

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

Agency: Department of Emergency Management

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Agency Profile & Strategic Direction

Agency Mission Statement:

Protecting the lives and property of Virginia's citizens from emergencies and disasters by coordinating the state's emergency preparedness, mitigation, response, and recovery capabilities.

Agency IT Vision Statement:

The goal of IT is to provide VDEM with a reliable, robust and survivable technology infrastructure to support its overall strategic objectives, its emergency coordination and response mission in support of local jurisdictions and state agencies, as well as its day-to-day administrative needs. The long-term vision is an agency that is interconnected with its emergency response partners at the federal, state and local levels and has complete interoperability in terms of data and information exchange. This will help insure that all levels of emergency management and response have access to the latest situation status information, intelligence information and resource availability to enhance an appropriate response to threats and reduce duplication of effort. The challenge will be to keep pace with rapid technology changes during a time of economic uncertainty.

Total Employees: 200

Total IT Employees: 3

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

Agency: Department of Emergency Management

Project Selection Criteria:

When an IT project is first envisioned, the person(s) desiring the project introduce a proposed project concept paper to the MIS steering committee (MIST) for the agency. This concept is review by the committee for technical merit, compliance with existing standards (both agency and state), whether or not it meshes with or compliments other agency activities or projects, and if it might form the basis for other projects. Next, the project is reviewed by the agency strategic planner to insure compliance with overall agency objectives.

Business Case Development:

Once, the above approvals have been obtained and the MIS steering committee votes to approve the project, then a decision brief is prepared. This decision brief includes a business case for the project, identified sources of potential funding, alternative solutions (including pros and cons for each), cost-benefit discussions, risks of undertaking the project and risks of not undertaking the project. This decision brief is forwarded to the agency head for consideration and approval.

Risk Assessment Methodologies:

Once the decision is made to undertake a project, a project manager or team is assigned to manage the evolution of that project. As part of the work breakdown structure, the project manager will identify as many things as is feasible that could interfere with the project completion, and depending on the project priority (discussed below), will develop a mitigation strategy for each. Timelines and milestones are developed and used to identify the critical path, resource choke points and develop contingency plans in case a major event impacts the project development. If the project meets the criteria set forth by DTP for a Major Project, then the formal project management documentation is started. During the lifecycle of the project, the project manager is expected to report the progress of the project at each MIST meeting. If the project is seriously behind, the MIST may identify additional agency resources or request, through the agency head, approval to bring on contractors to assist with the project. In addition, if the project is deemed a Major Project, the DTP Dashboard will be kept up to date by the project manager.

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

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Prioritization Schema:

Projects are prioritized through a number of decision steps. The first is the criticality of the project to the mission of the agency. A project that addresses a previously identified or new critical issue or shortfall would generally get top priority. The next criteria would be availability of a funding source. Many federal grants, private funds or special appropriations have constraints on what the funds can be used for. Because of these constraints, it is possible that a top priority project gets passed over for funding in favor of a lower priority project that meets those constraints. The last decision step is feasibility. Projects are weighted on things like whether they can be accomplished within the timeframe specified in the grant, whether sufficient manpower exists given any other competing activities or projects, and whether on-going maintenance can be reasonably accomplished even if the project is completed.

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

Agency: Department of Emergency Management

Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Disaster Planning and Operations	Efforts to plan for and conduct operations necessary to protect persons and property from adverse effects of natural or manmade disasters.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Disaster Planning and Operations	Efforts to plan for and conduct operations necessary to protect persons and property from adverse effects of natural or manmade disasters.
<p>Key Customers</p> <ul style="list-style-type: none"> Agency Employees Disaster Victims Federal Agencies General Public Local Government Private sector State government and its agencies Volunteer organizations 			
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
<p>Key Customers</p> <ul style="list-style-type: none"> Agency Employees Disaster Victims Federal Agencies Local Government Private sector State government and its agencies Volunteer organizations 			

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

Agency: Department of Emergency Management

Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
A. Ensure the State Emergency Response Team (SERT) attains higher levels of preparedness to conduct emergency response and recovery operations by FY2005.	The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.
B. Assist each political subdivision in the Commonwealth in accomplishing needed hazard identification and risk assessment for more effective use of resources for emergency or disaster situations.	Each locality is better prepared to respond to and recover from natural or man-made disasters.
C. Continue development and support of Local Disaster Recovery Task Forces (LDRTF).	Each locality and the Commonwealth as a whole is better prepared to recover from natural or man-made disasters.
D. Maintain the multi-volume State EOP, local EOPs, and supporting plans and procedures at maximum currency and use them as the basis for state-level exercises and training of the SERT.	The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.
E. Enhance the Reservist Program's efficiency and effectiveness.	VDEM is better prepared to respond to emergency requests for assistance from localities resulting from natural or man-made disasters.
E. Enhance the Reservist Program's efficiency and effectiveness.	
F. Effectively operate the Virginia Emergency Operations Center (VEOC) and other agency facilities and equipment and improve their emergency capabilities.	The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.
F. Effectively operate the Virginia Emergency Operations Center (VEOC) and other agency facilities and equipment and improve their emergency capabilities.	
G. Ensure that the Integrated Flood Observing and Warning System (IFLOWS) is operated and maintained at above a 90% level.	Each IFLOWS participating jurisdiction is better prepared to warn it's citizens and respond to a flash flood event.



Agency IT Strategic Plan

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Agency Code: 127

Agency: Department of Emergency Management

<p>H. Support interstate and in-state mutual aid. Continue active membership and participation in the Emergency Management Assistance Compact (EMAC) that provides for interstate mutual aid among member states. Continue to support the Statewide Mutual Aid program by providing assistance to localities.</p>	<p>The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.</p>
<p>H. Support interstate and in-state mutual aid. Continue active membership and participation in the Emergency Management Assistance Compact (EMAC) that provides for interstate mutual aid among member states. Continue to support the Statewide Mutual Aid program by providing assistance to localities.</p>	
<p>I. Ensure the Virginia Emergency Services and Disaster Laws are up-to-date and demonstrate compliance with regulatory requirements, state and national standards, and contracts.</p>	<p>All the legislation is in place to ensure that the Commonwealth is better prepared to respond to and recover from natural or man-made disasters.</p>
<p>J. Provide guidance and assistance to each political subdivision with the maintenance of local EOPs and related programs.</p>	<p>Each locality is better prepared to respond to and recover from natural or man-made disasters.</p>
<p>K. Advance the concept of "disaster resistance" through increased involvement in loss prevention activities by public and private organizations and individuals in the Commonwealth.</p>	<p>Damage and loss of life resulting from natural or man-made disasters is reduced.</p>
<p>L. Reduce potential losses from natural hazards through application of a wide range of mitigation measures.</p>	
<p>M. Expand the Commonwealth's Disaster Recovery capabilities.</p>	<p>The Commonwealth is better prepared to recover from natural or man-made disasters.</p>

Agency IT Strategic Plan

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Agency Code: 127

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<p>N. By FFY2004, increase by 40% from FY1998 levels the number of local and state emergency management personnel who receive current training in preparedness, response, or recovery concepts and methodology according to approved Programs of Instruction.</p>	<p>The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.</p>
<p>O. Increase public awareness of disaster risks and preparedness measures.</p>	<p>Citizens of the Commonwealth are better prepared to protect themselves from, respond to and recover from natural or man-made disasters.</p>
<p>P. Increase the public awareness and funding continuity for Hazardous Materials (HAZMAT) programs by FY2003.</p>	<p>The general public, each locality and the Commonwealth as a whole is better prepared to respond to and recover from technological disasters.</p>
<p>Q. Enhance Terrorism Consequence Management capability by developing a statewide regional management structure supporting state and regional assets.</p>	<p>Each locality and the Commonwealth as a whole is better prepared to protect from, respond to and recover from the consequences of a terrorist attack.</p>
<p>R. Obtain successful execution of Corrective Action Plan (CAP) for Cheatham Annex for FY2000.</p>	<p>The Cheatham Annex facility is restored to a safe environmental state.</p>
<p>S. Obtain additional federal, state, and other partnership funding over current operating levels in all succeeding fiscal years.</p>	<p>The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.</p>
<p>T. Foster a sense of teamwork and unity among agency employees and enhance employee morale.</p>	<p>Work productivity is increased and employee burnout is reduced resulting in an enhanced ability for VDEM to respond to and assist in the recovery from natural or man-made disasters.</p>
<p>U. Further develop and maintain State and agency management and procedural processes.</p>	<p>The Commonwealth is better prepared to respond to and recover from natural or man-made disasters.</p>

Agency IT Strategic Plan

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
IT Infrastructure for the Joint Virginia Emergency Operations Center	12/01/2004	03/01/2005	\$3,529,109

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Infrastructure Security

Projects associated with securing technology infrastructure are to work with the VITA Security Division.

IT Infrastructure for the Joint Virginia Emergency Operations Center

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Agency IT Strategic Plan

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

Agency IT Strategic Plan

Secretariat: Public Safety

Agency Code: 127

Agency: Department of Emergency Management

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.