

Agency IT Strategic Plan (Form) / **960 DFP FY14-16 ITSP** (Item)

(Data as of: Mar 11, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 11, 2015**

IT SUMMARY

General Information		
Item Name:	960 DFP FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	960 DFP IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	187 Secretary of Public Safety & Homeland Security	
Proponent Agency:	960 Department of Fire Programs	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency’s mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

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 6 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 6 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 further receives IT services from Virginia Information Technologies Agency (VITA) and its Partnerships (ITP) to perform day-to-day business functions.

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?

Future Projects/Upgrades: VDFP is redeveloping the Fire Services Training Record System (FSTRS) to a full web based application for better access to internal and external customers by FY16.

Microsoft SharePoint: VDFP is moving towards the utilization of Microsoft SharePoint to increase accessibility to agency documents by the end of FY14.

State Fire Marshal's Database (SFMD): VDFP will move SFMD to a web facing application thus allowing SFMO greater accessibility to their reporting application by FY17.

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 2000: SQL 2000 is the platform that most VDFP databases run on. SQL 2000 is at end-of-life and needs to be replaced with SQL 2008 or SQL 2012 by the end of FY14.

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?

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.

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. VDFP's IT leadership would like to add at least one Programming Position to its staff by the end of FY15. However, the agency does not have Full Time Employee (FTE) positions available.

Retiring Servers: VDFP will retire seven servers in the upcoming year (2015). 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 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. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. 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?

Hard Drive Encryption: Commonwealth Security will deploy hard drive encryption on all Enterprise laptops and tablets. This service helps prevent the loss of sensitive data by encrypting data written to disks and decrypting information read from disks. Additionally, Commonwealth Security will be implementing a two-factor authentication for all single-factor users currently logging into the enterprise via virtual private network (VPN) software. Laptops and tablets are mobile devices, and could be moved to different locations frequently, they pose a greater risk to the enterprise. Encrypting these devices will help improve the commonwealth's security posture.

Business Value: This service helps prevent the loss of sensitive data by encrypting data written to disks and decrypting information read from disks.

Important Dates:

This mandatory service is being rolled out in a three-phased approach:

Phase 1 – deployment of McAfee drive encryption to all new laptops and tablets ordered began July 29, 2014

Phase 2 – deployment of McAfee drive encryption to all existing, unencrypted laptops and tablets begins Aug. 11, 2014

Phase 3 – removal of Symantec endpoint encryption from existing laptops and tablets and migration to McAfee drive encryption; scheduled to be complete by Jan. 1, 2015.

Agency Response/Effects of IT Changes: The agency's strategic plan is aligned with this mandate as it produces a secure IT environment.

Virtual Private Network (VPN): Commonwealth Security has released a new requirement for all VPN users to use two factor VPN solutions. VITA and Northrop Grumman will be implementing the two-factor authentication for all single-factor users currently logging into the enterprise via virtual private network (VPN) software.

Business Value: Two-factor authentication adds a second level of security protection and is currently available through the use of hardware tokens. Instead of a physical device, software will be utilized to implement the soft token method. The soft token implementation is not intended to replace any existing hardware tokens.

Important Dates: The soft token implementation will require two phases with an expected completion by the end of September 2014. The first step will be to deploy a file to all workstations with VPN software. Deployment to the standard pilot group began July 14, 2014. Production deployment started July 21, 2014.

Agency Response/Effects of IT Changes: The agency's strategic plan is aligned with this mandate as it produces a secure IT environment.

SQL: VDFP is currently using an older version of SQL that must be updated.

Business Value: The update will enhance productivity.

Important Dates: Completion is projected for July 1, 2015.

Funding: The cost of replacing 2 servers will be off-set by retiring five servers. Which will reduce the monthly technology expense.

Agency Response/Effects of IT Changes: The agency's strategic plan is aligned with this mandate as it produces a secure IT environment.

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 6 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?*

Future Projects/Upgrades: VDFP is redeveloping the Fire Services Training Record System (FSTRS) to a full web based application for better access to internal and external customers by FY16.

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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: SQL will be updated to provide improvement by the end of FY14.

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.

Business Value: Improvements mentioned above will enable the agency to deliver effective services to its stakeholders while ensuring it continues to deliver superior level of accountability.

Most Important Solutions: VDFP is looking to embrace a mobile IT environment; mobility is the agency's most important priority. At this time, the agency has identified FSTRS and SFMD as the two new initiatives that require an additional FTE programming position to redevelop the applications to make them web-facing mobile technology.

Appropriate Skill Set: VDFP has implemented a staff development program to keep pace with the changing demands of IT.

Report Title: Strategic Plan

Agency: Department of Fire Programs Date: 3/11/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$138,000	\$463,001	\$107,310	\$386,485
VITA Infrastructure Changes	\$-35,800	\$-,103,320	\$0	\$0
Estimated VITA Infrastructure	\$102,200	\$359,681	\$107,310	\$386,485
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$101,049	\$0	\$121,233
Non-agency IT Staff	\$0	\$84,883	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Total	\$102,200	\$545,613	\$107,310	\$507,719

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	\$102,560	\$0	\$102,560
Total	\$0	\$102,560	\$0	\$102,560

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total
	GF	NGF	GF	NGF	

					Costs
Current IT Services	\$102,200	\$545,613	\$107,310	\$507,719	\$1,262,843
Proposed IT Investments	\$0	\$102,560	\$0	\$102,560	\$205,120
Total	\$102,200	\$648,173	\$107,310	\$610,279	\$1,467,963

Report Title: Business Requirements For Technology

Agency: Department of Fire Programs (DFP)

Date: 3/11/2015

Application Redevelopment BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/10/2014

Mandate: No

Mission Critical: Yes

Description:

FSTRS: VDFP is redeveloping the Fire Services Training Record System (FSTRS) to a full web based application for better access to internal and external customers by FY16.

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.

State Fire Marshal's Database (SFMD): State Fire Marshal's Database (SFMD): VDFP will move SFMD to a web facing application thus allowing SFMO greater accessibility to their reporting application by FY17.

SharePoint - BRnT

BRT Type: Business Requirement for New Technology

Date Submitted: 9/16/2014

Mandate: No

Mission Critical: Yes

Description:

Microsoft SharePoint: VDFP is moving towards the utilization of Microsoft SharePoint to increase accessibility to agency documents by the end of FY14.

Report Title: Appendix A 14 - 16 Report

Agency: Department of Fire Programs (DFP)

Date: 3/11/2015

Agency Head Approval:

No

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

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

Agency: Department of Fire Programs (DFP)

Date: 3/11/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.