

# Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 407

Agency: Virginia Port Authority

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

The current mission statement of the Virginia Port Authority (VPA) mandates that the primary goal is to stimulate cargo movement through the state-owned terminals. This is accomplished through direct customer contact and a well-developed strategic plan. Furthermore, the VPA is responsible for the development and maintenance of port facilities to accommodate customer operational needs and growth projections.

### Agency IT Vision Statement:

The VPA Technology Resource Management (TRM) department has 3 distinct customer groups. Our primary customer group consists of local, domestic and international VPA employees. The TRM department addresses the needs of our primary customers through the use of technology to improve business processes; improve data transmission, reliability and storage; create and maintain redundant systems in case of emergency; and secure the agency infrastructure.

Our secondary customers are the port customers. These include ship lines, shippers, freight forwarders, custom house brokers, and terminal operators. This group of customers maintains direct contact with the VPA through our marketing and port promotions staffs. The TRM department supports the port customers indirectly through the support of our primary customers.

Our third customer group includes ancillary service providers interacting with our internal customer groups. This group includes banks, architecture and engineering firms, governmental agencies, consultants, vendors and terminal operators. The TRM department supports this customer group by providing required access to VPA systems and/or customer services.

The TRM department's goals focus on business continuity and process improvement.

Our future environment will support our customers by providing consistent, real-time access to VPA systems and critical information at any location at any time. VPA employees will be able to access VPA systems through direct access, remote access, or secure internet/intranet access. The successful future IT environment will include immediate redundancy for any failed system. Any user that experiences a system failure will be able to instantly access an application, document, or system regardless of location.

Our future IT environment will focus on automating and improving current paper-based processes by converting those transactions into intranet-based processes directed by workflow software. This vision also includes using storage technologies and document management applications to manage the data retention requirements of the agency.

Our future IT environment will provide computer-based access to current and historical engineering data through the implementation of the agency geographic information system (GIS). The VPA GIS system will provide information regarding the terminal infrastructure and design to the engineering, port police and terminal staffs. This initiative will assist in establishing design standards for all architecture and engineering data submissions, provide new functionality to the GIS software, and incorporate the GIS system on the VPA network infrastructure.

Total Employees: 147

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Total IT Employees: 5

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## Project Selection Criteria:

The VPA Technology Resource Management (TRM) department utilizes 2 preliminary criteria for technology projects.

The first criteria is establishing that a project integrates with our current network infrastructure. VPA has standardized all operating systems and applications on Microsoft technology. All projects must be capable of integrating into a Microsoft-based infrastructure for consideration.

The second criteria is establishing the operational benefit of the project. Projects may be dictated by legislation, business need, or obsolescence. Projects should support the agency or a department with a mission critical function or primary business need. Project benefits should include productivity improvements, increased data sharing capabilities, increased reliability for applications, or technology improvements.

Projects are screened by the TRM department prior to submission to senior management and the Executive Director for approval. The department jointly evaluates projects and submits an evaluation to the TRM director for approval. If approved at the department level, the project is submitted to senior management and the Executive Director for final approval.

## Business Case Development:

The TRM department utilizes industry resources and our annual budgeting process to identify new and ongoing system improvements. The TRM department evaluates industry best-practices through a variety of information technology resources including, but not limited to, government and commercial industry publications, industry web sites, and vendor demonstrations. The department utilizes the budgeting process to meet with and evaluate each department's current and future technology needs.

Ideas, suggestions and recommendations are evaluated within the TRM department to identify primary and alternate solutions, costs, opportunities and constraints. Proposed solutions are submitted to the requesting department managers and/or senior management for project and resource approval.

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## Risk Assessment Methodologies:

The TRM department utilizes a variation of a Project Management Institute (PMI) based risk assessment. The methodology utilizes both risk and opportunity analysis and prioritizes the risks/opportunities for the project. This assessment is evaluated throughout the project life cycle to determine new factors or eliminate items that are no longer relevant. Preventive measures and mitigation strategies are evaluated by the project sponsor, TRM department, vendors, and consultants as part of the initial and ongoing analysis.

## Prioritization Schema:

Project priorities are set by the TRM department based on the following criteria:

1. nature of the system improvement/upgrade (mission critical system, network, security),
2. status of the current system/process (operational, broken, non-existent),
3. number of employees affected by the new process/project,
4. cost to implement the project (hardware, software, staff resources, outside expertise), and
5. length of time to complete the project.

The TRM department utilizes input from VPA department managers to prioritize department-specific projects. Projects affecting the entire agency are evaluated within the TRM department for feasibility before seeking final approval from the VPA senior management staff and the Executive Director.

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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
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Commerce and Agricultural Markets Development and Improvement	Efforts to develop and further improve the scope, effectiveness, and efficiency of trade for Virginia.
WATER TRANSPORTATION	Efforts to plan, develop, maintain, and regulate water transportation facilities and to regulate marine vessels.	Port and Port Facility Management	Efforts to manage ports and port facilities necessary to promote both port commerce and transportation.
WATER TRANSPORTATION	Efforts to plan, develop, maintain, and regulate water transportation facilities and to regulate marine vessels.	Water Transportation System Planning	Efforts to plan for the development of a water transportation system, including the planning and design of particular water transportation projects.

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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
ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT	Efforts to develop, promote, and improve agriculture, commerce and industry, and their products.	Commerce and Agricultural Markets Development and Improvement	Efforts to develop and further improve the scope, effectiveness, and efficiency of trade for Virginia.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>General Public</li> <li>Importer/Exporters</li> <li>Intermodal Customers</li> <li>International Freight Forwarders/Custom House Brokers</li> <li>Shiplines</li> </ul>			
WATER TRANSPORTATION	Efforts to plan, develop, maintain, and regulate water transportation facilities and to regulate marine vessels.	Port and Port Facility Management	Efforts to manage ports and port facilities necessary to promote both port commerce and transportation.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Other Members of Maritime Community</li> <li>Shiplines</li> </ul>			
WATER TRANSPORTATION	Efforts to plan, develop, maintain, and regulate water transportation facilities and to regulate marine vessels.	Water Transportation System Planning	Efforts to plan for the development of a water transportation system, including the planning and design of particular water transportation projects.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Other Members of Maritime Community</li> </ul>			

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Facilities Management and Operation	<p>In 1981, VPA created VIT to operate the state owned marine terminals and enter into contracts with union labor. A close working relationship between VIT, the terminal operator, and the VPA is essential to achieving success in a very competitive market.</p> <p>The Finance Departments of both companies work closely to ensure funds are available to service operations and capital projects, and outstanding debt is serviced properly.</p> <p>The VPA's Engineering staff work closely with VIT Engineering staff to ensure that capital and maintenance projects are completed when necessary, with minimal disruption to operations.</p> <p>The VPA's Executive Director and VIT's General Manager have successfully developed this continuity throughout each organization.</p> <p>The VPA's Marketing and Promotional efforts are coordinated with VIT management to ensure the facilities have adequate volume at competitive rates.</p> <p>The VPA's security staff coordinates security efforts with VIT management to ensure only those individuals required to be on the terminal have access to the facilities.</p>
Port Development and Maintenance of Facilities	<p>Responsible for all environmental efforts, including environmental impact statements for development plans as required.</p> <p>Responsible for developing, expanding, improving, and maintaining state-owned port facilities.</p>

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<p>Sales and Marketing</p>	<p>Business Analysis and Strategy - Compiles and analyzes (by cargo type and industry sector) the cargoes that flow through The Port of Virginia, all other ports in the United States, and all worldwide ports in an effort to forecast economic data and identify market trends.</p> <p>Commerce Advertising - Provides design, development and printing of promotional literature, brochures, audiovisual materials and institutional advertising.</p> <p>Domestic Marketing - Maintain contact with more than 7,000 customers who either use, or are potential users, of state-owned general cargo terminals.</p> <p>International Marketing - Maintain contact with 5,000 foreign customers who either utilize or are potential users, of Virginia's state-owned general cargo terminals.</p> <p>Marketing Management - Develop and implement an on going strategic plan to preserve and increase general cargo tonnage.</p> <p>Port Promotions - Direct, manage and implement port advertising, publication of The Virginia Maritimer magazine, production of VPA media relations/media outreach programs, attendance at trade shows, and direct mailings of promotional collateral materials to existing and prospective customers.</p>
<p>Security</p>	<p>Provides a full range of law enforcement services at, and near, the Authority's facilities.</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.

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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.