

2024 - 2026 IT Strategic Plan

Agency: 960 Department of Fire Programs (DFP)

Date: 12/19/2023

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 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?

****MISSION****

The Virginia Department of Fire Programs (VDFP) is committed to enhancing public safety throughout the Commonwealth.

****GOALS****

VDFP has established the following four Goals to provide overall direction to fulfil its Mission and Vision, while also ensuring adherence to its core Values:

- Provide comprehensive and safe training for Virginia's fire and emergency services. Through improved communication with Virginia's fire services, VDFP will achieve a high level of portability and accessibility to our training programs. VDFP will continuously enhance and improve its training programs in order to provide the Commonwealth's first responder the best possible training.
- Serve as a statewide leader in minimizing fire loss and death. Through the State Fire Marshal's Office of Community Risk Reduction, the Agency will educate members of the general public as well as public policy makers on the fire hazards in Virginia and best practices to minimize the rate of fire casualties, injuries and property loss. This objective is accomplished through the delivery of instructional programs governed by the principles of NFPA 1035 and 1300 standards. VDFP provides technical assistance to local fire departments to assist with accurate code enforcement which results in protection of life and property.
- Ensure that resources and programs are managed effectively while leveraging current technology. Clear and concise business processes are essential to any organization. VDFP will continuously implement business processes and integrate new technology to ensure superior customer services.
- Efficiently distribute grant and entitlement funding. Through a variety of entitlement and grant funding opportunities, VDFP is committed to enhancing financial assistance to communities and other organizations.

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. 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?

PAIN POINTS AND CHALLENGES

- Funding: As a Non-General funded agency, VDFP has limited flexibility in terms of funding of new initiatives or unanticipated mandates. VDFP is funded via 1% of fire insurance funds, and 75% of this is pass through to local fire departments.
- Network Issues: VDFP experiences varied and numerous network issues, including availability, stability and network speed across all division offices. This is particularly challenging at some of the agency's rural divisional offices. The agency is hopeful that the in-progress upgrades to SD-WAN will provide relief.
- Customer Service Challenges with IT Suppliers: VDFP has observed multiple issues regarding improper ticket handling among IT suppliers, including delays, longer than anticipated time to issue resolution, ticket bouncing among suppliers, ticket resolution without customer verification resulting in false closures, and lack of collaboration and coordination among multiple suppliers when working to troubleshoot and resolve issues. The impression is that suppliers are prioritizing SLAs above customer service.
- Enterprise Cloud Oversight Service (ECOS): The cost of ECOS is challenging for non-General Fund agencies such as VDFP. VDFP would be interested in hearing from VITA on the potential for cost-sharing opportunities among agencies who are using the same applications under ECOS oversight.

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 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?

- Information Security Officer (ISO): The agency has created an additional full-time position to fulfill the VITA ISO requirements and address security concerns.
- Additional IT Position: The agency has recognized the necessity for an extra IT role to support project management requirements.
- Online Test Delivery: Enabling online testing stands as a significant objective for our Executive Director and agency. Our primary focus revolves around training, developing, and assessing the Commonwealth of Virginia's firefighters. This objective drives our actions, with online testing expanding our evaluation capabilities and propelling us towards becoming a premier provider of Fire Training Services.
- GPS Vehicle Tracking: The agency persists in exploring options for GPS vehicle tracking.
- Physical Door Security: Upgrading the server and installing supplementary access control modules are imperative to enhance the current security system at our agency headquarters.
- To better provide resources for both internal and external use of our Training and Conference rooms, the agency will invest in updates to existing conference room equipment. The goal will be to better integrate video and audio technology that supports Microsoft Teams for a seamless video conference experience.

IT Strategic Plan Budget Tables

Agency:	960 Department of Fire Programs (DFP)			
Date:	12/19/2023			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees		\$650,302.60		\$669,811.68
VITA Infrastructure Changes		\$722,368.00		\$744,039.04
Estimated VITA Infrastructure	\$0.00	\$1,372,670.60	\$0.00	\$1,413,850.72
Specialized Infrastructure				
Agency IT Staff		\$286,573.00		\$295,170.19
Non-agency IT Staff		\$146,325.12		\$146,325.12
Cloud Computing Service				
Other Application Costs				
Total:	\$0.00	\$1,805,568.72	\$0.00	\$1,855,346.03
Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:				
Non-Major IT Projects:		\$295,659.73		\$310,442.72
Agency-Level IT Projects:				
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment for Staffing:				
Total:	\$0.00	\$295,659.73	\$0.00	\$310,442.72
Projected Total IT Budget				

	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$0.00	\$1,805,568.72	\$0.00	\$1,855,346.03
Proposed IT Investments	\$0.00	\$295,659.73	\$0.00	\$310,442.72
Total	\$0.00	\$2,101,228.45	\$0.00	\$2,165,788.75

Business Requirements For Technology

Agency:	960 Department of Fire Programs
Date:	12/19/2023
960 - Contract Programmer	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/1/2023
Mandate:	
Mission Critical:	
Description:	
Contract Programmer in support of agency applications	
960 - GPS Vehicle Tracking	
BRT Type:	Business Requirement for New Technology
Requested Start:	7/1/2023
Mandate:	
Mission Critical:	
Description:	
GPS tracking for fleet management	
960 - Online Test Delivery	
BRT Type:	Business Requirement for New Technology
Requested Start:	7/1/2023
Mandate:	
Mission Critical:	Yes
Description:	

Enabling online testing stands as a significant objective for our Executive Director and agency. Our primary focus revolves around training, developing, and assessing the Commonwealth of Virginia's firefighters. This objective drives our actions, with online testing expanding our evaluation capabilities and propelling us towards becoming a premier provider of Fire Training Services.

960 - Remediate Risk/Audit Scores

BRT Type: Business Requirement for New Technology

Requested Start: 7/1/2023

Mandate:

Mission Critical:

Description:

Agency plans to utilize IT Security Auditors to assist with ongoing tasks and is advertising for a dedicated ISO position. This ISO position will be separate from the IT Manager role, and report directly to the Executive Director. Their sole focus will be IT Security and bringing the agency into alignment with VITA Security Standards. They will direct the activities of 3rd party IT Auditors and advise of any additional needed resources to facilitate the agency's goals.

960 - Training Technology

BRT Type: Business Requirement for New Technology

Requested Start: 7/1/2023

Mandate:

Mission Critical:

Description:

The agency will invest in updates to existing conference room equipment. The goal will be to better integrate video and audio technology that supports Microsoft Teams for a seamless video conference experience

960 DFP BReT Cloud Readiness QuickBooks Migration

BRT Type: Business Requirement for Existing Technology

Requested Start: 7/1/2023

Mandate:	Yes
Mission Critical:	Yes
Description:	
Agency is pursuing the migration of QuickBooks software from a local server to a cloud-hosted server solution.	
960-Cornerstone Renewal FY24	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	5/17/2023
Mandate:	
Mission Critical:	Yes
Description:	
Agency 5 year contract is ending on 6/12/2023. This procurement is for a one year term on SHI VITA contract for the same service. Our existing services will continue as is without modification.	
Cornerstone on Demand is currently being utilized to provide training for over 50,000 Firefighters (Career and Volunteer) across the entire Commonwealth of Virginia. Cornerstone required a multi-year initiative to implement, and this procurement will allow the agency to extend its use for training delivery.	
This procurement will allow the agency to continue its mission of providing training for the Firefighters of Virginia.	
DFP SD-WAN Upgrade	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/1/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	
Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application-aware routing over private and public networks.	

Three step process:

Remote internetwork operating system (IOS) software upgrade on the router.

Remote SD-WAN deployment

Circuit deployment as needed

DFP Website Modernization

BRT Type: Business Requirement for New Technology

Requested Start: 6/16/2023

Mandate:

Mission Critical: Yes

Description:

The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards

Physical Security

BRT Type: Business Requirement for New Technology

Requested Start: 7/1/2023

Mandate:

Mission Critical:

Description:

Enhancements to supplementary access control units.

Commonwealth Projects \geq \$250,000.00

There are no projects for this agency.

Commonwealth Procurements \geq \$250,000.00

There are no stand alone procurements for this agency.