2024 - 2026 IT Strategic Plan

Agency: 403 Department of Wildlife Resources

Date: 1/17/2024

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 agencys 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 agencys 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 Department of Wildlife Resources (DWR) relies on cost effective and efficient technology to enable the agency's vision to lead wildlife conservation and to inspire people to value the outdoors and their role in nature.

DWR is a non-general fund agency dependent on outdoor recreational customers who contribute more than two thirds of the agency's annual revenue. Operational investments support employees in 6 regional and district offices statewide in addition to 9 hatcheries. DWR also has a significant mobile workforce, with over half of its 450 employees working remotely.

The agency has existing technology investments supporting customers with online and point-of-sale licensing and registration (Go Outdoors Virginia), geospatial technologies (VA FWIS), outdoor education (Kalkomey), educational materials (magazine, calendar). Internally, technology supports law enforcement communication and workflow (Zuercher), financial management (Cardinal), and overall IT infrastructure.

Many of the online solutions will be eligible for renewal or re-competition of originating contracts during the next biennium. As regulatory services such as licensing and registration are the primary source of revenue, the agency will be focused on identifying and securing transformative and cost-effective solutions.

Funding for these, as well as funding for infrastructure hardware and software, are within budgeted scope although unfunded mandates continue to stress agency revenues. As a non-general fund agency, increases in technology costs must be absorbed within current revenue streams.

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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys 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 agencys 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 agencys 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 effect IT in other Commonwealth agencies, or in other states? If so, how?

Factors impacting technology include customer demand, rising costs, and technology mandates outside of the agency's control.

Customers expect efficient, online operations at the lowest cost. The agency must also comply with Commonwealth mandates for VITA services, centralized financial systems, maintenance of current software and hardware platforms including cloud hosting and growing requirements for information security. These new mandates must be met while maintaining current operational investments.

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 agencys 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 agencys 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?

The agency's critical solutions will maintain the agency's revenue flow and will increase operational efficiencies through lowered costs. The agency will evaluate proposed IT investments based on the applicability to strategic goals and return on investment. As DWR is a specially funded agency, technology solutions must be aligned within the agency's ability to fund them.

In addition to securing the most technology at the lowest price, DWR will continue to review business processes for effectiveness, efficiency, and customer experience. Investments in data and analytics will maximize data driven decisions.

DWR will review and re-tool operations to leverage the use of mandated systems, cloud contracts and tools included in the Microsoft platform, such as the Power suite, Teams, and SharePoint. Agency focus will be tools and skills that

allow efficient customer interactions and solutions that allow for management of customer information on all channels of contact and all types of interactions with customers using DWR services.

DWR is also committed to providing robust and reliable network and internet access for employees. The agency will continue to support its remote workforce with applications and technologies that enable virtual collaboration. The agency will monitor for network upgrades and update firewall security as needed.

DWR will continually monitor for avenues to manage costs, which may include right-sizing VITA services and/or downsizing equipment.

IT Strategic Plan Budget Tables

Agency:	403 Department of Wildlife Resources
Date:	1/17/2024

Current IT Services

	Costs Year 1		Costs Year 2	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees		$2,100,561.13		$2,163,577.97
VITA Infrastructure Changes				
Estimated VITA Infrastructure	$0.00	$2,100,561.13	$0.00	$2,163,577.97
Specialized Infrastructure				
Agency IT Staff		$1,900,000.00		$1,900,000.00
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs		$3,250,000.00		$3,250,000.00
Total:	$0.00	$7,250,561.13	$0.00	$7,313,577.97

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:					
Major Stand Alone IT Procurements:			$1,666,666.67		$1,666,666.66
Non-Major Stand Alone IT Procurements:			$267,922.00		$276,953.00
Agency-Level Stand Alone IT Procurements:			$1,000,000.00		$1,000,000.00
Procurement Adjustment for Staffing:					
Total:		$0.00	$2,934,588.67	$0.00	$2,943,619.66

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Current IT Services	$0.00	$7,250,561.13	$0.00	$7,313,577.97
Proposed IT Investments	$0.00	$2,934,588.67	$0.00	$2,943,619.66
Total	$0.00	$10,185,149.80	$0.00	$10,257,197.63

Business Requirements For Technology

Agency:	403 Department of Wildlife Resources
Date:	1/17/2024

BReT Agency Security Profile

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	
Description:	

Continuous monitoring and improvement of agency security policies, procedures and software.

BReT Education Software and Services

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	Yes
Description:	

Software and services to connect constituents with educational materials, agency classes and events.

BReT eGov Licensing and Online Systems

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	Yes
Description:	

Application upgrades and maintenance for agency licensing, permitting and registration systems.

BReT Geospatial Technologies

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	Yes
Description:	
Geospatial software to support agency's mission to conserve, connect and protect.	

BReT Infrastructure Upgrades and Maintenance

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	
Description:	
Applications, databases and server software will be compliant with the most current versions as allowed by the VITA Product Roadmap. Technology plans for the biennium include Windows 7 to Windows 10 .NET Frameworks to 4.0 or higher Firewall security upgrades	

BReT Law Enforcement / Public Safety Software Serv

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	Yes
Description:	
Public safety software to support agency law enforcement staff. Includes but not limited to communications, dispatch, and training software and services.	

BReT Software and Licensing Renewals

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	

Description:
Renew licenses and/or maintenance agreements for agency software. Current software includes but is not limited to: Geographical Mapping Tools (ESRI) Security Awareness Training (Awareity) End user applications (Adobe, Project, SAS, Visio) Developer tools (PowerBuilder, RedGate, Dell Server monitoring)

BReT Virginia Business Systems

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/31/2023
Mandate:	
Mission Critical:	Yes
Description:	
Managed print contract for MF printers at HQ and Regional offices located throughout the COV.	

BRnT Cardinal Financial System Implementation

BRT Type:	Business Requirement for New Technology
Requested Start:	8/24/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	
Analysis, development and testing of potential application upgrades and interfaces between the agency internal financial systems and the new Commonwealth financial system. DWR will transition to payroll services in October 2021.	

DWR Network Upgrade BReT

BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/24/2023
Mandate:	
Mission Critical:	
Description:	
Network	

DWR SD-WAN Upgrade

BRT Type:	Business Requirement for Existing Technology
Requested Start:	3/1/2023
Mandate:	Yes
Mission Critical:	Yes

Description:

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.

Three step process:

Remote internetwork operating system (IOS) software upgrade on the router.

Remote SD-WAN deployment

Circuit deployment as needed

DWR Website Modernization

BRT Type:	Business Requirement for New Technology
Requested Start:	6/16/2023
Mandate:	
Mission Critical:	Yes

Description:

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

Site Vision

BRT Type:	Business Requirement for Existing Technology
Requested Start:	12/20/2023
Mandate:	
Mission Critical:	Yes

Description:

AWS Cloud Hosting and provide ongoing O&M services for Authorized User's main citizen Servers to support Citizen facing websites and application services

Commonwealth Projects >= $250,000.00

There are no projects for this agency.

Commonwealth Procurements >= $250,000.00

Agency:	403 Department of Wildlife Resources (DWR)
Date:	1/17/2024
Stand Alone Procurements:	
Procurement Name:	Central Square_Zuercher
Procurement Date	9/5/2023
Procurement Description:	Public safety software to support agency law enforcement staff. Includes but not limited to communications, dispatch, and training software and services. Maintenance agreement for 5 yr term [1 yr, 4 - 1yr optional renewals]
Procurement Name:	DWR eGov Solution 2023
Procurement Date	2/27/2026
Procurement Description:	Renewing maintenance agreement with the agency contract. This application provides services for licensing, boat registrations, dissemination of registration data, mass communication and web hosting, and related processes and to successfully transition the services to a new solution. As a non-general fund agency, revenue from licensing and registrations is critical.
Procurement Name:	Virginia Business Systems - PGR
Procurement Date	8/31/2023
Procurement Description:	Managed print contract for MF printers at HQ, 5 Regional and 2 District offices located throughout the COV.