

Agency IT Strategic Plan (Form) / **423 DHR FY14-16 ITSP** (Item) / **Today**

(Data as of: Mar 6, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 6, 2015**

IT SUMMARY

General Information		
Item Name:	423 DHR FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	423 DHR IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	183 Secretary of Natural Resources	
Proponent Agency:	423 Department of Historic Resources	
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?*

DHR, as an executive branch agency, is supported by the VITA/Northrop Grumman Partnership at the main office in Richmond and four other locations in Petersburg, Newport News, Salem and Stephens City). Infrastructure support includes file servers, staff computers, VoIP telephones in Richmond, network and security services. The agency recently received general funds to cover 100% of the current annual expenditures. DHR has proactively consolidated and streamlined operations to balance costs and efficiencies.

The primary IT investment for DHR in the last two years was the upgrade of an application which contains the architectural and archaeological survey data for the agency. The new application (V-CRIS) is built with the current generation of web mapping and database software and addresses customer web application expectations, increased workflow oversight and enhanced security for the data. This platform enabled DHR to make great strides in support of open data by developing a mapping application for the public to conduct generalized queries of surveyed architectural resources, upgrading the highway marker application to allow the public to download highway marker data (including coordinates) or use an optional map service to view in other geographic information systems (GIS).

DHR will build on its previous investment in V-CRIS by funding prioritized enhancements to improve the customer experience, reduce

barriers to use of real-time geospatial data for our customers and enable digital upload/transfer of files that were previously sent in hard copy. The file store for the agency will move non-sensitive information to the hosting environment and integrate with V-CRIS to give customers access to files that are currently available upon request to DHR. This will also enable disaster recovery for the data and allow the agency to free up current network resources. To support this investment, the cost for hosting through eGOV services, operations and maintenance through IT Staff Augmentation, and license fees are supported by user fees. Enhancement costs will be supported in part by mixed funding of non-general funds from agency revenue (user fees) and federal funds..

DHR's website requires a complete overhaul. The website is predominantly static web pages which require content to be managed by one person as part of other duties. The move to a content management system that includes a database driven component to allow customer to search for Virginia Landmarks Register and National Historic registers more efficiently is critical. Currently, the process to post the information is time intensive. This register segment of the website is a series of static links and pages that are manually created and updated as new information is available. This is a priority for the agency as the website, along with the agency Facebook presence, are primary tools for initial customer interaction with the agency for information. Funding for conversion of the website will be through non-general funds from agency revenue.

Each program area within DHR has one or more workgroup databases developed to track key pieces of information for workflow. However, the databases were developed independently and have not been updated as workflow requirements changed. The agency has or is developing high level workflow documents for each program area to determine rough order of magnitude costs for integration of modules into the current V-CRIS and ePIX application environments. Funding for the development of applications and integration of data into the DHR infrastructure will most likely be funded through non-general funds from agency revenue.

The environmental review program partnered with VITA's Workplace Productivity Solutions group in 2009/2010 as a pilot for the Microsoft Dynamics shared services model. The application, ePIX (Environmental Project Information Exchange), has a web portal for customers to submit initial application information and enables DHR staff to review and return comment on the projects through the web portal. The current MOU will expire in December 2015 at which time the hosting costs will increase 27%. The agency does not currently have a contract for enhancements to the application. Funding to support ePIX infrastructure and application support is anticipated to be through general fund appropriations.

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?

At this time, the agency is not aware of any external factors, requirements or mandates that will require IT investments by the agency in the foreseeable future.

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?

To allow for readily available data for our customers, DHR will determine the scope of digitizing recorded survey data housed at the Richmond office. Survey data consists of black and white photographs, negatives, slides, paper survey forms and bound survey reports. The current shelving units account for approximately 1500 linear feet of records for the survey folders, 150 linear feet of shelves containing negatives, 230 linear feet of slides in folders and 300 linear feet of bound survey reports.

In recent years, DHR has received or created a significant amount of information in digital form from born-digital documents. Part of the discovery process will be to determine the true volume of backlogged information to be digitized and account for current best practices in archival records conversion and storage. Funding for this initiative would most likely be through non-general funding sources such as federal grants.

It is not anticipated that this initiative will take place in the upcoming budget biennium. To support this initiative, the agency would need to hire subject matter experts on digital archival methods to work with the agency subject matter experts and develop a plan and workflow going forward.

Report Title: Strategic Plan

Agency: Department of Historic Resources

Date: 3/6/2015

Current IT Services

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$202,852	\$97,511	\$207,923	\$99,948
VITA Infrastructure Changes	\$97,511	\$-97,511	\$99,948	\$-99,948
Estimated VITA Infrastructure	\$300,363	\$0	\$307,871	\$0
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$82,090	\$0	\$82,090	\$0
Non-agency IT Staff	\$0	\$20,000	\$0	\$20,000
Cloud Computing Service	\$0	\$55,290	\$0	\$55,290
Other Application Costs	\$40,000	\$0	\$40,000	\$0
Total	\$422,453	\$75,290	\$429,961	\$75,290

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	\$80,000	\$0	\$100,000
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	\$0	\$0	\$0
Total	\$0	\$80,000	\$0	\$100,000

Projected Total IT Budget

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$422,453	\$75,290	\$429,961	\$75,290	\$1,002,994
Proposed IT Investments	\$0	\$80,000	\$0	\$100,000	\$180,000
Total	\$422,453	\$155,290	\$429,961	\$175,290	\$1,182,994

Report Title: Business Requirements For Technology	
Agency:	Department of Historic Resources (DHR)
Date:	3/6/2015
BReT- DHR 2014 MS Server 2003 OR/I	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2014
Mandate:	No
Mission Critical:	Yes
Description:	
Vendor support for Windows 2003 Server operating system will end 7/14/2015.	
Agency will replace the current server and upgrade agency specific software (QuickBooks Enterprise) and necessary supporting software to version supported by Windows 2012 Server.	
BReT- DHR 2014 Oracle Database 10.2 ORI	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2014
Mandate:	No
Mission Critical:	No
Description:	
DHR has an environment for a web application with Oracle 10.2 and ArcIMS 9.2 as the underlying technologies. This application was the authoritative source for the agency's historic architectural and archaeological resource survey information. The application has been replaced and the servers need to be decommissioned.	
As mitigation, all accounts except for agency staff responsible for system have been disabled. Published URL has been updated to include link to new application site and does not have login access. New URL was established for agency staff login access.	
Agency will disable Oracle services and place decommission request prior to 12/15/2014.	
BReT: Enhancements to Virginia Cultural Resources Information System (V-CRIS)	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2014
Mandate:	No
Mission Critical:	Yes
Description:	
The initial V-CRIS project was completed in late 2014. In keeping with best practices for software development lifecycles and to customer needs, new functionality will be integrated in small stages as funds allow. The enhancements will address outstanding needs and augment current functionality within the application . Agency has compiled and prioritized a list of enhancements based on customer input and agency staff.	
The application framework will require an upgrade of the ArcGIS services to improve distributed map services. This will allow compatible web applications for other customers, including local, state and federal governments, to directly incorporate the architectural and archaeological feature data as additional layers in their systems.	
BReT: Operations and Maintenance for Virginia Cultural Resource Information System (V-CRIS)	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2014
Mandate:	No
Mission Critical:	Yes
Description:	
With the upgrade to the new application, V-CRIS, the agency has established an annual operations and	

maintenance contract with a vendor to assure that an established level of functionality is maintained for our customers. Part of the operations and maintenance is to address patching/security update specific to the V-CRIS testing and production environments. The contact will also address any break/fix issues as they occur.

BReT: Operations and Maintenance of ePIX

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/30/2014
Mandate:	No
Mission Critical:	No

Description:

As a federal requirement, DHR's environmental review program consults with federal agencies and/or their designated consultants regarding impact of projects on historic resources. To assist with information exchange between parties, DHR in partnership with VITA Workplace Productivity Solutions, developed a web portal and workflow application. The web portal allows applicants to submit initial project information and receive information from agency staff. For the agency staff, the workflow application assists review and documentation of communications and additional information regarding the project.

BRnT: DHR website upgrade

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/30/2014
Mandate:	No
Mission Critical:	No

Description:

DHR has a website that has not significantly changed since it was originally developed. The current site is predominantly static web pages and it is time intensive to update. An upgrade to a content management system will allow program areas to change content as needed without updating web page structure directly. A large portion of the website is devoted to information on properties and sites listed on historic registers, both state and national. This data should be readily available to customers by allowing selection of properties through a map or customizable queries of the V-CRIS database.

BRnT: Digitize agency survey records	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/30/2014
Mandate:	No
Mission Critical:	No
Description:	
<p>DHR was originally formed in 1966 as the Virginia Historic Landmarks Commission and has archives containing survey information on buildings, districts and sites. The materials include photographs, slides, survey forms and cultural resource management reports. To make the data more accessible and aid in dissemination of historic records to our customers, the agency will require expertise in assessing, planning and implementing this conversion to include IT application and system requirements.</p>	

Report Title: Appendix A 14 - 16 Report

Agency: Department of Historic Resources (DHR)

Date: 3/6/2015

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 Historic Resources (DHR)

Date: 3/6/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.