

2024 - 2026 IT Strategic Plan

Agency: 402 Marine Resources Commission

Date: 2/13/2024

Current IT State

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?

The agency's operations rely heavily on custom developed web applications. The agency has a suite of highly integrated web applications that support Licensing, Law Enforcement, Shellfish Management, Fisheries Management, Habitat Management and Accounting. These applications are supported by in-house staff and have proven their value over the years by meeting specific needs of employees and constituents. In 2023, Law Enforcement began implementing computer aided dispatch software that is hosted by DWR and is also shared by DCR. This represents our first step in migrating away from custom developed applications and also provides an excellent example of resource sharing by sister agencies. Our Habitat Management division has begun the initial stages to participating in the Permitting Enhancement Evaluation Platform (PEEP). PEEP is an initiative that is led by the Governor's Office of Regulatory Management and is intended to consolidate the state's permitting processes to a single location and platform. PEEP is another avenue where we can leverage third party applications and share resources with other agencies.

The IT department is fully staffed in 2023 with four FTEE. The MRC 2022-2024 budget approval process allowed us to add one new FTEE. We anticipate one retirement at the the Fall of 2023 and will refill that position to maintain current staffing levels. With a full staff, IT will be able to address some critical security areas and provide much greater possibility of successful succession planning. We will also tackle long requested initiatives such as providing iPad's for all Associate Commissioners to provide more efficient and paperless meeting preparation notebooks. For the first time in many years, IT is fully staffed to meet the increasing demands of IT services.

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?

At this time, the agency is not aware of any external factors, requirements or mandates that will require IT investments by the agency in the foreseeable future.

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?

Our biggest initiative during the 2024-2026 budget cycle will be converting paper permits from calendar years 1970 to 2010 to a digital format and making the digital documents accessible to staff and public via an agency web application. Digitizing these permits will free-up a 1,375 square foot storage room in a building that is susceptible to flooding. This space can be re-utilized for training or office space.

This initiative will require standing up a second server at the QTS data center to expand storage capacity of our current application server and to mitigate risk associated with our suite of custom web applications. Our primary application server hosts 15 agency web applications. In this instance, we most certainly have all our eggs in one basket. Most of our employees perform some tasks in one of these applications daily. They are widely and frequently used by both staff and citizens. Having a second server will allow us to recover more quickly should disaster strike. Also, we will be able to distribute these applications across two servers. Should one server fail, we will not lose everything and can rapidly transfer applications to the remaining server. The anticipated cost of a second server is \$30,000 annually.

A second initiative is remodel our IT office suite. Our suite was originally designed with a fairly large server room (12' x 15') to accommodate two servers, a network rack with switches and routers and general equipment storage. The two servers have been moved to the cloud in compliance with Executive Order 19. Our IT Staff has grown from three FTE to four. We need to better utilize this space by remodeling the IT office suite to reflect current needs. We anticipate the cost of remodeling to be a one-time cost of \$50,000. We are targeting State Fiscal Year 2026 to begin this initiative.

IT Strategic Plan Budget Tables

Agency:	402 Marine Resources Commission			
Date:	2/13/2024			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$321,772.31	\$286,851.50	\$331,425.48	\$295,457.04
VITA Infrastructure Changes	\$140,560.00			
Estimated VITA Infrastructure	\$462,332.31	\$286,851.50	\$331,425.48	\$295,457.04
Specialized Infrastructure				
Agency IT Staff	\$429,079.20		\$441,951.58	
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs	\$14,884.00		\$140,444.15	
Total:	\$906,295.51	\$286,851.50	\$913,821.21	\$295,457.04
Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:				
Non-Major IT Projects:				
Agency-Level IT Projects:			\$50,000.00	
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment for Staffing:				
Total:	\$0.00	\$0.00	\$50,000.00	\$0.00
Projected Total IT Budget				

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Current IT Services	\$906,295.51	\$286,851.50	\$913,821.21	\$295,457.04
Proposed IT Investments	\$0.00	\$0.00	\$50,000.00	\$0.00
Total	\$906,295.51	\$286,851.50	\$963,821.21	\$295,457.04

Business Requirements For Technology

Agency:	402 Marine Resources Commission
Date:	2/13/2024
MRC SD-WAN Upgrade	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	3/1/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application -aware routing over private and public networks.</p> <p>Three step process:</p> <p>Remote internetwork operating system (IOS) software upgrade on the router.</p> <p>Remote SD-WAN deployment</p> <p>Circuit deployment as needed</p>	
MRC Website Modernization	
BRT Type:	Business Requirement for New Technology
Requested Start:	6/16/2023
Mandate:	
Mission Critical:	Yes
Description:	
<p>The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards</p>	

Commonwealth Projects \geq \$250,000.00

There are no projects for this agency.

Commonwealth Procurements >= \$250,000.00

Agency:	402 Marine Resources Commission (MRC)
Date:	2/13/2024
Stand Alone Procurements:	
Procurement Name:	MRC Computer Aided Dispatch
Procurement Date	5/25/2023
Procurement Description:	<p>MRC is looking into purchasing some access licenses to an existing Computer Aided Dispatch System currently in use at the Department of Wildlife Resources (DWR).</p> <p>This application will be used to dispatch MRC officers in response to marine 911 calls.</p> <p>MRC has an approved sole source agreement for purchasing software licenses from CentralSquare Technologies.</p> <p>MRC has a shared system agreement with Virginia Department of Wildlife Resources for this software.</p>