

# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 403

Agency: Department of Game and Inland Fisheries

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

To manage Virginia's wildlife and inland fish to maintain optimum populations of all species to serve the needs of the Commonwealth;  
To provide opportunity for all to enjoy wildlife inland fish, boating and related outdoor recreation;  
To promote safety for persons and property in connection with boating, hunting and fishing.

### Agency IT Vision Statement:

Provide computer technology and resources necessary to conduct agency business in a cost effective and efficient manner.

Total Employees: 472

Total IT Employees: 11

### Project Selection Criteria:

Projects are selected based on business need priorities as determined by the agency budget development team and reviewed by senior management. Final decisions are determined by the Director and the agencies supervisory Board of Game and Inland Fisheries.

### Business Case Development:

The business case is defined by the business manager in cooperation with the system analysis and development manager. The business case is a high level review of existing processes and determination of efficiency that could be developed with improved processes and appropriate automation.

### Risk Assessment Methodologies:

Risks to the process are developed by the business manager and the system analyst. The risk and mitigation strategies are documented with the initial system documentation used to define the project. During the project, bi-weekly project reviews include a review of the risk.

### Prioritization Schema:

Priorities are set with input from the business manager, work effort estimates, and review by senior management. Priorities are established for overall system development work and individual functionalities to determine the overall scope of the final project. There are no empirical priority setting tools employed.

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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
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Wildlife and Freshwater Fisheries Management	Efforts to maintain optimum populations of wildlife and freshwater fish for use and enjoyment by the people of the Commonwealth.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
WATER TRANSPORTATION	Efforts to plan, develop, maintain, and regulate water transportation facilities and to regulate marine vessels.	Boating Safety and Regulation	Efforts to regulate movement on the water through law enforcement and registration and to promote boating safety on the waters 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.	Wildlife and Freshwater Fisheries Management	Efforts to maintain optimum populations of wildlife and freshwater fish for use and enjoyment by the people of the Commonwealth.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Active participants in wildlife watching and feeding activities</li> <li>Freshwater Recreational Anglers</li> <li>Recreational Hunters</li> <li>Shooting sports participants</li> </ul>			
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Employees of the agency</li> <li>License agents</li> <li>Those responsible for and interested in responsible administrative processes.</li> </ul>			
WATER TRANSPORTATION	Efforts to plan, develop, maintain, and regulate water transportation facilities and to regulate marine vessels.	Boating Safety and Regulation	Efforts to regulate movement on the water through law enforcement and registration and to promote boating safety on the waters of the state.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Recreational Motorized Boaters</li> <li>Watercraft Dealers</li> </ul>			

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Conduct awareness programs to inform citizens of opportunities to participate in wildlife related and boating outdoors recreation.	Assure that all citizens desiring to participate in outdoors wildlife related and boating recreation are aware of the opportunities available in Virginia.
Enforcement of laws and regulations relating to safe and ethical boating activities.	Enjoyment of boating recreation in a safe and secure environment.
Human resource management.	Dedicated workforce with high morale.  Maximize personnel utilization of available benefits.  Optimize human resource performance and personnel expectations.
Maintenance of land and facilities.	Facilities are kept in working order and safety of the user is maintained.
Manage budgets, process purchases, process account payables, receive and manage goods, services and assets.	Compliance with central agency directives and sound fiscal management.
Process, manage and receive other revenues.	Optimize revenue collection and cash deposits.
Process, manage and receive revenues from license sales.	Optimize revenue collection and fiscal controls.
Processing of registration and titling of watercraft.	Watercraft are titled to protect personal property issues.  Watercraft in Virginia are registered according to Federal directives and guidelines.
Processing registration of industry sales professionals.	Regulated and controlled commerce in boat sales to assist in consumer protection for the citizen.
Protection, enhancement and management of wildlife habitat.	Optimal habitat availability and quality to sustain desired wildlife populations.
Protection, enhancement and management of wildlife populations	Maintenance of fish and wildlife populations at optimal levels.  Recovery of endangered species populations.
Provide education programs on fish and wildlife resources	Inform citizens about wildlife to increase the recreational enjoyment of the resource  Raise awareness and appreciation for wildlife resources in the Commonwealth.
Provide safety instruction for participation in hunting.	Assure minimum levels of instruction on safe and ethical hunting behavior.

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Provision of shooting and sighting in areas.	Needed facilities for shooting and sighting in opportunities are provided to the public.
Regulation of freshwater recreational fishing	Enforcement of laws and regulations to ensure safe and ethical behavior in recreational freshwater fishing. Manage access to wildlife populations through fishing seasons to assist in developing optimal populations.
Regulation of recreational hunting	Enforcement of laws and regulations to ensure safe and ethical behavior in recreational hunting. Manage access to wildlife populations through hunting seasons to assist in developing optimal populations.
Review and comment on activities in the state to ensure protection of wildlife and associated habitats.	Mitigation of impacts to wildlife from human activities.

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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>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Point of Sale License System	07/01/2004	06/30/2005	\$1,500,000

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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".

### Web-Enablement

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Incorporate the Web standards developed by VIPNet into all projects which have customer facing components of Web-enablement. Where possible, combine the customer facing components of various projects together and request a proposal from VIPNet for the enablement services.

Point of Sale License System

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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>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Equipment refresh	07/01/2004	06/30/2006	\$420,000.00

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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.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Software maintenance for desktop applications, utilities, backup, virus protection etc. (Annual cost shown)	07/01/2004	\$200,000
Body shop programming services (annualized cost)	07/01/2004	\$92,000
Body shop programming support (annual cost)	07/01/2004	\$85,000
Telecommunications services from DIT for WAN and async dial-in support. (Annual cost shown)	07/01/2004	\$95,000

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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.