Report Title: 2020 - 2022 IT Strategic Plan

Agency: 403 Department of Wildlife Resources (DWR)
Date: 6/29/2020

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 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 mission to lead wildlife conservation and to inspire people to value the outdoors and their role in nature. DWR is a non-general fund agency which depends on licensing revenue for the majority of its funding. Current 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 470 employees working remotely.

The agency has existing investments in online and point-of-sale licensing and registration, geospatial technologies, law enforcement communication and workflow, financial management (Cardinal) and IT infrastructure.

Existing IT investments for licensing and law enforcement software have been recently contracted or renewed for the next biennium. Funding for these, as well as funding for other hardware and software, are within the agency's budgeted scope.

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?

DWR is impacted by internal and external imperatives. Externally, the agency's major source of funding, license sales, reflects a shrinking number of recreational wildlife enthusiasts. In order to remain relevant, the agency must be more responsive to and invest in an increasingly tech savvy constituency. DWR's recently contracted eGov solution is an example of this investment. Internally, the agency is required to comply with Commonwealth mandates for financial systems, maintaining current software and hardware platforms including cloud hosting, and for growing requirements for information security. These new mandates must be met while maintaining current operational investments.

SECURITY SHARED SERVICES: DWR will continue to use the contract security audit functions through December 2021 and will re-assess the agency's needs for security services going forward.

INTERNET UTILIZATION: DWR personnel are increasingly mobile, which results in more internet utilization. DWR intends to increase bandwidth and improve overall connectivity at its regional, district and hatchery locations as cost-effective options are offered by the multi-supplier model.

CLOUD APPLICATION HOSTING: DWR will re-assess its strategies for data hosting in the next biennium. Applications under consideration are cloud-ready.

DIGITAL GOVERNMENT and BIG DATA: As with most agencies, DWR has more data than information. A key challenge for the new biennium will be managing an increasingly complex data landscape.

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 most important 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.

During this biennium DWR will be updating firewall security for its public safety servers.

Report Title: IT Strategic Plan Budget Tables

Agency: 403 Department of Wildlife Resources (DWR)
Date: 6/29/2020

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$0.00	$2,101,920.00	$0.00	$2,164,977.00
VITA Infrastructure Changes	$0.00	$0.00	$0.00	$0.00
Estimated VITA Infrastructure	$0.00	$2,101,920.00	$0.00	$2,164,977.00
Specialized Infrastructure	$0.00	$0.00	$0.00	$0.00
Agency IT Staff	$0.00	$1,621,849.00	$0.00	$1,690,443.00
Non-agency IT Staff	$0.00	$0.00	$0.00	$0.00
Cloud Computing Service	$0.00	$58,199.00	$0.00	$0.00
Other Application Costs	$0.00	$129,760.00	$0.00	$87,500.00
Total	$0.00	$3,911,728.00	$0.00	$3,942,920.00

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	$0.00	$0.00	$0.00
Procurement Adjustment for Staffing	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$0.00	$0.00	$0.00

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services	$0.00	$3,911,728.00	$0.00	$3,942,920.00
Proposed IT Investments	$0.00	$0.00	$0.00	$0.00
Total	$0.00	$3,911,728.00	$0.00	$3,942,920.00

Report Title: Business Requirements For Technology

Agency: 403 Department of Wildlife Resources (DWR)
Date: 6/29/2020

BReT eGov Licensing and Online Systems	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	2/7/2020
Mandate:	No
Mission Critical:	Yes
Description:	
Application upgrades and maintenance for agency licensing, permitting and registration systems.	

BReT Infrastructure Upgrades and Maintenance	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	2/7/2020
Mandate:	No
Mission Critical:	No
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 Software and Licensing Renewals	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	2/7/2020
Mandate:	No
Mission Critical:	No
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)	

BRnT Cardinal Financial System Implementation	
BRT Type:	Business Requirement for New Technology
Date Submitted:	2/7/2020
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.	

Report Title: IT Strategic Plan Projects

Agency: 403 Department of Wildlife Resources (DWR)
Date: 6/29/2020

Projects
EO19_DWR_Aggregate_Rehost

Oversight and Governance Category: Category 4: Low/Medium, Low/Low	Investment Business Case Approval
DWR aggregate cloud readiness rehost	

Planned Project Start Date: 7/1/2020	Planned Project End Date: 12/31/2020

Estimated Costs:	Total	General Fund	Nongeneral Fund
Project Cost	$20,000.00	$0.00	$0.00
Estimated project expenditures first year of biennium:	$0.00	$0.00	$0.00
Estimated project expenditures second year of biennium:	$0.00	$0.00	$0.00

Project Related Procurements
There are no procurements for this project

Report Title: IT Strategic Plan Procurements

Agency: 403 Department of Wildlife Resources (DWR)
Date: 6/29/2020

Stand Alone Procurements:	
Procurement Name:	**Computer Aided Dispatch Upgrade**
Procurement Description:	This procurement will upgrade existing computer aided dispatch technology used by public safety officers at DWR.
Procurement Date:	7/1/2017 Multiyear Contract
Procurement Name:	**Managed Print Services**
Procurement Description:	Contract for managed print services at DWR using VITA contract.
Procurement Date:	8/2/2018 Multiyear Contract