

CALIFORNIA COASTAL COMMISSION

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W21b

February 23, 2012

TO: Coastal Commissioners and Interested Public

FROM: Charles Lester, Executive Director
Susan Hansch, Chief Deputy Director
Alfred Wanger, Deputy Director
Pamela Wu, Chief, Fiscal & Business Services
Jessica Chan, Contract & Facilities Analyst, Business Services

SUBJECT: **Interagency Agreement with the Department of Water Resources for Information Technology (IT) shared-services and/or computer resources for public hearing and Commission action, Item W21b, Wednesday, March 7, 2012.**

STAFF RECOMMENDATION

Staff recommends that the California Coastal Commission (Commission) authorize the Executive Director or his designee to enter into an interagency agreement with the Department of Water Resources for an amount not to exceed \$145,000 for IT shared-services and virtual computing resources for a period of approximately 28 months from March 15, 2012 until June 30, 2014.

MOTION

"I move that the Commission authorize the Executive Director or his designee to enter into an interagency agreement with the Department of Water Resources for an amount not to exceed \$145,000 for IT shared-services and virtual computing resources for a period of approximately 28 months from March 15, 2012 until June 30, 2014 to support the implementation of the Commission's updated Permit Tracking and Data Management System."

Staff recommends a **YES** vote.

BACKGROUND

The Commission currently maintains an antiquated statewide Permit Tracking System (PTS) and other stand alone databases containing records on more than 100,000 permit decisions made within its jurisdiction. The PTS contains data from 1996 to the present; records of the approximately 75,000 permit decisions prior to 1996 are maintained as paper records. The PTS was developed in-house by staff during the mid-1990's and is comprised of several linked Microsoft Access databases. The Commission's current data management system, as currently

architected in Microsoft Access, is technically incapable of meeting the Commission's business needs for permitting, land use, enforcement and other program functions.

Beginning in 2006, Commission staff sought funding to upgrade the existing database systems through grant applications, budget augmentations and other sources. In 2010, Commission staff, working with staff from the California Natural Resources Agency and the California Technology Agency developed a Feasibility Study Report (FSR) for the Commission's Coastal Data Management System upgrade project. A completed and approved FSR is a requirement for funding IT related projects for all state agencies. The FSR for the Commission project was approved in April 2011.

Concurrent with the completion of the FSR, Commission staff developed a Budget Change Proposal (BCP) seeking augmentation of \$1,136,000 to the Commission's Operating Expenses and Equipment (OE&E) budget from a deposit to the Violation Remediation Account Fund 0565 (VRA) (non-general fund) from the settlement of an old Coastal Act violation case. The VRA is the depository account for fines and penalties paid to settle violations of the Coastal Act. The VRA is administered by the State Coastal Conservancy. Funds from the VRA are appropriated by the Legislature to be expended for carrying out the provisions of the Coastal Act. State Coastal Conservancy Management Staff concurred with the direct appropriation of VRA settlement monies to the Commission for this essential database modernization project. The BCP was approved by the Department of Finance and the Administration in April 2011 and included in the legislatively approved budget for FY 2011-12, which was signed by the Governor in June 2011.

The Commission also obtained a one-time federal grant for the project from the Department of Commerce through the National Oceanic and Atmospheric Administration (NOAA). NOAA is providing \$176,783 for the Commission to support scoping, design and database configuration of the new Coastal Data Management System (CDMS).

The first phase of this two year project involved the procurement of the software system. The Commission approved this procurement at the December 9, 2011 meeting. The procurement was awarded to Accela, Inc., the vendor who best met the Commission's needs. The second phase of this project is to enter into a contract for IT Consulting Services to design and configure the system, migrate existing data into the new database system, and train staff in the administration and operation of the new system. This IT Consulting Services contract is also subject to Commission approval and was placed on the Commission's March 2012 agenda as Item W21a.

Additionally, the California Technology Agency issued Information Technology Policy Letter 10-14 (ITPL 10-14) dated October 29, 2010, that imposed a requirement that new data systems or public facing applications must be located at a state approved Tier III-equivalent data center. During the development of the Commission's CDMS project, Commission staff worked with staff at the California Natural Resources Agency Data Center (Data Center), operated by the Department of Water Resources, to plan and prepare for the eventual installation and operation of the Commission's CDMS at the Data Center (a state approved Tier III Data Center) to comply with the requirements of ITPL 10-14.

The Commission's CDMS will be installed in a VMware virtualized environment in the Test and Development facility at the Data Center in Sacramento. The Data Center will provide hosted virtual services for web, application, database and geographic information systems, and

essential security and backup functions to support the CDMS. The Commission's Wide Area Network will provide Commission staff with access to the new CDMS for database, GIS and other operational functions. Commission IT staff will provide operational and administrative support functions via the Commission's Wide Area Network.

Upon completion of the design, development and user acceptance testing phases of the overall CDMS project, the system will be moved from the Data Center's Test and Development facility into the Production Facility for deployment to Commission staff.

CONTRACT SPECIFICATIONS

The cost for the services included in this interagency agreement is based on CNRA Shared Service Catalogue, which identifies the shared services and virtual computing resources for the CDMS based on the design and operation specifications and requirements identified by Accela, Inc., the software vendor for selected the Accela Automation software system.

These services include: Virtual Services for the Accela Application, Database, Web, GIS, and Citizen Access Servers; memory; data storage; database software licensing; data backup systems; and network connection and shared data center costs for operation of the CDMS in both the Test and Development and Production environments at the CNRA-DC. The cost estimates for these services are based on a maximum expected use of these Data Center resources. However, the Commission will only pay for the services and resources actually used during the billing period. It is expected that operating expenses under this agreement will be less than the projected maximum \$145,000 over the 28 month period of the IAA.

CONCLUSION

Staff recommends that the Commission authorize the Executive Director or his designee to enter into an interagency agreement for a period of three years with the Department of Water Resources for IT shared-services and virtual computing resources at the Data Center.