

Report Title: IT Strategic Plan Summary

Agency: 960 Department of Fire Programs

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?

In an effort to bring superior customer service to stakeholders, the agency has an internal Information Technology (IT) Division, which manages agency applications. VDFP also receives IT services from Virginia Information Technologies Agency (VITA) and will be transitioning from the current ITP contract to the new VITA model over the next 2 years.

Are there existing IT investments that will require additional funding over the next year to 6 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan? Yes

VDFP has signed a contract with ImageTrend to replace the State Fire Marshals Inspections DB (SFMD) and National Fire Incident Reporting System (NFIRS) and Inventory spreadsheets with Image Trend, a cloud based database application. This is part of the agency's strategy to disentangle itself from the IT Partnership.

VDFP is evaluating replacing Microsoft SharePoint with a Google collaboration solution by the end of FY18. VDFP has started a project to replace the Fire Service Training Record system with a LMS. The system will replace several different systems with one seamless program allowing for and integrated student experience and record management.

State Fire Marshals Database (SFMD): VDFP will move SFMD to a web facing application thus allowing SFMO greater accessibility to their reporting application in FY18.

Internal Applications: The agency continues to work on identifying several internal applications that need to be transformed into enterprise class applications. Examples include; Aid to Localities and Explosive Databases which both currently are a Microsoft Access based system. VDFP must find funding/resources to transform and make them more robust and transparent. The agency has identified a need to procure a public safety learning management resource system that will integrate with our records management system. Discussions have been initiated with other state agencies to look at possible partnerships to accomplish this public safety goal.

If there are systems that will no longer support the agency's business needs, through either poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?

Access Database: Aid to Localities and Explosive Databases utilize an Access based system. VDFP IT leadership will transform the databases into an enterprise class applications contingent on funding/resources availability. We plan on doing this with Image Trend for Grants. However we will need to find another solution for the Aid to Localities and Explosive Databases as it has been deemed a sensitive system and can not be hosted in the cloud.

If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?

Solutions: VDFP continues to evaluate methods to reduce its IT cost while using the savings to pay for new technology implementations. VDFPs IT leadership has identified a need for an additional full-time positions to serve as the Information Security Officer. This position would work on the IT security program and SANS administrator.

Retiring Servers: VDFP will retire three servers in the upcoming year (2017). VDFP will use the cost-savings to invest towards new technology implementations.

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 agencies current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencies 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 agencies 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 agencies 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?

Over the Next two years the agency will move from the current IT environment to the new multi provider environment. All though VDFP is excited about the opportunities the new environment may offer we are changing our business to come into line with the new environment. Use of Cloud vendors is one example of this. It is our hope that the changes will allow for greater economies of scale.

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 agencies 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 agencies 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?

1. Do you plan to use the IT Shared Security Service? We may be willing to use VITA audit services but

see no value in outsourcing the ISO role unless it is a full service offering. V DFP may hire a contractor or contract staff to perform security and audit functions as needed.

 2. Do you plan to increase your internet use? Yes
 3. Do you plan to use cloud hosting? Yes
 Future Projects/Upgrades: VDFP is moving the State Fire Marshals Data Base (SFMDB) and National Fire Incident Reporting System (NFIRS) and Inventory to a full web based suite of applications for better access to internal and external customers by the end of FY18. We have started the process to replace Fire Service Training Records System (FSTRS) with a robust LMS. VDFP is requesting Budget Decision Packages of \$67,406 GF annually in the FY18-20 ITSP to help pay for ImageTrend project. The agency is also requesting \$32,000GF annual funding for the LMS project for FY19-20 ITSP
Microsoft SharePoint: VDFP is evaluating the utilization of Google solutions for calibration.
 Internal Applications: The agency continues to work on identifying several internal applications that need to be transformed into enterprise class applications. Examples include; Aid to Localities and Explosive Databases utilize an Access based system. VDFP must find funding/resources to transform and make them more robust and transparent.
 SQL: servers will be retired after Image Trend and the LMS are deployed. This will free Agency IT staff to focus on other activities like application administration user education, IT security.

Report Title: Strategic Plan

Agency: Department of Fire Programs

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$86,000	\$619,727	\$80,000	\$638,319
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$86,000	\$619,727	\$80,000	\$638,319
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$233,000	\$0	\$250,000
Non-agency IT Staff	\$0	\$197,600	\$0	\$60,000
Cloud Computing Service	\$67,406	\$119,652	\$67,406	\$119,652
Other Application Costs	\$0	\$60,000	\$0	\$60,000
Total	\$153,406	\$1,229,979	\$147,406	\$1,127,971

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	\$32,000	\$348,000	\$32,000	\$348,000
Agency-Level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$40,000	\$156,467	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Procurement Adjustment for Staffing	\$0	\$0	\$0	\$0
Total	\$72,000	\$504,467	\$32,000	\$348,000

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$153,406	\$1,229,979	\$147,406	\$1,127,971	\$2,658,762
Proposed IT Investments	\$72,000	\$504,467	\$32,000	\$348,000	\$956,467
Total	\$225,406	\$1,734,446	\$179,406	\$1,475,971	\$3,615,229

Report Title: Business Requirements For Technology

Agency: Department of Fire Programs (DFP)

960 DFP (LMS) Learning Management System BRnT**BRT Type:** Business Requirement for New Technology**Date Submitted:** 8/11/2016**Mandate:** No**Mission Critical:** Yes**Description:**

Virginia Department of Fire Programs has recognized the need for an Learning Management System that will integrate with the agency's Records management system. We are exploring a LMS that will meet the needs of VDFP customers and other Public Safety agencies. The platform we are looking at allows for collaboration of multiple agency is to create and share content.

960 DFP IT Security Compliance BReT**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/29/2016**Mandate:** Yes**Mission Critical:****Description:**

Business requirement to address 2015 IT security audit and overall risk

A960_DFP_IT_ Sourcing_BReT**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/27/2016**Mandate:****Mission Critical:****Description:**

The Commonwealth is transitioning to a multi-supplier model for IT Infrastructure. This BRT outlines the infrastructure an agency will need to plan and test in support of the transition. Cut and Paste the information below into the description field on the BReT form. Insert agency information into the ITALICS. Create just one BReT.

Messaging BReT:

VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required email, enterprise collaboration services for 91users, 75of which are mobile device users users in our agency. We also have 9 applications that have hooks into messaging services which will need to be tested. The applications are web forms, copiers with scan to email functionality. Workplace Collaboration Services (VITA provided SharePoint) VDFP uses WCS SharePoint. We have 70 applications serviced via AirWatch which will need remediation.

IBM Mainframe BReT:

VITA is initiating disentanglement from NG IBM Mainframe services in 2016. VDFP has 5 number of applications on the IBM which will need to be migrated and tested during this transition.

Server/storage (including housing of equipment) BReT:

VITA is initiating disentanglement from NG servers and storage. VDFP has 3 number of servers which will need to be migrated and tested during this transition. 3 will be affected by this move and will need to be tested.

Authentication/directory services BReT:

VDFP has 4 number of applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are 91 internal and 86,500 external.

End user computing BReT :

VDFP has 38 number of desktops and 68 number of laptops and 17 network printers which will need to be migrated.

Data networks BReT :

VDFP has 0 number of networks that are not mpls which will need to be migrated.

Voice Networks BReT:

VDFP has 12 UCaaS phone lines and 91 other phone lines which will need to be migrated.

Cloud Computing BReT:

VDFP is investigating moving 5 number of applications to a Cloud services vendor. The business reason for the move is to reduce costs; increase efficiencies; reduce IT agency footprint; etc. Applications are cloud ready. Agency will 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. This is covered in the ImageTrend BRnT.

Security Services BReT:

To meet Commonwealth Security requirements, VDFP will not engage VITA's Shared Security Services. VDFP will procure outside security services from an outside vendor utilizing DPB funds.

Internet Usage BReT:

VDFP projects that internet usage will increase by 25%. This increase is due to Cloud services, Google email, and increased user count. Some examples of why internet usage might increase are as follows: an increase use of video streaming, an increase in user access to the internet, etc.

BRnT End of Life 2008 Server DFP

BRT Type: Business Requirement for Existing Technology

Date Submitted: 8/30/2017

Mandate:

Mission Critical:

Description:

Agency will create a mitigation plan to address End of Life 2008 servers.

Image Trend BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	7/15/2015
Mandate:	No
Mission Critical:	
Description:	
<p>VDFP is seeking a secure private cloud hosting Software Service that will replace VFIRS Virginia Fire Incident Reporting System and SFMD the State Fire Marshal's Database. VDFP has selected Image Trend which is a product that offers powerful analytical tools that will take advantage of large data stores thus integrating several systems. This will allow VDFP to make data driven decisions. The application suite supports hot mapping GIS Integration and Fire predictive reporting.</p>	
Scheduler BRnT	
BRT Type:	Business Requirement for New Technology
Date Submitted:	10/24/2016
Mandate:	No
Mission Critical:	No
Description:	
<p>VDFP has identified the need to procure a scheduling software. This software would be used to manage instructor assignments.</p>	
UCaaS BRnT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/4/2016
Mandate:	
Mission Critical:	
Description:	
<p>VDFP has identified the need to replace phone systems in the following offices Glen Allen VDFP HQ, Roanoke Division 6, Chilhowie Division 4 and Fort Monroe Division5. However the agency will need to phase in new systems over the next two years. Glen Allen and Roanoke will be done in FY17 and Division 4 and five should follow in FY18.</p>	

Report Title: Appendix A 18 - 20 Report

Agency: Department of Fire Programs (DFP)

Agency Head Approval:

No

Budget Category: Non-Major Projects				
ImageTrend Project				
Appropriation Act/Funding Status			Project Initiation Approval -	
DFP_Management_Software project VDFP is seeking to implement a secure private cloud hosted Software as a service that will replace Fire Service Training Record system (FSTRS) , National Fire Incident Reporting System (NFIRS), and State Fire Marshal's Data Base (SFMD). Image trend offers a product with powerful analytical tools that will take advantage of large data stores integrating several systems. This will allow VDFP to make data driven decisions. The application suite supports Inventory management, Schedule management that will integrate training program and records management. The Fire Bridge component will allow for hot mapping GIS integration and Fire predictive reporting. The system will allow the agency to have better operation visibility using data to make business and operation decisions.				
Planned project start date:	9/26/2016	Planned project end date:	6/22/2018	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$315,225	\$315,225	\$-,315,225	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Service Area			Weight	
Image Trend O&M Procurement			Primary	
There are no procurements for this project.				
LMS Project VDFP				
Appropriation Act/Funding Status			Project Initiation Approval -	
The VDFP is in need of a new learning management system (LMS). Currently VDFP does not have a dedicated learning management system that can be used by the individual VA state fire department				

personnel. There are a number of fire certifications and training programs that are offered by VDFP and this new LMS will support those efforts.

VDFP plans to release an RFP seeking an LMS solution and provider that specializes in the public safety space.

VDFP is a current user of the existing VA state KC but does not find it useful for its specialized needs.

Planned project start date:	6/14/2018	Planned project end date:	8/31/2019
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PPEA Involvement:	No
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Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$452,250	\$950,000	\$0	
Estimated project expenditures first year of biennium:	\$380,000	\$32,000	\$348,000	
Estimated project expenditures second year of biennium:	\$380,000	\$32,000	\$348,000	

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Service Area	Weight
There are no service areas for this project.	

Project Related Procurements

LMS Procurement VDFP

Procurement Description:	The VDFP is in need of a new learning management system (LMS). Currently VDFP does not have a dedicated learning management system that can be used by the individual VA state fire department personnel. There are a number of fire certifications and training programs that are offered by VDFP and this new LMS will support those efforts. VDFP plans to release an RFP seeking an LMS solution and provider that specializes in the public safety space. VDFP is a current user of the existing VA state KC but does not find it useful for its specialized needs.
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Planned Delivery Date:	2/28/2018		
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Report Title: Appendix A 18 - 20 Report

Agency: Department of Fire Programs (DFP)

Agency Head Approval:

No

Stand Alone Non-Major Procurements

Procurement Name:	Image Trend O&M Procurement		
Procurement Description:	<p>VDFP is seeking a secure private cloud hosted Software as a service that will replace Fire Service Training Record system (FSTRS) , National Fire Incident Reporting System (NFIRS), and State Fire Marshal's Data Base (SFMD). Image trend offers a product with powerful analytical tools that will take advantage of large data stores integrating several systems. This will allow VDFP to make data driven decisions. The application suite supports Inventory management, Schedule management that will integrate training program and records management. The Fire Bridge component will allow for hot mapping GIS integration and Fire predictive reporting. The system will allow the agency to have better operation visibility using data to make business and operation decisions.</p>		
Procurement Planned Start Date		Procurement Planned Completion Date	10/1/2015
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			