

Agency IT Strategic Plan (Form) / 440 DEQ FY14-16 ITSP

IT SUMMARY

General Information		
Item Name:	440 DEQ FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	440 DEQ IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	183 Secretary of Natural Resources	
Proponent Agency:	440 Department of Environmental Quality	
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
<p>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.</p>

Current Operational IT Investments
<p><i>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:</i></p>
<ul style="list-style-type: none"> • <i>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?</i> • <i>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?</i> • <i>If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?</i>
<p>DEQ is committed to using technology to provide more efficient service and to reduce operational costs. In addition, DEQ must meet certain State and Federal mandates for reporting which have direct impacts on the agency’s IT resources and capabilities. DEQ's current technology-based initiatives include:</p> <ul style="list-style-type: none"> • Comprehensive Environmental Data System (CEDS): DEQ's system of record for environmental data. DEQ is converting the outdated legacy modules to an architecture that will enable integration among DEQ's enterprise applications and mobile/web deployments. • Enterprise Content Management System (ECM): DEQ's repository for documents of record, implementing approved document retention. DEQ is upgrading the system to include single sign-on and enhanced ability to integrate seamlessly with the other enterprise applications. • Geographic Information System (GIS): Geospatial information across DEQ used for modeling, analysis, and public information. DEQ is implementing the GIS strategic plan to ensure future efforts in this area are focused, cost effective, and continue to provide staff with time and cost saving tools. • Oracle E-Business Suite (eBiz): DEQ's transaction and reporting database for financials, human resources, purchasing, and project costing. DEQ has used (eBiz) as the Financial System of Record since 2000. The Commonwealth has mandated a phased implementation of Cardinal as the Commonwealth Financial System of Record. DEQ has been notified that we must be able to pass transactions through Cardinal no

later than Feb 2016. This effort will have a significant business impacts to accommodate the Commonwealth Chart of Accounts changes but will also require a development effort to replace our current eBiz to CARS communication with an eBiz to Cardinal communication.

- The exchange of GIS and other environmental data with EPA and others via the National Information Exchange Network (NEIN).

The dynamic nature of environmental regulation demands ever-changing environmental data for analysis and decision-making, requiring a sustained effort toward efficient capture, storage, protection, and exchange of this data. By integrating CEDS, ECM, GIS, and eBiz, DEQ is laying the foundation for future initiatives that will benefit citizens, the regulated community and other government agencies. DEQ's plans for the future include:

- Web-based permit application process and reporting for the regulated community;
- Implementation of the VITA SharePoint offering to replace the agency's intranet;
- Mobilization of more inspectors, water quality assessors, and monitoring staff with tools for on-site data capture and global positioning;
- Sophisticated environmental data modeling and forecasting tools; and
- Efficient data retrieval using Business Intelligence technology and an enterprise data warehouse.

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?*

As described in the current operational IT investments, DEQ has multiple efforts underway over the next 2 to 4 years: the CEDS Modernization effort and the mandated agency transition to Cardinal. The CEDS modernization is documented in our BRnTs and addressed in 2 proposed projects, Water Modernization and Land Modernization. This is a continuing effort in order to relieve the agency of its reliance on unsupported Oracle software.

Agency IT leadership expects that these projects will be adequately funded either through grant, non general funds or general funds. DEQ Leadership has planned for IT projects and has maintained sufficient non general fund balances to fund the necessary upgrades. In addition, due to proper planning, DEQ is positioned to successfully apply for federal grants to fund mandated federal IT initiatives.

DEQ is committed to project management standards and has shifted to a modified agile development approach. Due to these factors, DEQ is able to initiate and deploy smaller, iterative projects that result in quicker delivery of upgraded technology.

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?*

As a result of the support ending for our Oracle software, the agency strategized and developed a new .Net framework as a foundation for all new CEDS modules as well as other applications. As a result of this strategic plan, the agency is positioned to exploit the web enabled features of the framework which allow access from any internet connection regardless of platform.

Having this framework will allow the agency to proactively leverage web enabled applications as the business processes and requirements evolve to take advantage of "access anywhere" capability. The agency IT staff has the appropriate skill set(s) to support current and future agency technology including technical oversight of IT vendors if needed.

When engaged in multiple IT efforts, the agency utilizes an iterative development methodology to efficiently manage project resources, including IT and the business.

Report Title: Strategic Plan

Agency: Department of Environmental Quality

Date: 3/16/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$2,140,274	\$1,249,496	\$2,193,781	\$1,280,733
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$2,140,274	\$1,249,496	\$2,193,781	\$1,280,733
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$2,695,000	\$0	\$2,695,000	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Total	\$4,835,274	\$1,249,496	\$4,888,781	\$1,280,733

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	\$1,500,000	\$0	\$1,500,000
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	\$1,500,000	\$0	\$1,500,000

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$4,835,274	\$1,249,496	\$4,888,781	\$1,280,733	\$12,254,284

Proposed IT Investments	\$0	\$1,500,000	\$0	\$1,500,000	\$3,000,000
Total	\$4,835,274	\$2,749,496	\$4,888,781	\$2,780,733	\$15,254,284

Report Title: Business Requirements For Technology

Agency: Department of Environmental Quality (DEQ)

Date: 3/16/2015

BReT - Enterprise Content Management

BRT Type: Business Requirement for Existing Technology

Date Submitted: 12/4/2014

Mandate: No

Mission Critical: Yes

Description:

Upgrade and maintenance of the agency's Enterprise Content Management (ECM) System to include upgrading the system to include single sign-on and enhanced ability to integrate seamlessly with the other enterprise applications.

BReT - XP computers

BRT Type: Business Requirement for Existing Technology

Date Submitted: 11/25/2014

Mandate: Yes

Mission Critical: Yes

Description:

DEQ requires that XP based computers be used as standalone, non-network connected, machines in order to run business critical air analyzers. These analyzers will cost hundreds of thousands of dollars to replace. They are still viable for their intended use, however, the software required to connect and communicate with them require XP based computers.

BRnT - Cardinal Interface

BRT Type: Business Requirement for New Technology

Date Submitted: 9/29/2014

Mandate: Yes

Mission Critical: Yes

Description:

Develop interface from Oracle eBiz to Cardinal

BRnT - CEDS Modernization

BRT Type: Business Requirement for New Technology

Date Submitted:	9/23/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
Update CEDS in order to maintain it (replace unsupported technology)and meet business needs of the agency.	
BRnT - GIS	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/29/2014
Mandate:	No
Mission Critical:	No
Description:	
Expand use of GIS in agency and increase amount of environmental GIS data available to public.	
BRnT - SharePoint	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/29/2014
Mandate:	No
Mission Critical:	Yes
Description:	
Implement SharePoint to replace DEQNet and enable document sharing.	

Report Title: Appendix A 14 -
16 Report

Agency: Department of Environmental
Quality (DEQ) **Date:** 3/16/2015

Agency Head No

Approval:

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 Environmental Quality (DEQ)

Date: 3/16/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no
non-major
procurements
for this
agency.