

# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 408

Agency: Chesapeake Bay Local Assistance Department

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

To protect the public interest in the Chesapeake Bay, its tributaries & other state waters by partnering with local governments to manage the adverse effects of human population growth, & land use & development in a manner that balances the objectives of improved water quality and economic growth.

### Agency IT Vision Statement:

The future agency IT environment will upgrade to the latest available high-speed internal network and high speed internet access. Our PCs will be replaced on a three-year cycle, maintaining warranty coverage and optimizing the agency's IT budget. Our database application and functionality will be more integrated with the agency core business objectives, and all agency applications and data will be managed and made available to staff through a single interface built into of our existing database application. Our agency website will be dynamic and interactive, and will provide a significant amount of policy assistance and technical documentation to local governments, environmental professionals, and citizens throughout Virginia. All agency procurement will be affected through E-Va, and will be integrated with our inventory and support processes.

Total Employees: 20

Total IT Employees: 0

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## Project Selection Criteria:

Each year an assessment of our technology hardware and software needs for the operation of the agency local area network is prepared, and several alternatives are presented to management for consideration. Goals include continued replacement of 1/3 of our normal agency PCs, upgrades and maintenance of necessary software and virus protection, and expansion of storage as necessary to accommodate data collection, generation and storage.

## Business Case Development:

Our strategic objectives for IT is to ensure smooth office operations and efficient delivery of services to the public and local governments. IT business analyses and decisions and resolution of IT performance problems are not a complicated matter at the agency. Maintenance of IT functionality and security drive these decisions.

## Risk Assessment Methodologies:

We see the necessity to keep current on IT technology (software, hardware, network components), keeping current on system security measures, and keeping the disaster recovery plan up to date and implemented as our risk prevention strategy. As there are no critical applications and no major IT projects to consider, there is no risk assessment methodology per se.

## Prioritization Schema:

Prioritization of projects is driven by the necessity to keep current on IT technology (software, hardware, network components), keeping current on system security measures, and providing efficient access to data and documents keeping the disaster recovery plan up to date.

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## Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>CBLAD Department Staff</li> <li>Citizens of the Commonwealth</li> <li>Eighty-four (84) Tidewater Local Governments mandated in Section 10.1-2100 of the Code of Virginia.</li> <li>Members of the Chesapeake Bay Local Assistance Board</li> <li>Other State agencies with programs related to the Bay clean-up, coastal resource protection, or Bay Act requirements</li> <li>State agency staff involved with capital construction projects</li> <li>The Governor, the Secretary of Natural Resources, and the Chesapeake Bay Commission</li> </ul>			
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
<p>Key Customers</p> <ul style="list-style-type: none"> <li>The Governor, the Secretary of Natural Resources, and the Chesapeake Bay Commission</li> </ul>			

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Agency administrative support	Agency LAN, desktop technology and database must be robust enough and efficiently operated to support this effort.
Ancillary Responsibilities: involvement in Chesapeake 2000 Agreement Tributary Strategy Revisions, Coastal Resource Management Program implementation, and other inter-agency coordination issues.	
Local government consistency reviews	Participate in the development of an inter-agency database for tracking and reporting stormwater BMP implementation and other water quality protection efforts and results.
Local government financial assistance	Agency LAN, desktop technology and database must be robust enough and efficiently operated to support this effort.
Program technical support	

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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

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Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

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Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

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Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

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## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

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Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.