

# Report Title: 2020 - 2022 IT Strategic Plan

Agency: 841 Department of Aviation (DOAV)

Date: 10/8/2020

## Current Operational IT Investments

**In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 5 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:**

**Are there existing IT investments that will require additional funding over the next year to 5 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?**

**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?**

**If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?**

DOAV utilizes a third-party application, Airport Services Manager (ASM), for multiple functions within the agency.

- One component of the ASM application is its use as a compliance resource for our aircraft registration department. It is used to manage the aircraft owner registrations and tax payments, provide a platform for customer interaction, and offer reporting and payment functionality. While the application performs necessary tasks, the reporting functionality is minimal. Reports needed for reconciliation are not dependable and other report features not available since an upgrade several years ago. The agency will contact the vendor to determine a plan to correct these issues. In addition, the agency is considering the addition of a payment portal to add efficiency to the process within the next year. Currently, invoicing and payment receipt is a manual process which requires significant staff time in pursuing revenue-producing projects. This addition would benefit the agency and its customers (aircraft owners) in simplifying what is currently a time-consuming process. The department will perform a cost-benefit analysis to determine whether the addition is cost effective.

- A second component of the ASM application is used for grant management. This tool provides DOAV staff the opportunity to record, track, and manage grants through an automated process from the request phase up to reimbursement processing. In an effort to increase efficiency, the agency is considering the addition of a reimbursement module to this application within the next two years. The addition of this module is expected to reduce reimbursement request and processing time for staff at DOAV and our airport customers.

- A third component of the ASM application is for recording aircraft based at the Commonwealth's 66 public-use airports. The information collected through this component is used in conjunction with the aircraft registration and grant management processes. As this component is performing as needed, no changes are anticipated. The agency expects both proposed additions to improve customer experience, expand access to information, increase service quality, minimize response time, enhance public relations, and reduce administration costs. Based on recent business requirement assessments, the payment portal and reimbursement module costs are projected to be approximately \$225,000.

The agency hired a full-time security manager in March 2020. This position was approved through General Assembly action in 2019.

DOAV is a non-general fund agency. While projects may be budgeted, the funding is fully dependent on the successful collection of revenues.

## 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. 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 affect IT in other Commonwealth agencies, or in other states? If so, how?**

As the result of an APA IT audit of the Airport Services Manager (ASM) application, several security findings were reported. Since March 2019, DOAV has been working with the vendor to implement IT security updates. This project is approximately 75% completed. The remaining 25% is expected to be completed by November 15, 2020. The remaining cost to complete this project is approximately \$13,000.

DOAV utilizes a web-based application, BART, for scheduling the agency's four aircraft. In addition to the scheduling component, an invoicing component is provided. As the agency is responsible for providing aircraft transportation for the Governor, cabinet members, other state officials and agency personnel, the need for such an aviation industry-specific program is indisputable. With the implementation of Enterprise Cloud Oversight Service (ECOS), the agency is likely to incur increased costs to continue using this application. In addition to the annual subscription cost of \$7,500, the agency may be required to pay an additional monthly fee for ECOS, estimated to be \$5,000. Other state agencies are held to the same standard with regard to IT security and Enterprise Cloud Oversight Service (ECOS) requirements.

The agency has been working with VITA staff to transition its physical file server to CESC. As a result of this transition, the agency expects a reduction in cost of approximately \$3,000 annually. This project has met with various delays. We expect project completion by December 31, 2020.

### **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 5 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?**

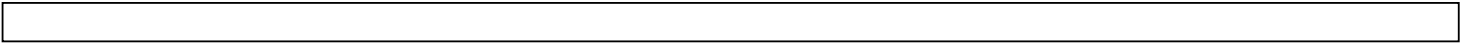
With the implementation of a new website, the agency is researching the option of adding two servers to its current inventory. Presently, both the ASM application and new website are hosted on the same server. The agency plans to move the new website to a separate server as well as adding another server to host the website test site. Cost amounts to add the servers and migrate the new website have not been received. The annual cost to add two servers is estimated to be \$24,000 for the servers. This amount does not include data storage. The cost for the two additional servers have not been budgeted for FY21.

# Report Title: Business Requirements For Technology

Agency: 841 Department of Aviation (DOAV)

Date: 10/8/2020

<b>Automated Weather Observing System Service BReT</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Date Submitted:</b>	7/1/2019
<b>Mandate:</b>	No
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
This service will involve network communication services for the interface, collection and dissemination of AWOS (Automated Weather Observing System) data elements and transmission of the resulting sequences for existing public use airports to the Federal Aviation Administration Weather Message Switching Center through the National Airspace Data Interchange Network.	
<b>BReT 841 DOAV Aircraft Licensing Enhancements &amp; Grants Management</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Date Submitted:</b>	3/31/2019
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	
<b>Description:</b>	
DOAV utilizes a web-based purchased application (Airport Services Manager ASM) to manage and track Commonwealth aircraft licensing, tax payments and ownership and airport grant management. DOAV has contracted with GCR, the vendor, to perform security upgrades. Completion is expected by 6/30/2020.	
<b>BReT 841 DOAV Managed Security</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Date Submitted:</b>	7/1/2019
<b>Mandate:</b>	No
<b>Mission Critical:</b>	
<b>Description:</b>	
DOAV is not currently utilizing the VITA managed security services offering but may contract for specific managed security services as needed in the future.	
<b>BReT 841 Executive Aircraft WiFi</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Date Submitted:</b>	1/1/2020
<b>Mandate:</b>	No
<b>Mission Critical:</b>	No
<b>Description:</b>	
The Department of Aviation provides executive flight services for the Commonwealth leadership and state agencies. Traveling on state aircraft equipped to meet the business needs of its customers can significantly increase productivity by enabling employees the ability to use their time onboard more effectively. This wifi connectivity ensures continuity of government operations, day-to-day and in times of emergency.	
The product is designed with light jets and turboprops in mind, and effectively provides a rich, fully-connected internet and voice experience for up to five WiFi connected devices. Its broadband internet and voice lets one surf the internet while talking on the phone, and send and receive emails with attachments using their laptop, tablet or smartphone.	



# Report Title: IT Strategic Plan Budget Tables

Agency: 841 Department of Aviation (DOAV)

Date: 10/8/2020

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$0.00	\$315,512.00	\$0.00	\$324,977.00
VITA Infrastructure Changes	\$0.00	\$42,000.00	\$0.00	\$47,000.00
Estimated VITA Infrastructure	\$0.00	\$357,512.00	\$0.00	\$371,977.00
Specialized Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00
Agency IT Staff	\$0.00	\$285,000.00	\$0.00	\$306,000.00
Non-agency IT Staff	\$0.00	\$0.00	\$0.00	\$0.00
Cloud Computing Service	\$0.00	\$8,100.00	\$0.00	\$8,100.00
Other Application Costs	\$0.00	\$50,000.00	\$0.00	\$50,000.00
<b>Total</b>	<b>\$0.00</b>	<b>\$700,612.00</b>	<b>\$0.00</b>	<b>\$736,077.00</b>

Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Non-Major IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Agency-Level IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Non-Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Agency-Level Stand Alone IT Procurements	\$0.00	\$75,000.00	\$0.00	\$160,000.00
Procurement Adjustment for Staffing	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>

Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$0.00	\$700,612.00	\$0.00	\$736,077.00
Proposed IT Investments	\$0.00	\$75,000.00	\$0.00	\$160,000.00
<b>Total</b>	<b>\$0.00</b>	<b>\$775,612.00</b>	<b>\$0.00</b>	<b>\$896,077.00</b>

# **Report Title: IT Strategic Plan Projects**

**Agency:** 841 Department of Aviation (DOAV)

**Date:** 10/8/2020

There are no projects for this agency.

# Report Title: IT Strategic Plan Procurements

Agency: 841 Department of Aviation (DOAV)

Date: 10/8/2020

## Stand Alone Procurements:

There are no stand alone procurements for this agency.