2022 - 2024 IT Strategic Plan

Agency: 841 Department of Aviation (DOAV)

Date: 8/12/2022

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 agency is scheduled for a computer refresh in FY2022. While the agency currently has a combination of laptop and desktop devices, the agency is assessing the possibility of refreshing the desktop devices a year earlier than scheduled. While additional costs may result, this will provide needed equipment to accommodate a telework environment and put all devices on the same schedule.

The Airport Services Manager (ASM) application is functioning but requires additional work to fully meet agency needs. The agency is researching whether to invest in application enhancements on the existing system or pursuing the development of a stand-alone application to address the current needs related to the aircraft registration program. Should application enhancements be the decided path, the agency will need to add two virtual servers to the environment to address the need to house testing and production environments on separate servers. Consideration is being given to move the hosting of the ASM application to the vendor. While this will require participation in the ECOS program, and incurring additional costs, there may be savings on the number of virtual servers required by the agency. Also of importance, SQL and Windows upgrades will be needed prior to 2024. While the grant management module of ASM is functioning, staff has noted the need for enhancements to assist in streamlining the grant process.

The agency continues to work towards the server migration from the on-premises server to the virtual server. This project has been on the books for more than two and one-half years and has met with several delays.

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?

Executive Order 19 requires the agency to migrate its on-premises server to the cloud. This Executive Order is applicable to all state agencies. The project began as no cost to the agency in 2019. As a result of the agency unique user profile set up, the project cost has most recently been estimated at approximately $12,000, with additional project manager cost being requested. As a non-general fund agency, DOAV is required to fund all costs without general fund assistance.

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 first IT priority for new initiatives is the development of a payment portal. ASM is the current aircraft registration application. The agency is in process of determining the most cost-effective means to add a payment portal - enhancements to existing system or development of stand-alone system. Adding the payment portal will provide better service to the agency's constituents and significant increase in agency efficiency. The agency head fully supports this project and has committed the necessary funds to implement this project. If a stand-alone application is selected, it will be maintained and housed by the selected vendor in a cloud-based, ECOS-approved environment, no additional IT-staff support will be required.

The agency's second IT priority is the migration of the on-premises server to a virtual server. This project has been on the schedule since 2018. There have been numerous delays in the project management aspect of this project due to the failure by the service provider to understand the agency's unique profile set up. After three failed attempts, the project cost has gone from $0 to more than $12,000. While the agency director has approved funding for the projected costs of this project, new costs must be justfied before additional funding is approved. This project has been submitted to escalation by the agency CAM in hopes of moving forward.

The agency's third IT priority is the laptop refresh scheduled for FY2022. As telework has become the new normal, the agency finds it necessary to upgrade both laptop and desktop (one year early) devices to accommodate the new work environment structure. Teleworking will remain a standard for staff. The new devices will need to be equipped with cameras. The agency head supports this project and the required funding.

The agency's fourth IT priority is determining how to proceed in the hosting of the ASM application or to invest in two additional servers to separate the testing and production environments for the ASM and website applications. If the agency opts to have the vendor host the ASM application, this will allow the website testing and production site to be housed on separate servers, removing the need for additional virtual servers. The costs of higher priority projects will impact the availability of funding for this initiative.

The agency's last priority at this time is enhancements to the grant management module of the ASM system. While the enhancements would assist in streamlining the grant process, the agency is still researching the cost-effectiveness of this project.

IT Strategic Plan Budget Tables

Agency:	841 Department of Aviation (DOAV)
Date:	8/12/2022

Current IT Services				
		Costs Year 1		**Costs Year 2**
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees		$318,724.00		$328,325.00
VITA Infrastructure Changes		$28,000.00		$18,000.00
Estimated VITA Infrastructure	$0.00	$346,724.00	$0.00	$346,325.00
Specialized Infrastructure				
Agency IT Staff		$191,774.00		$191,774.00
Non-agency IT Staff				
Cloud Computing Service		$15,000.00		$16,500.00
Other Application Costs		$55,000.00		$60,500.00
Total:	$0.00	$608,498.00	$0.00	$615,099.00

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:		$40,000.00		$40,000.00
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:		$225,000.00		$250,000.00
Procurement Adjustment for Staffing:				
Total:	$0.00	$265,000.00	$0.00	$290,000.00

Projected Total IT Budget				
		Costs Year 1		**Costs Year 2**
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services:	$0.00	$608,498.00	$0.00	$615,099.00
Proposed IT Investments:	$0.00	$265,000.00	$0.00	$290,000.00
Total:	$0.00	$873,498.00	$0.00	$905,099.00

Business Requirements For Technology

Agency:	841 Department of Aviation
Date:	8/12/2022

Aircraft Registration System

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/27/2021
Mandate:	
Mission Critical:	
Description:	

The agency is researching a stand-alone registration system that will provide customers to pay their annual registration online.

Automated Weather Observing System Service BReT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/12/2021
Mandate:	
Mission Critical:	Yes
Description:	

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.

BReT 841 DOAV Managed Security

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/12/2021
Mandate:	
Mission Critical:	
Description:	

DOAV is not currently utilizing the VITA managed security services offering but may contract for specific managed security services as needed in the future.

BReT 841 Executive Aircraft WiFi

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/12/2021
Mandate:	
Mission Critical:	

Description:

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.

BRnT DOAV Server Improvements

BRT Type:	Business Requirement for New Technology
Date Submitted:	3/12/2021
Mandate:	
Mission Critical:	

Description:

The agency has been working with VITA staff to transition its physical file server to CESC. 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.

Computer Refresh

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/27/2021
Mandate:	
Mission Critical:	Yes

Description:

The agency should be receiving the computer refresh in Spring 2022

Grant Management ASM Application Enhancements

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/27/2021
Mandate:	
Mission Critical:	
Description:	

Enhancements are needed to streamline processes in the grant management application.

On-premises server migration

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/27/2021
Mandate:	
Mission Critical:	Yes
Description:	

Migrate the existing physical file server to a virtual file server in accordance with Executive Order 19. The agency has been attempting to have this migration completed since late 2018 in order to comply with Executive Order 19. The project has met with numerous delays and incurred increasing expense.

Virtual Servers - 2

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/27/2021
Mandate:	
Mission Critical:	
Description:	

The addition of two virtual servers to separate the website and ASM application testing and production environments.

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

There are no stand alone procurements for this agency.