

Report Title: IT Strategic Plan Summary

Agency: 409 Department of Mines, Minerals, & Energy

Date: 3/29/2017

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?

DMME users, software and hardware follow existing VITA standards. IT related service and operation costs for the agency continue to be one of the highest concerns. DMME will continue to look for cost reductions as new or changing VITA partnership services are made available. DMME has developed custom software and extensive business applications for its office and field staff. This software has provided advanced capabilities in the areas of mapping and inspection and enforcement tools. DMME has also implemented web-based e-government services for the majority of our industry customers. These innovative changes have had a positive impact on agency service delivery and customer satisfaction and have been nationally recognized. The use of DMME's web site and social media applications continues to grow, reflecting the agency's priority of meeting the needs of its customers. DMME does not require additional funding for Agency IT Strategic Plan activities.

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 effect IT in other Commonwealth agencies, or in other states? If so, how?

Increasing IT costs have hindered DMME's ability to develop new and innovative services. Customers continue to express a high demand for additional electronic government services and easily accessible information. Meeting these needs while maintaining effective software in an increasingly costly environment has been a challenge. The vast majority of custom DMME applications have been rewritten to comply with hardware and operating system upgrades. These upgrades have been in response to security and operating system requirements, not a requirement of client or business needs. The resulting increased need for system testing and upgrades has reduced development time for needed business solutions. DMME will follow hardware refresh schedules provided by Northrop Grumman until new partnership options are made available.

Please address the following:

IT INFRASTRUCTURE TRANSITION will be reviewed with new partnership approved vendors. DMMEs data center located in Big Stone Gap will need to continue operation due to the local data storage and transfer rates.

SECURITY SHARED SERVICES will be address with the contract DMME has with commonwealth security services. DMME will continue to address any audit and ISO issues that may need additional work.

CLOUD APPLICATION HOSTING needs will be reviewed when partnership vendors are available and other agency have proven a value or savings. DMME no longer uses the Microsoft Azure site due to cost and upkeep of the service, new lower cost service will be looked at when available.

INTERNET UTILIZATION is a constant concern as more band width is always a desire. DMMEs current business internet services are not planned to expand greatly in the next 2 years. Internet usage and cost will be reviewed if new options are made available.

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?

Years of software development is being re-engineered to work within a less costly environment while maintaining the high standards of service for which DMME is well known. To continue to meet these standards, DMMEs e-Forms center applications will be expanded during the coming biennium to provide additional services to our industry customers. The agency's IT staff does have the skills needed to enhance, expand and support future needs.

DMME plans to refresh all user hardware in the biennium. DMME will also refresh servers and network infrastructure in the Big Stone Gap data center when new partnership contracts are awarded. Testing and supporting these upgrades will occupy a significant amount of IT staff resources. Business process owners and IT staff continually look for improvements such as cloud storage and increased use of internet-based services. DMME has also requested the support of the new IT Shared Security Service which will address the audit and risk evaluations during the biennium.

Report Title: Strategic Plan

Agency:

Department of Mines, Minerals, & Energy

Date:

3/29/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$1,025,102	\$779,655	\$1,019,545	\$775,429
VITA Infrastructure Changes	\$263,455	\$195,717	\$328,041	\$243,697
Estimated VITA Infrastructure	\$1,288,557	\$975,372	\$1,347,586	\$1,019,126
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$403,867	\$0	\$403,867	\$0
Non-agency IT Staff	\$55,952	\$0	\$55,952	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$25,305	\$25,305	\$25,305	\$25,305
Total	\$1,773,681	\$1,000,677	\$1,832,711	\$1,044,431

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Procurement Adjustment for Staffing	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$1,773,681	\$1,000,677	\$1,832,711	\$1,044,431	\$5,651,502
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$1,773,681	\$1,000,677	\$1,832,711	\$1,044,431	\$5,651,502

Report Title: Business Requirements For Technology**Agency:** Department of Mines, Minerals & Energy (DMME) **Date:** 3/29/2017**Authentication/directory services BReT****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/26/2016**Mandate:** No**Mission Critical:****Description:**

DMME has 38 applications which will need to be migrated and tested during the authentication/directory services transition. There are 1800 users which are 200 internal and 1600 external.

BRet DMME eForms enhancement**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 10/15/2014**Mandate:** No**Mission Critical:****Description:**

Continue development of Web Forms used by DMME staff and external clients to replace paper forms. The process of electronic review and paperless storage will continue per the DMME Technology Plan.

BReT DMME Internal Auditor Plan**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/26/2016**Mandate:****Mission Critical:****Description:**

DMME's Internal Auditor has established an audit plan for internal systems. This plan will include IT Security Audits coordinated with VITA's IT Shared Security Service Group.

BReT DMME Mine Map Catalog**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 10/15/2014**Mandate:** No**Mission Critical:****Description:**

DMME will continue to enhance and build a Mine Mapping Archive for use by public and industry. The archive will contain thousands of underground mining maps to be used for public safety and economic development in the coal region. This project will focus on current technology, using low cost of storage and high availability

as its main goal.

Cloud Computing BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/26/2016

Mandate: No

Mission Critical:

Description:

DMME is investigating moving 1 application to a Cloud services vendor. The business reason for the move is to reduce costs. Applications are cloud ready. Agency will not need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become cloud ready.

Data networks BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/26/2016

Mandate: No

Mission Critical:

Description:

DMME has 1 network that is not mpls which will need to be migrated.

End user computing BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/26/2016

Mandate: No

Mission Critical:

Description:

DMME has 100 desktops and 132 laptops and no network printers which will need to be migrated.

Internet Usage BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/26/2016

Mandate: No

Mission Critical:

Description:

DMME projects that internet usage will increase by 20% due to additional clients accessing DMME web forms, video conferencing, employee usage, and potential server relocation.

Messaging BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2016
Mandate:	No
Mission Critical:	
Description:	
VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 200 users in our agency. We also have 15 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) DMME does not use WCS SharePoint. We have no applications serviced via AirWatch which will need remediation.	
Security Services BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2016
Mandate:	No
Mission Critical:	
Description:	
To meet Commonwealth Security requirements, DMME will engage VITA's Shared Security Services utilizing DPB funds.	
Server Migration BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/9/2014
Mandate:	No
Mission Critical:	
Description:	
VITA is initiating disentanglement from NG servers and storage. DMME has 8 servers which will need to be migrated and tested during this transition. 38 applications will be affected by this move and will need to be tested.	
Server/storage including housing of equipment BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2016
Mandate:	No
Mission Critical:	
Description:	
VITA is initiating disentanglement from NG servers and storage. DMME has 8 servers which will need to be migrated and tested during this transition. 38 applications will be affected by this move and will need to be tested.	

Voice Network BRet	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/26/2016
Mandate:	No
Mission Critical:	
Description:	
DMME has 20 UCaaS phone lines and 128 other phone lines which will need to be migrated.	

Report Title: Appendix A 16 - 18 Report

Agency: Department of Mines, Minerals & Energy (DMME) **Date:** 3/29/2017

Agency Head Approval: No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

Report Title: Appendix A 16 - 18 Report

Agency: Department of Mines, Minerals & Energy (DMME)

Date: 3/29/2017

Agency Head Approval:

No

There are no major procurements for this agency.