

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 411

Agency: Department of Forestry

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Agency Profile & Strategic Direction

Agency Mission Statement:

WE PROTECT AND DEVELOP HEALTHY, SUSTAINABLE FOREST RESOURCES FOR VIRGINIANS.

INTERPRETATION/VISION:

We envision healthy, abundant forest resources providing sustained economic and environmental benefits to the Commonwealth. We see resources whose scenic beauty enhances natural surroundings and whose protected and managed environment supports clean water and wildlife. We see diverse forest resources as a part of natural ecosystems. We envision the economic benefits of rural economies to be in balance with the environmental values. We believe in sound science as the core foundation in decision making to sustain this economic and environmental balance.

Agency IT Vision Statement:

We envision the Department of Forestry as the best and most used source for forest resource information in the Commonwealth, where key customers are efficiently and effectively served because appropriate information technology is meeting the business needs of the agency.

To achieve this, a fully integrated information management system combines critical spatial and non-spatial information into one database system and uses web technology as the interface mechanism. Business process is scrutinized so that information products generated are accurate, timely, unbiased, and based on sound scientific principles.

Effective use of technology will empower DOF employees to have a greater and more positive impact on the forest resource, as well as provide higher quality services to landowners and citizens. Agency employees, other state and local governments and the citizens of the Commonwealth will utilize on-line forest resource information to make more informed decisions. Citizens requiring the Department's certification will have access to simple and straightforward web-based certification, a technology that will also consolidate and streamline internal approval procedures. The Department's technology infrastructure will always be compatible with business partners and consistent with widely accepted industry standards.

This integrated technology will improve data collection and information dissemination while also producing new information products and services. New and improved services will include (1) Web-based data entry to DOF's centralized information system, with built-in quality control measures; (2) Web-based query of the information system to produce reports, custom maps and statistics; (3) fully integrated Tree Seedling sales system with Web-based ordering capabilities and real-time inventory tracking; (4) map-based interpretations and presentations to help local governments and other customers understand the importance of the forest resource in relationship to other geographic phenomena.

The new system will provide numerous products that are critical to our key customers. These include but are not limited to (1) risk analysis maps that identify wildfire hazards, location of woodland homes, and resource availability impacting fire suppression and emergency response; (2) tracking Water Quality Law enforcement and assessing its effectiveness; (3) county-, regional-, and state-level maps and statistics characterizing forest cover, fragmentation, interior habits, riparian buffers and population impact by watershed; (4) maps designating protected and most valuable forestland and farmland to prioritize future land conservation needs; (5) locations of forest management activities and quantification of accomplishments.

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Total Employees: 279

Total IT Employees: 11

Project Selection Criteria: Project ideas are submitted to the DOF IT Steering Committee and include background, objectives, assumptions, estimated costs, time frame and implication. The IT Steering Committee is comprised of representatives from various levels of the organization and approves projects based on cost, benefits, associated risks and relevance or consistency with current IT direction. Projects with agency-wide implications and/or higher cost are also presented to the DOF Strategic Management Team and approved by the State Forester.

Business Case Development: After need is recognized, business and IT staff conduct sessions to clearly define business process and need. After IT staff has a complete understanding of the business process, session results are compiled and solutions are analyzed and defined. Solutions, estimated costs, assumptions and constraints are presented to agency management. Additional technical information is provided such as solution availability, personnel and training availability, recurring costs and solution references from other organizations.

Risk Assessment Methodologies: Critical factors analyzed to predict risk include lack of dedicated funding, expertise of internal staff and probability of turnover, availability of external expertise and duration of project. To reduce risk, large projects are divided into smaller, almost independent phases with shorter time frames and realizable goals. As an additional precaution, all contracts are written with termination clauses. Oversight is provided by the IT Steering Committee and complemented by weekly status meetings with agency management.

Prioritization Schema: Projects included in the IT Strategic Plan are approved and ranked by the State Forester. Input was sought from the Assistant State Forester, Deputy State Forester, Information Technology Manager, Telecommunications Manager and GIS Manager. Ranking factors included agency-wide implications, impact on key business activities and magnitude of business need. Smaller IT projects are prioritized through the IT Steering Committee to ensure they help the agency meet a business need and are in keeping with the agency's IT Vision.

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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.	Forest Land Management	Efforts to promote and take part in the proper management, harvesting, and replanting of forests, to assure a continuing abundance of lumber and timber, to promote multiple uses of forest land while maintaining an ecological and environmental balance, and to protect woodlands from fire and blight.

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Agency Code: 411

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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.	Forest Land Management	Efforts to promote and take part in the proper management, harvesting, and replanting of forests, to assure a continuing abundance of lumber and timber, to promote multiple uses of forest land while maintaining an ecological and environmental balance, and to protect woodlands from fire and blight.
Key Customers			
Conservation Groups & Other Agencies			
Fire Departments			
Local Governments			
Primary and Secondary Forest Industry			
Private Landowners			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Conserve the forest land base	<p>Decision-makers receive the information necessary to conserve forest land during comprehensive planning activities.</p> <p>Federal funding for land conservation directed to Virginia landowners.</p> <p>Increased cooperative efforts with agency partners and the Virginia Land Conservation Foundation.</p> <p>More "working forest" land protected from conversion and additional "Open Space" guaranteed for future generations.</p>
Create an effective organizational environment	<p>A career track for para-professionals is finalized and delivered.</p> <p>Employees and key customers can access information products that are timely, unbiased, and based on sound scientific principles through an integrated information system that efficiently meets the agency business needs.</p> <p>Employees are better able to meet expectations due to state model training plan implementation.</p> <p>Implementation of the employee recognition program results in an increase in extraordinary employee performance.</p> <p>New employees gain useful knowledge transfer through an enhanced mentoring program.</p>
Improve and renew forest resources.	<p>An adequate supply of planting stock is available for reforestation efforts statewide.</p> <p>An adequate supply of raw materials continues industry's ability to strengthen the Commonwealth's economy.</p> <p>Enhance the volume, quality and value of the timber resources across the Commonwealth by planting genetically improved seedlings.</p>

Agency IT Strategic Plan

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Agency Code: 411

Agency: Department of Forestry

<p>Improve and renew forest resources.</p>	<p>Forest harvesting and management planning decisions are based on sound science.</p> <p>Forest resources that support and enhance a healthy living environment.</p> <p>Greater reforestation through economic incentives for landowners.</p>
<p>Protect Forest Resources</p>	<p>Greater protection of human life, structures, and minimal forest resource loss resulting from wild fire</p> <p>Insect and disease problems do not cause significant economic or forest health losses.</p> <p>Quickly respond to designated emergency situations and natural disasters with appropriate human and other resources.</p> <p>Tragic consequences of natural disasters are minimized through incident command organizational leadership.</p> <p>Virginia citizens are aware of how to minimize wild fire hazards.</p>
<p>Protect Water Quality</p>	<p>Miles of riparian forest buffer miles are increased to preserve or improve Virginia's water quality.</p> <p>Soil erosion is reduced through use of properly installed Best Management Practices.</p> <p>Water quality is improved through educational activities and more sensitive harvesting techniques adjacent to streamside areas.</p> <p>Water quality is improved through Silvicultural Water Quality Act enforcement.</p>

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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.

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
Integrated Forest Resource Information System (IFRIS)	01/01/2000	12/31/2005	\$592,562
Private Land Mobile Radio Replacement	07/15/2004	06/30/2008	\$2,500,000

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.

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".

Public Safety

Projects associated with enhancing public safety are to work with the VITA Security Division, the Virginia Geographic Information Network (VGIN) Division of VITA, and the Secretariat of Public Safety to maximize benefits, coordinate efforts and interoperability, and to implement standards.

Integrated Forest Resource Information System (IFRIS)
Private Land Mobile Radio Replacement

VITA Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management staff to evaluate architecture requirements and collective procurements.

Integrated Forest Resource Information System (IFRIS)

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 411

Agency: Department of Forestry

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.

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.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Replace 231 desktop computers, 40 laptop computers and associated software.	08/15/2004	\$511,000
Replace PBX system at Central Office.	07/15/2004	\$175,000

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.