

411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

Informational

| | | | | | |
|-------------------------------------|---|------------------|------------------|------------------|------------------|
| 1001 SALARIES AND WAGES | | \$236,115 | \$258,185 | \$258,185 | \$258,185 |
| 1002 OTHER PERSONNEL COSTS | | \$3,110 | \$2,640 | \$2,640 | \$2,640 |
| 2001 PROFESSIONAL FEES AND SERVICES | | \$967 | \$1,000 | \$1,000 | \$1,000 |
| 2003 CONSUMABLE SUPPLIES | | \$999 | \$516 | \$516 | \$516 |
| 2004 UTILITIES | | \$0 | \$30 | \$30 | \$30 |
| 2006 RENT - BUILDING | | \$13 | \$12 | \$12 | \$12 |
| 2007 RENT - MACHINE AND OTHER | | \$3,892 | \$4,500 | \$4,500 | \$4,500 |
| 2009 OTHER OPERATING EXPENSE | | \$45,011 | \$39,822 | \$39,822 | \$39,822 |
| Informational Subtotal OOE, Project | 1 | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Subtotal OOE, Project | 1 | \$290,107 | \$306,705 | \$306,705 | \$306,705 |

TYPE OF FINANCING

Informational

| | | | | | | |
|-------------------------------------|------|----------------------|------------------|------------------|------------------|------------------|
| CA | 1 | General Revenue Fund | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Informational Subtotal TOF, Project | 1 | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Subtotal TOF, Project | 1 | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Capital Subtotal, Category | 6000 | | | | | |
| Informational Subtotal, Category | 6000 | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |

Total Category 6000

| | | | | | | |
|------------------------------------|--|--|------------------|------------------|------------------|------------------|
| AGENCY TOTAL-Capital | | | | | | |
| AGENCY TOTAL -Informational | | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| AGENCY TOTAL | | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |

411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING

Informational

1 General Revenue Fund

\$290,107

\$306,705

\$306,705

\$306,705

Total, Method of Financing-Informational

\$290,107

\$306,705

\$306,705

\$306,705

Total, Method of Financing

\$290,107

\$306,705

\$306,705

\$306,705

TYPE OF FINANCING

Informational

CA CURRENT APPROPRIATIONS

\$290,107

\$306,705

\$306,705

\$306,705

Total, Method of Financing-Informational

\$290,107

\$306,705

\$306,705

\$306,705

Total, Type of Financing

\$290,107

\$306,705

\$306,705

\$306,705

411 Commission on Fire Protection

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

6000 Daily Operations

1/0 Texas Commission on Fire Protection Daily Operations

OBJECTS OF EXPENSE

1-1-1 FIRE SAFETY EDUCATION

Informational

| | | | | | |
|------|--------------------------------|----------|----------|----------|----------|
| 1001 | SALARIES AND WAGES | \$15,233 | \$16,657 | \$16,657 | \$16,657 |
| 1002 | OTHER PERSONNEL COSTS | \$201 | \$170 | \$170 | \$170 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$62 | \$65 | \$65 | \$65 |
| 2003 | CONSUMABLE SUPPLIES | \$64 | \$33 | \$33 | \$33 |
| 2004 | UTILITIES | \$0 | \$2 | \$2 | \$2 |
| 2006 | RENT - BUILDING | \$1 | \$1 | \$1 | \$1 |
| 2007 | RENT - MACHINE AND OTHER | \$275 | \$290 | \$290 | \$290 |
| 2009 | OTHER OPERATING EXPENSE | \$2,904 | \$2,569 | \$2,569 | \$2,569 |

| | | | | | |
|--------------------------------------|-------|----------|----------|----------|----------|
| Informational Subtotal OOE, Strategy | 1-1-1 | \$18,740 | \$19,787 | \$19,787 | \$19,787 |
|--------------------------------------|-------|----------|----------|----------|----------|

| | | | | | |
|----------------------------|--------------|-----------------|-----------------|-----------------|-----------------|
| Total OOE, Strategy | 1-1-1 | \$18,740 | \$19,787 | \$19,787 | \$19,787 |
|----------------------------|--------------|-----------------|-----------------|-----------------|-----------------|

2-1-1 CERTIFY & REGULATE FIRE SERVICE

Informational

| | | | | | |
|------|--------------------------------|-----------|-----------|-----------|-----------|
| 1001 | SALARIES AND WAGES | \$152,332 | \$166,571 | \$166,571 | \$166,571 |
| 1002 | OTHER PERSONNEL COSTS | \$2,006 | \$1,703 | \$1,703 | \$1,703 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$624 | \$645 | \$645 | \$645 |
| 2003 | CONSUMABLE SUPPLIES | \$645 | \$333 | \$333 | \$333 |
| 2004 | UTILITIES | \$0 | \$19 | \$19 | \$19 |
| 2006 | RENT - BUILDING | \$8 | \$8 | \$8 | \$8 |
| 2007 | RENT - MACHINE AND OTHER | \$2,365 | \$2,903 | \$2,903 | \$2,903 |
| 2009 | OTHER OPERATING EXPENSE | \$29,040 | \$25,692 | \$25,692 | \$25,692 |

| | | | | | |
|--------------------------------------|-------|-----------|-----------|-----------|-----------|
| Informational Subtotal OOE, Strategy | 2-1-1 | \$187,020 | \$197,874 | \$197,874 | \$197,874 |
|--------------------------------------|-------|-----------|-----------|-----------|-----------|

| | | | | | |
|----------------------------|--------------|------------------|------------------|------------------|------------------|
| Total OOE, Strategy | 2-1-1 | \$187,020 | \$197,874 | \$197,874 | \$197,874 |
|----------------------------|--------------|------------------|------------------|------------------|------------------|

411 Commission on Fire Protection

| Category Code / Category Name | | | | | |
|---|--------------------------------|------------------|------------------|------------------|------------------|
| <i>Project Sequence/Project Id / Name</i> | | | | | |
| OOE BY STRAT/ TOF / MOF CODE | | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
| 3-1-1 | INDIRECT ADMINISTRATION | | | | |
| | <u>Informational</u> | | | | |
| 1001 | SALARIES AND WAGES | \$68,550 | \$74,957 | \$74,957 | \$74,957 |
| 1002 | OTHER PERSONNEL COSTS | \$903 | \$767 | \$767 | \$767 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$281 | \$290 | \$290 | \$290 |
| 2003 | CONSUMABLE SUPPLIES | \$290 | \$150 | \$150 | \$150 |
| 2004 | UTILITIES | \$0 | \$9 | \$9 | \$9 |
| 2006 | RENT - BUILDING | \$4 | \$3 | \$3 | \$3 |
| 2007 | RENT - MACHINE AND OTHER | \$1,252 | \$1,307 | \$1,307 | \$1,307 |
| 2009 | OTHER OPERATING EXPENSE | \$13,067 | \$11,561 | \$11,561 | \$11,561 |
| Informational Subtotal OOE, Strategy | 3-1-1 | \$84,347 | \$89,044 | \$89,044 | \$89,044 |
| Total OOE, Strategy | 3-1-1 | \$84,347 | \$89,044 | \$89,044 | \$89,044 |
| Total OOE, Project | 1 | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| | TYPE OF FINANCING | | | | |
| | <u>Informational</u> | | | | |
| CA | 1 General Revenue Fund | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Informational Subtotal TOF | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Total TOF, Project | 1 | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Capital Subtotal Category | 6000 | | | | |
| Informational Subtotal Category | 6000 | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Total Category | 6000 | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| AGENCY TOTAL -CAPITAL | | | | | |
| AGENCY TOTAL -INFORMATIONAL | | \$290,107 | \$306,705 | \$306,705 | \$306,705 |

411 Commission on Fire Protection

| Category Code / Category Name <i>Project Sequence/Project Id / Name</i> | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|--|------------------|------------------|------------------|------------------|
| OOE BY STRAT/ TOF / MOF CODE | | | | |
| AGENCY TOTAL | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| <hr/> | | | | |
| METHOD OF FINANCING | | | | |
| <u>Informational</u> | | | | |
| 1 General Revenue Fund | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Total, Method of Financing-Informational | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Total, Method of Financing | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| <hr/> | | | | |
| TYPE OF FINANCING | | | | |
| <u>Informational</u> | | | | |
| CA CURRENT APPROPRIATIONS | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Total, Method of Financing-Informational | \$290,107 | \$306,705 | \$306,705 | \$306,705 |
| Total, Type of Financing | \$290,107 | \$306,705 | \$306,705 | \$306,705 |

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 FTE’s are assigned to the information resources team, with one of the four dedicated specifically to supporting the agency’s strategy of certifying and regulating the fire service.

The agency’s current data management system is a hybrid of SQL Server 2008 and SQL Server 2012 databases. All database development and maintenance is performed in-house. The agency’s current website and web applications is Microsoft Internet Information Server 10.0. The network server operating system is Windows Server 2016. Desktop systems are Windows 7/10, and the office productivity suite is Microsoft Office 365.

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 2016 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 recently launched web based testing, utilizing agency owned and licensed testing software.

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 600 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 FY18; similarly, the annual number of certification examinations and corresponding certificates issued has grown from approximately 5,400 in FY01 to over 10,000 in FY18. No additional resources have been made available to the agency's information resources during this time period.

The agency is in 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 agency programs to ensure that statutory obligations are fulfilled in a timely, accurate manner.

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 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. Any reduction in staff would likely create significant 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.

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

411 Commission on Fire Protection

| Category Description Project Description | Est # 2018 | Est \$ 2018 | Bud # 2019 | Bud \$ 2019 | BL # 2020 | BL \$ 2020 | BL # 2021 | BL \$ 2021 | Excp # 2020 | Excp \$ 2020 | Excp # 2021 | Excp \$ 2021 |
|---|------------|-------------|------------|-------------|-----------|------------|-----------|------------|-------------|--------------|-------------|--------------|
| <u>None</u> | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Life Cycle Totals | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 | | \$0 |

Has DIR required your agency to provide a planned procurement schedule for commodity items? No

411 Commission on Fire Protection

| Project/Category Description | Est 2018 | Bud 2019 | BL 2020 | BL 2021 |
|--|------------------|------------------|------------------|------------------|
| 1 Daily Operations | | | | |
| Enterprise Resource Planning (ERP) / CAPPs | 290,107 | 306,705 | 306,705 | 306,705 |
| | \$290,107 | \$306,705 | \$306,705 | \$306,705 |