weight
403 DGIF 51106 Wildlife Management and Habitat Improvement			Primary
403 DGIF 62501 Boat Registration and Titling			Primary
403 DGIF 51102 Wildlife Information and Education			Secondary
403 DGIF 51103 Enforcement of Recreational Hunting and Fishing Laws and Regulations			Secondary
403 DGIF 62503 Enforcement of Boating Safety Laws and Regulations			Secondary