

411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES		\$163,780	\$163,780	\$221,696	\$221,696
1002 OTHER PERSONNEL COSTS		\$160	\$240	\$2,500	\$250
2001 PROFESSIONAL FEES AND SERVICES		\$3,300	\$3,300	\$3,500	\$3,500
2003 CONSUMABLE SUPPLIES		\$4,817	\$4,817	\$5,000	\$5,000
2004 UTILITIES		\$6,000	\$6,000	\$8,416	\$8,416
2006 RENT - BUILDING		\$22	\$495	\$20	\$20
2007 RENT - MACHINE AND OTHER		\$4,258	\$4,258	\$4,535	\$4,535
2009 OTHER OPERATING EXPENSE		\$6,000	\$6,000	\$6,300	\$6,300

Informational Subtotal OOE, Project	1	\$188,337	\$188,890	\$251,967	\$249,717
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Subtotal OOE, Project	1	\$188,337	\$188,890	\$251,967	\$249,717
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TYPE OF FINANCING

Informational

CA	1	General Revenue Fund	\$188,337	\$188,890	\$251,967	\$249,717
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Informational Subtotal TOF, Project	1	\$188,337	\$188,890	\$251,967	\$249,717
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Subtotal TOF, Project	1	\$188,337	\$188,890	\$251,967	\$249,717
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Capital Subtotal, Category	6000				
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Informational Subtotal, Category	6000	\$188,337	\$188,890	\$251,967	\$249,717
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Total Category 6000		\$188,337	\$188,890	\$251,967	\$249,717
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AGENCY TOTAL-Capital

AGENCY TOTAL -Informational		\$188,337	\$188,890	\$251,967	\$249,717
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AGENCY TOTAL		\$188,337	\$188,890	\$251,967	\$249,717
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411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$188,337

\$188,890

\$251,967

\$249,717

Total, Method of Financing-Informational

\$188,337

\$188,890

\$251,967

\$249,717

Total, Method of Financing

\$188,337

\$188,890

\$251,967

\$249,717

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$188,337

\$188,890

\$251,967

\$249,717

Total, Method of Financing-Informational

\$188,337

\$188,890

\$251,967

\$249,717

Total,Type of Financing

\$188,337

\$188,890

\$251,967

\$249,717

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Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

1-1-1 FIRE SAFETY INFO & EDUC PROGRAMS

Informational

1001	SALARIES AND WAGES	\$0	\$0	\$22,169	\$22,169
2003	CONSUMABLE SUPPLIES	\$310	\$310	\$310	\$310
2006	RENT - BUILDING	\$3	\$3	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$258	\$258	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$387	\$387	\$400	\$400

Informational Subtotal OOE, Strategy	1-1-1	\$958	\$958	\$22,879	\$22,879
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Total OOE, Strategy	1-1-1	\$958	\$958	\$22,879	\$22,879
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2-1-1 CERTIFY & REGULATE FIRE SERVICE

Informational

1001	SALARIES AND WAGES	\$48,084	\$48,084	\$140,112	\$140,112
1002	OTHER PERSONNEL COSTS	\$160	\$240	\$2,500	\$250
2003	CONSUMABLE SUPPLIES	\$3,406	\$3,406	\$3,500	\$3,500
2004	UTILITIES	\$6,000	\$6,000	\$8,416	\$8,416
2006	RENT - BUILDING	\$0	\$473	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,258	\$4,258	\$4,500	\$4,500

Informational Subtotal OOE, Strategy	2-1-1	\$61,908	\$62,461	\$159,028	\$156,778
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Total OOE, Strategy	2-1-1	\$61,908	\$62,461	\$159,028	\$156,778
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3-1-1 INDIRECT ADMINISTRATION

Informational

1001	SALARIES AND WAGES	\$115,696	\$115,696	\$59,415	\$59,415
2001	PROFESSIONAL FEES AND SERVICES	\$3,300	\$3,300	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$1,101	\$1,101	\$1,190	\$1,190

INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL

7/28/2014 3:34:09PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

2006	RENT - BUILDING		\$19	\$19	\$20	\$20
2007	RENT - MACHINE AND OTHER		\$4,000	\$4,000	\$4,535	\$4,535
2009	OTHER OPERATING EXPENSE		\$1,355	\$1,355	\$1,400	\$1,400

Informational Subtotal OOE, Strategy 3-1-1 \$125,471 \$125,471 \$70,060 \$70,060

Total OOE, Strategy 3-1-1 \$125,471 \$125,471 \$70,060 \$70,060

Total OOE, Project 1 \$188,337 \$188,890 \$251,967 \$249,717

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund \$188,337 \$188,890 \$251,967 \$249,717

Informational Subtotal TOF \$188,337 \$188,890 \$251,967 \$249,717

Total TOF, Project 1 \$188,337 \$188,890 \$251,967 \$249,717

Capital Subtotal Category 6000

Informational Subtotal Category 6000 \$188,337 \$188,890 \$251,967 \$249,717

Total Category 6000 \$188,337 \$188,890 \$251,967 \$249,717

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL \$188,337 \$188,890 \$251,967 \$249,717

AGENCY TOTAL \$188,337 \$188,890 \$251,967 \$249,717

METHOD OF FINANCING

Informational

1 General Revenue Fund \$188,337 \$188,890 \$251,967 \$249,717

Total, Method of Financing-Informational \$188,337 \$188,890 \$251,967 \$249,717

Total, Method of Financing \$188,337 \$188,890 \$251,967 \$249,717

411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2014

Bud 2015

BL 2016

BL 2017

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$188,337

\$188,890

\$251,967

\$249,717

Total, Method of Financing-Informational

\$188,337

\$188,890

\$251,967

\$249,717

Total, Type of Financing

\$188,337

\$188,890

\$251,967

\$249,717

INFORMATION TECHNOLOGY DETAIL

7/28/2014 3:36:00PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

Project Description:

The Texas Commission on Fire Protection's information resources section supports all aspects of the agency's mission. The daily operations category includes acquisition and maintenance of desktop hardware and software, local area network (LAN) hardware and software, and wide area network (WAN) hardware and software. Daily operations also include internal application programming and development, help desk and network security, agency database administration, and website design and management.

Four FTEs (two programmers, a systems analyst and a network administrator) are assigned to the agency's information resources team. The agency's information resources section is managed by the Information Resources Manager.

The agency's current data management system is a hybrid of SQL Server 2008 database and Microsoft Access. All database design and maintenance is performed in-house. The agency's current website platform is Microsoft Internet Information Server 6.0/7.0. The network server operating system is Windows 2008. Desktop systems are Windows 7, and the office productivity suite is Microsoft Office 2007.

The agency maintains 4 physical servers at its Austin headquarters facility and one offsite backup server. Internet connectivity is provided through the Department of Information Resource's Capnet system. (The agency has virtualized all server platforms.)

The agency's physical facilities include the Austin headquarters office in the William B. Travis building.

Project Status:

The agency is updating all of its databases to SQL Server with web-based front end applications. Legacy updates are continuing, but the maintenance of legacy systems continues to hamper the development of new systems.

The agency has initiated partnerships with Texas.gov and the Comptroller's Office to accept online payments from its customers.

The agency has begun developing web based testing, utilizing agency owned and licensed testing software.

INFORMATION TECHNOLOGY DETAIL

7/28/2014 3:36:00PM

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Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 Daily Operations

100 Daily Operations

Needs-analysis Summary:

The agency requires a robust information technology infrastructure to support its mission of certifying fire protection personnel and fire protection training facilities, and ensuring that regulated fire departments comply with state laws and commission rules.

The agency captures, maintains, updates and provides ongoing access to certification records for approximately 33,000 regulated fire fighters and 700 regulated entities throughout the state.

The agency annually collects more than \$4 million in revenue through certification fees, renewals, testing applications and the sale of IFSAC seals.

The annual number of certified fire protection personnel in Texas has grown from approximately 18,000 in FY01 to over 33,000 in FY14; similarly, the annual number of certification examinations has grown from approximately 5,400 in FY01 to over 9,000 in FY14. No additional resources have been made available to the agency's information resources during this time period.

The agency is in critical need of additional development of its library database systems. The agency relies on internal systems such as Excel spreadsheets and standalone Access databases to support these needs.

Project Justification:

Without a robust information technology infrastructure the agency would not be able to accomplish its mission. The IR team is dedicated to working with the agency's business sections to address critical needs in a cost-effective manner.

Outcome Measures:

The information resources section's daily operations support all of the agency's activities and outcome measures. The information resources section has a very high availability rate.

Output Measures:

The information resources section works closely with all business sections to ensure that the agency's statutory obligations are fulfilled in a timely, accurate manner.

INFORMATION TECHNOLOGY DETAIL

7/28/2014 3:36:00PM

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411 Commission on Fire Protection

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

6000 DAILY OPERATIONS

1 *Daily Operations*

100 Daily Operations

Acquisition-of-Alternatives Analysis:

The agency continuously reviews alternatives to maintaining its information resources in-house. The agency utilizes the Sage/MIP software to manage its budget and purchase/expense reporting, but will transition to CAPPs.

The agency's electronic information resources, particularly its database applications, must be accurately maintained and must be available to agency staff full time. In addition to in-house application maintenance, network maintenance, and desktop maintenance, the agency's three full-time IR FTEs are involved with additional tasks such as systems analysis and design, information security, information resource policy development, and project management. They are minimally cross-trained to fill in for each other during absences; however, any further reduction in staff would create severe difficulties in keeping the agency's information systems functioning. A loss of any of these resources would be detrimental to the agency's ability to fulfill its mission and would cripple the agency's ability to upgrade its systems.

The agency's information resources, particularly its database applications, must be accurately maintained and must be available to agency staff full time. Contract database programming and/or network administration would not be as cost effective. In addition to in-house application maintenance, network maintenance, and desktop maintenance, the agency's four full-time IR FTEs are involved with additional tasks such as systems analysis and design, information security, information resource policy development, and project management. They are cross-trained to fill in for each other during absences; however, any further reduction in staff would create severe difficulties in keeping the agency's information systems functioning. A loss of any of these resources would be detrimental to the agency's ability to fulfill its mission and would cripple the agency's ability to upgrade its systems.

Cooperative-Project Area:

The agency has partnered with Texas.gov to accept online payments for certification renewals and will be making other services available for online payment.

Milestones or Timelines:

The agency has converted the majority of its external-facing data management systems to SQL Server. Over the next biennium the IR team will continue to migrate its remaining legacy systems to the same platform.

The agency will launch online testing in the second quarter of FY 2015.

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Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Category Description Project Description	Est # 2014	Est \$ 2014	Bud # 2015	Bud \$ 2015	BL # 2016	BL \$ 2016	BL # 2017	BL \$ 2017
<u>Desktops - Leased</u>								
	9	\$1,710	9	\$1,710	9	\$285	0	\$0
Daily Operations	9	\$1,710	9	\$1,710	9	\$285	0	\$0
Total	9	\$1,710	9	\$1,710	9	\$285	0	\$0
<u>Laptops - Leased</u>								
	5	\$1,100	5	\$1,110	5	\$185	0	\$0
Daily Operations	5	\$1,100	5	\$1,110	5	\$185	0	\$0
Total	5	\$1,100	5	\$1,110	5	\$185	0	\$0
<u>Servers - Leased</u>								
	0	\$0	0	\$0	0	\$0	1	\$4,000
Daily Operations	0	\$0	0	\$0	0	\$0	1	\$4,000
Total	0	\$0	0	\$0	0	\$0	1	\$4,000
<u>Servers - Purchased</u>								
	1	\$5,000	0	\$0	0	\$0	0	\$0
Daily Operations	1	\$5,000	0	\$0	0	\$0	0	\$0
Total	1	\$5,000	0	\$0	0	\$0	0	\$0
Life Cycle Totals		\$7,810		\$2,820		\$470		\$4,000

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

Category Description	Est # 2014	Est \$ 2014	Bud # 2015	Bud \$ 2015	BL # 2016	BL \$ 2016	BL # 2017	BL \$ 2017
Project Description								
Has DIR required your agency to provide a planned procurement schedule for commodity items?								No

411 Commission on Fire Protection

Project/Category Description	Est 2014	Bud 2015	BL 2016	BL 2017
1 Daily Operations				
Licensing / Permitting / Monitoring / Enforcement	188,337	188,890	251,967	249,717
	\$188,337	\$188,890	\$251,967	\$249,717

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME : 3:39:44PM
PAGE: 1 of 1

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Excp 2016

Excp 2017

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES		\$140,000	\$140,000
2003 CONSUMABLE SUPPLIES		\$2,000	\$2,000
2009 OTHER OPERATING EXPENSE		\$6,454	\$6,454
Informational Subtotal OOE, Project	1	\$148,454	\$148,454
Subtotal OOE, Project	1	\$148,454	\$148,454
Capital Subtotal, Category	6000		
Informational Subtotal, Category	6000	\$148,454	\$148,454
Total Category	6000	\$148,454	\$148,454
AGENCY TOTAL-Capital			
AGENCY TOTAL -Informational		\$148,454	\$148,454
AGENCY TOTAL		\$148,454	\$148,454

METHOD OF FINANCING

Informational

1 General Revenue Fund		\$148,454	\$148,454
Total, Method of Financing-Informational		\$148,454	\$148,454
Total, Method of Financing		\$148,454	\$148,454

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS		\$148,454	\$148,454
Total, Method of Financing-Informational		\$148,454	\$148,454
Total, Type of Financing		\$148,454	\$148,454

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2014**
TIME : **3:40:42PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2016

Excp 2017

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

3-1-1 INDIRECT ADMINISTRATION

Informational

1001 SALARIES AND WAGES		\$140,000	\$140,000
2003 CONSUMABLE SUPPLIES		\$2,000	\$2,000
2009 OTHER OPERATING EXPENSE		\$6,454	\$6,454

Informational Subtotal OOE, Strategy 3-1-1 \$148,454 \$148,454

Total OOE, Strategy 3-1-1 \$148,454 \$148,454

Total OOE, Project 1 \$148,454 \$148,454

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund \$148,454 \$148,454

Informational Subtotal TOF \$148,454 \$148,454

Total TOF, Project 1 \$148,454 \$148,454

Capital Subtotal Category 6000 \$148,454 \$148,454

Informational Subtotal Category 6000 \$148,454 \$148,454

Total Category 6000 \$148,454 \$148,454

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL \$148,454 \$148,454

AGENCY TOTAL \$148,454 \$148,454

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2014**
TIME : **3:40:42PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2016

Excp 2017

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$148,454

\$148,454

Total, Method of Financing-Informational

\$148,454

\$148,454

Total, Method of Financing

\$148,454

\$148,454

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$148,454

\$148,454

Total, Method of Financing-Informational

\$148,454

\$148,454

Total,Type of Financing

\$148,454

\$148,454

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL DCC RELATED

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **7/28/2014**
TIME : **3:41:31PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2016

Excp 2017

6000 Daily Operations

I/O Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

3-1-1 INDIRECT ADMINISTRATION

Informational

1001 SALARIES AND WAGES	\$140,000	\$140,000
2003 CONSUMABLE SUPPLIES	\$2,000	\$2,000
2009 OTHER OPERATING EXPENSE	\$6,454	\$6,454

Informational Subtotal OOE, Strategy 3-1-1 \$148,454 \$148,454

Total OOE, Strategy 3-1-1 \$148,454 \$148,454

Total OOE, Project 1 \$148,454 \$148,454

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund \$148,454 \$148,454

Informational Subtotal TOF \$148,454 \$148,454

Total TOF, Project 1 \$148,454 \$148,454

Capital Subtotal Category 6000 \$148,454 \$148,454

Informational Subtotal Category 6000 \$148,454 \$148,454

Total Category 6000 \$148,454 \$148,454

AGENCY TOTAL -CAPITAL \$148,454 \$148,454

AGENCY TOTAL -INFORMATIONAL \$148,454 \$148,454

AGENCY TOTAL \$148,454 \$148,454

INFORMATION TECHNOLOGY DETAIL EXCEPTIONAL PROJECT SCHEDULE WITH OOE DETAIL DCC RELATED

84th Regular Session, Agency Submission, Version 1
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DATE: **7/28/2014**
 TIME : **3:41:31PM**

Agency code: **411** Agency name: **Commission on Fire Protection**

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Excp 2016

Excp 2017

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$148,454

\$148,454

Total, Method of Financing-Informational

\$148,454

\$148,454

Total, Method of Financing

\$148,454

\$148,454

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$148,454

\$148,454

Total, Method of Financing-Informational

\$148,454

\$148,454

Total,Type of Financing

\$148,454

\$148,454

411 Commission on Fire Protection

Category	Agency Total
Desktops - Agency Total	18
Laptops - Agency Total	28
Servers - Agency Total	6
Mainframes - Agency Total	0
Printers - Agency Total	14
Monitors - Agency Total	31
Tablets - Agency Total	16