

Agency IT Strategic Plan (Form) / **409 DMME FY14-16 ITSP** (Item) / **Today**

(Data as of: Mar 9, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 9, 2015**

IT SUMMARY

General Information		
Item Name:	409 DMME FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	409 DMME IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	192 Secretary of Commerce and Trade	
Proponent Agency:	409 Department of Mines, Minerals, & Energy	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:		
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?*

DMME users and hardware follow existing Virginia Information Technologies Agency/Northrop Grumman (VITA/NG) standards. IT related service and operation costs for the agency continue to be one of the highest concerns. DMME will continue to look for cost reductions as new or changing VITA/NG services are made available.

DMME has developed custom software and extensive business applications for its office and field staff. This software has provided advanced capabilities in the areas of mapping, enforcement tools and web services. DMME has implemented web-based e-government services for a majority of our industry customers. These innovative changes have had a positive impact on agency service delivery and customer satisfaction as well as being nationally recognized.

DMME does not require additional funding for Agency Strategic Planned IT activities. DMME has no business systems that will no longer be needed. DMME plans to leverage its current staff and internship program to meet the strategic IT plans of the agency.

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?

Increasing IT costs have presented challenges for DMME to continue to develop new and innovative services. Customers continue to express a high demand for electronic government services and information. Current staff efforts are further challenged by the continuous struggle to reduce cost while maintaining effective computer system software that meets customer needs. Hardware and operating system upgrades have required the vast majority of the custom DMME software to be rewritten. These upgrades have been in response to NG/VITA system requirements, not a requirement of clients or business needs. The increased need for system testing and upgrades has reduced development time for needed business solutions.

The eVA and Cardinal state systems are the next focus of IT development time which has been mandated. DMME plans to use current staff to interface or reengineer the processes in support of the new state system requirements.

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?

Years of software development is being re-engineered to work within a less costly environment while maintaining the high standards of service for which DMME is well known. To continue to meet these standards, DMME's eForm center applications (government-to-business) will be expanded during the coming biennium to provide additional services to our industry customers.

The award-winning DMME electronic permitting system in the Coal Environmental Protection and Land Reclamation service area will be expanded to provide additional functionality to industry with the addition of Web based applications in the eForms Center. A number of mapping web services are already in place and additional ones will be made available to support the wide variety of needs of DMME's mapping customers. A cloud storage service will soon host a mine mapping catalog which will feature thousands of mine maps. The maps will serve as an expanding resource for industry customers in meeting safety and reclamation requirements.

DMME's current IT staff has adequate funds and continues its education to have the appropriate skill set needed to support future agency technologies. The use of online classes and team approach to system development keeps IT staff and DMME business knowledge current and apprised of changing times.

Report Title: Strategic Plan

Agency:

Department of Mines, Minerals, & Energy

Date:

3/9/2015

Current IT Services

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$847,074	\$644,307	\$868,251	\$660,414
VITA Infrastructure Changes	\$20,333	\$-,237,821	\$844	\$-,253,928
Estimated VITA Infrastructure	\$867,407	\$406,486	\$869,095	\$406,486
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$390,000	\$20,000	\$390,000	\$20,000
Non-agency IT Staff	\$15,000	\$20,000	\$15,000	\$20,000
Cloud Computing Service	\$0	\$13,000	\$0	\$13,000
Other Application Costs	\$10,000	\$45,000	\$10,000	\$45,000
Total	\$1,282,407	\$504,486	\$1,284,095	\$504,486

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	\$1,282,407	\$504,486	\$1,284,095	\$504,486	\$3,575,474
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$1,282,407	\$504,486	\$1,284,095	\$504,486	\$3,575,474

**Report Title: Business Requirements For
Technology**

Agency: Department of Mines, Minerals & Energy (DMME) **Date:** 3/9/2015

BRet DMME eForms enhancement	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/15/2014
Mandate:	No

Mission Critical:	
Description:	
Continue development of Web Forms used by DMME staff and external clients to replace paper forms. The process of electronic review and paperless storage will continue per the DMME Technology Plan.	

BReT DMME interface to eVa and Cardinal	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/15/2014
Mandate:	Yes
Mission Critical:	
Description:	
DMME's continues to do Continuous Quality Improvement (CQI) on the process of state interfaces. The eVa for procurement and Cardinal accounting systems will require process changes and software interfaces to be written and monitored. All process and audit requirements will be addressed.	

BReT DMME Internal Auditor Plan	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	
Mission Critical:	
Description:	
DMME's Internal Auditor has established an audit plan for internal system. This plan will be monitored and updated as needed.	

BReT DMME Mine Map Catalog	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/15/2014
Mandate:	No

Mission Critical:	
Description:	
DMME will continue to enhance and build a Mine Mapping Archive for use by public and industry. The archive will contain thousands of underground mining maps to be used for public safety and economic development in the coal region. This project will focus on the Microsoft Azure technology, using low cost of storage and high availability as its main goal.	

BReT for Overall Security	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	
Description:	
DMME ISO will monitor any exemptions required by VITA security. All security requirements will be implemented in a timely manner and monitored for compliance.	

BReT Server Upgrades	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/9/2014
Mandate:	No
Mission Critical:	
Description:	
DMME has 3 servers running MS2003 OS. These servers will be replaced with new servers running 2012 OS upon completion of the VM Ware upgrade by NG.	

Report Title: Appendix A 14 - 16 Report

Agency: Department of Mines, Minerals & Energy (DMME) **Date:** 3/9/2015

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 Mines, Minerals & Energy (DMME)

Date: 3/9/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.