



**Department of the Treasury
Federal Law Enforcement Training Center**

**Information Technology Strategic Plan
(FY 2002-2006)**

February 4, 2002



Information Technology Strategic Plan

MESSAGE FROM THE CIO	3
1.0 BUSINESS CONTEXT	4
1.1 MISSION.....	4
1.2 VISION.....	4
1.3 STRATEGIC GOALS.....	5
1.4 BUSINESS CHALLENGES.....	5
1.5 BUSINESS CAPABILITIES	6
1.6 BUSINESS DRIVERS AND OUTCOMES.....	8
2.0 THE ROLE OF INFORMATION TECHNOLOGY	9
2.1 INFORMATION TECHNOLOGY MISSION.....	9
2.2 INFORMATION TECHNOLOGY VISION.....	10
2.3 INFORMATION TECHNOLOGY STRATEGIC GOALS	11
2.3.1 <i>IT Strategic Goal for Deliver Training.....</i>	<i>12</i>
2.3.2 <i>IT Strategic Goal for Plan, Schedule and Support Training.....</i>	<i>14</i>
2.3.3 <i>IT Strategic Goal for Enhance Training Expertise and Capability..</i>	<i>16</i>
2.3.4 <i>IT Strategic Goal for Strategy and Governance.....</i>	<i>18</i>
2.3.5 <i>IT Strategic Goals for Plan, Manage and Operate Training Infrastructure.....</i>	<i>20</i>
3.0 MANAGING INFORMATION TECHNOLOGY	25
3.1 ADDRESS CUSTOMER NEEDS.....	26
3.2 DELIVER SOLUTIONS	29
3.3 OPERATE SOLUTIONS.....	31
3.4 ESTABLISH AND OPERATE TECHNOLOGY ARCHITECTURE.....	33
3.5 PROVIDE SECURITY INFRASTRUCTURE.....	34
3.6 CREATE AND OPERATE AN EFFECTIVE IT ORGANIZATION.....	35
3.7 DEVELOP AND MAINTAIN ENTERPRISE ARCHITECTURE.....	36
3.8 IMPROVE IT GOVERNANCE POLICIES AND PROCESSES.....	38
3.9 ESTABLISH IT PERFORMANCE MEASUREMENT	40
4.0 APPENDICES	44
4.1 APPENDIX 1: IT MODERNIZATION INITIATIVE.....	44
4.2 APPENDIX 2: LEGISLATIVE AND POLICY COMPLIANCE.....	45
4.3 APPENDIX 3: GLOSSARY	46



Message from the CIO

The only thing constant is change. Nowhere does this cliché hold truer than in the field of information technology (IT). While no one can predict the future, the right IT strategy can help us better prepare for it.

This document provides a road map for using IT to accomplish the FLETC’s mission over the coming five years. We began the plan prior to the September 11th terrorist attacks – these attacks are profoundly altering the government’s thinking. Security has gained prominence and will probably evolve in the post-September 11th era in ways never before imagined. Although we are still shuffling budgets and priorities in response to this horrific act, I realized we had developed the right plan when the underlying foundation and principles established prior to September 11 remained constant.

The plan defines our IT mission and vision and lays out strategic IT goals and objectives. Our IT vision is to provide “access to training and knowledge, anytime, anywhere”. The events of September 11th reconfirmed that our vision is essential to the Center’s future as we strive to meet an unprecedented demand for training. Virtual campuses, wireless technology and on-demand, flexible learning will allow us to create a virtual learning environment where students, instructors, and law enforcement professionals have electronic access to the latest information and training in classrooms, dormitories, outdoor ranges and at duty stations worldwide. We will seek funding for these and other technology projects that support our strategy in an IT Modernization Initiative for the FY2004 budget cycle.

Enhancing our IT capability is an investment in the more than 74 federal agencies we serve and train in law enforcement. This plan, along with the IT Modernization Plan, provides the framework necessary to modernize our training environment and “make IT happen!”

Sandy H. Peavy
Chief Information Officer



1.0 Business Context

The Federal Law Enforcement Training Center (FLETC) was created in 1970 to standardize and consolidate the delivery of federal law enforcement officer training. Since that time, the FLETC has provided world-class and cost-effective training to law enforcement professionals from around the country and around the world. The Center works closely with more than 74 Partner Organizations to satisfy their training requirements. The Center also provides training to state, local and international law enforcement organizations. Operating as a bureau within the Treasury Department, the FLETC is the only federal law enforcement organization that is solely focused on training.

1.1 Mission

The Center's 2000-2005 Strategic Plan defines the FLETC's strategic mission as follows:

Our mission is to serve as the Federal government's leader for and provider of world-class law enforcement training. We prepare new and experienced law enforcement professionals to fulfill their responsibilities in a safe manner and at the highest level of proficiency. We also ensure that training is provided in the most cost-effective manner by taking advantage of economies of scale available only from a consolidated law enforcement training organization.

1.2 Vision

In the same Strategic Plan, the vision of the Center is:

We are committed to providing strong, collaborative leadership for law enforcement training. Working as partners with client agencies including state, local and international organizations, we will identify ways that research, training, and education can be used to protect our democratic institutions, ensure public safety, and preserve law and order.



Information Technology Strategic Plan

1.3 Strategic Goals

In support of its mission and vision, the FLETC established two strategic goals in the 2000-2005 Strategic Plan:

1. All FLETC graduates will possess the skills and knowledge needed to perform their law enforcement functions effectively and professionally
2. Significantly expand the access to and availability of quality law enforcement training

1.4 Business Challenges

As the FLETC seeks to fulfill its mission and achieve its goals, it faces a series of internal and external business challenges. These challenges, in order of priority, are:

1. The FLETC must schedule training for a large group of Partner Organizations and other stakeholders, each with different needs. Specific training programs often have complex dependencies and prerequisites that must be accounted for during the scheduling process
2. The FLETC must increase its training capacity at a rate that meets the rapidly growing customer demand. World events periodically create significant and sudden changes in both the scope and scale of the Center's required services
3. The FLETC must fund current operations and invest in future capabilities despite limited budget appropriations. Each year, demand is growing faster than budget appropriations support
4. The FLETC must create an information technology environment that supports the requirements of a diverse set of students, staff and Partner Organizations. Currently, this must be accomplished with an IT infrastructure that does not meet the Center's needs and with limited information technology funding
5. The FLETC, operating within government pay and hiring regulations, must recruit and develop a workforce that possesses increasingly varied and advanced skills. Finding enough



qualified individuals with law enforcement experience to meet this hiring challenge is difficult

1.5 Business Capabilities

Information technology is a tool that enables an organization to significantly improve the operational performance of its business capabilities. A business capability is the combination of people and skills, business processes, and technology that collectively represent an organization's ability to create value through a distinct part of its operation.

The FLETC employs five fundamental business capabilities to fulfill its mission:

1. Plan, Schedule and Support Training
2. Deliver Training
3. Enhance Training Expertise and Capacity
4. Plan, Manage, and Operate Training Infrastructure, and
5. Strategy and Governance

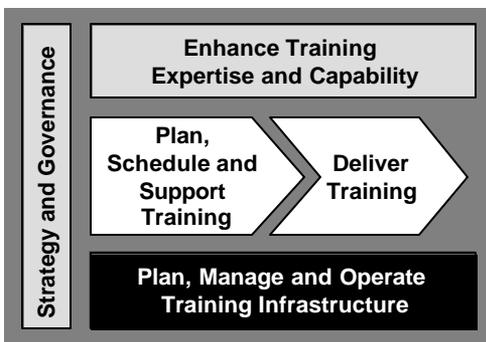


Figure 1.5-1 Business Capabilities. Together, these capabilities allow the FLETC to achieve its mission, vision and strategic goals.

Working together, these capabilities allow the FLETC to accomplish its mission, vision, and strategic goals. Figure 1.5-1 depicts these capabilities and how they relate to each other. There are two capabilities that most impact the FLETC's students: Plan, Schedule, and Support



Information Technology Strategic Plan

Training and Deliver Training. The other capabilities involve support functions and impact students less directly.

Plan, Schedule, and Support Training focuses on working closely with Partner Organizations to: understand the requirements for program content; forecast and plan training programs to meet those requirements; schedule the resources for a program (including facilities, instructors and students); register students; provide student services; and facilitate communication of plans, schedules, and services throughout the FLETC organization.

Deliver Training includes all aspects of the delivery of training programs at the FLETC. It includes instructor preparation for training, the training delivery, and the subsequent evaluation and results of the program in order to identify input for continuous improvement of training. Deliver Training is the central capability in achieving the FLETC's mission, as it most directly impacts the students. The other business capabilities enable, enrich, and enhance the delivery of training for the students. This capability provides law enforcement professionals with knowledge management, collaboration, on-demand training, and support throughout their career. The capability establishes a virtual campus that extends the arena of training and learning beyond the physical locations of the FLETC.

Enhance Training Expertise and Capability involves continuously improving of the training curriculum, developing the FLETC workforce, researching and developing training techniques, monitoring law enforcement trends that affect the training curriculum, and communicating with Partner Organizations to understand how their changing needs impact the strategic direction of the FLETC.

Plan, Manage and Operate Training Infrastructure enables the FLETC to provide a comprehensive environment in which to operate the other five capabilities. This capability includes the physical infrastructure, administrative support, and information technology infrastructure. This support is tactical in nature and directly or indirectly facilitates the FLETC's other capabilities. The information technology organization



Information Technology Strategic Plan

and governance are essential to effectively employ technology in support of the other business capabilities.

Strategy and Governance provides the overall management direction and strategy for addressing current business drivers and preparing for the future.

1.6 Business Drivers and Outcomes

As it seeks to obtain certain desired outcomes through its operations, the FLETC must respond to external business drivers. Figure 1.6-1 illustrates both the external drivers and outcomes of the FLETC.

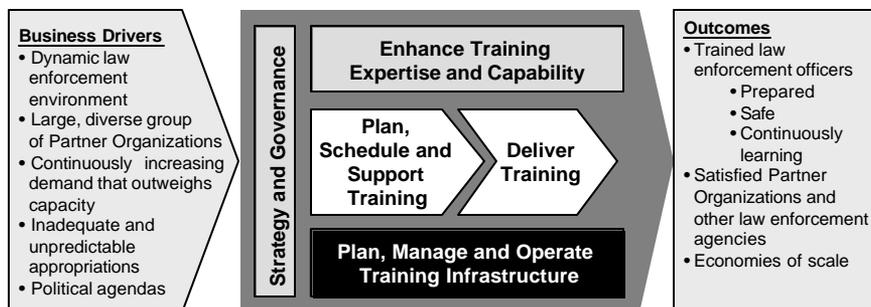


Figure 1.6-1 Business Drivers and Outcomes. These represent the external forces influencing the Center's operations.

Business drivers, such as the changing law enforcement environment, are factors that determine how the FLETC operates. The Center has only limited control over these factors.

The outcomes listed in figure 1.6-1 are the results that the FLETC seeks to bring about through its operations. The FLETC is committed to keeping law enforcement officers safe, prepared, and continuously learning. The FLETC seeks to achieve the continued satisfaction of Partner Organizations and other training customers. The FLETC is also committed to creating the cost-savings realized by consolidated law enforcement training for the federal government.



2.0 The Role of Information Technology

In today's environment, information technology is an essential part of daily business activities and a tool that can be used to dramatically improve mission performance.

This Information Technology (IT) Strategic Plan focuses on how the FLETC can use IT to accomplish its mission. The plan also establishes an IT mission, an IT vision, and IT strategic goals and objectives for the FLETC. It applies to all current and future FLETC locations, including Glynco, Artesia, and Cheltenham.

Information technology can enhance the efficiency and effectiveness of the FLETC's training and support activities through automating processes, exchanging and storing information, and creating new training delivery channels. As Partner Organizations increasingly use IT in their field and support operations, the use of IT at the FLETC can prepare students to use the tools they will employ in the field.

The FLETC will use the IT mission, IT vision, and IT strategic goals and objectives from this plan to identify and prioritize specific information technology projects that comprise an IT Modernization Initiative. The FLETC will seek funding for the IT Modernization Initiative as part of the FY2004 budget cycle.

This IT Strategic Plan also sets the foundation for the next iteration of the FLETC Enterprise Architecture, with which new projects will conform. On an ongoing basis, this will enable the FLETC to effectively invest IT capital in the projects that most impact mission achievement.

2.1 Information Technology Mission

An information technology mission articulates how an organization employs information technology to achieve desired business outcomes.

The FLETC information technology mission is

Make IT (Information Technology) Happen



Information Technology Strategic Plan

The FLETC has a diverse set of business needs. Training is the primary focus of the FLETC and must also be the primary focus for information technology at the Center, but IT is required by other FLETC operations as well. The IT mission for the FLETC is to address each of these needs. The FLETC will use cost-effective and proven technology to lower the risk associated with implementing mission-critical information technology. In order to stay current with law enforcement technology trends, however, the FLETC will conduct research and development on the latest technologies to test their applicability and usefulness.

The FLETC must use IT that improves training performance. As the FLETC identifies information technology solutions that must be implemented, these solutions will reflect the notion of business capabilities. These solutions will include not only the technology infrastructure and applications but also the business processes, procedures and policies as well as the correctly designed organization staffed by people with the necessary skills. These solutions will involve re-thinking current business processes and reflect a new way of doing business. By taking this business integration approach, the FLETC will maximize its investment in technology and will facilitate information technology project success.

2.2 Information Technology Vision

A vision statement is a compelling commitment to create a reality that does not currently exist. It serves as the fundamental context upon which the organization bases its existence and guides its statement of mission. The vision establishes an ideal and unique image of the future.

The FLETC's information technology vision reflects the current law enforcement environment and the emergence of technology as a critical element of a law enforcement officer's day-to-day responsibilities.

The FLETC information technology vision is

Access to training and knowledge, anytime, anywhere



Information Technology Strategic Plan

This vision acknowledges that knowledge is the key to what the FLETC does. Learning, teaching, and effective law enforcement depend on having the right information at the right place and time and presented in a meaningful manner. This information, rather than being forced on the user when not needed, is provided when the user requests it and satisfies a particular need at that moment, be it reading a course syllabus or learning a new law enforcement technique. Additionally, the information itself is timely. It is the most current available and is conveniently and instantly accessed by the user regardless of whether the user is in the classroom, on a training range or in the field.

2.3 Information Technology Strategic Goals

To fulfill its mission, the FLETC has defined IT strategic goals. These IT

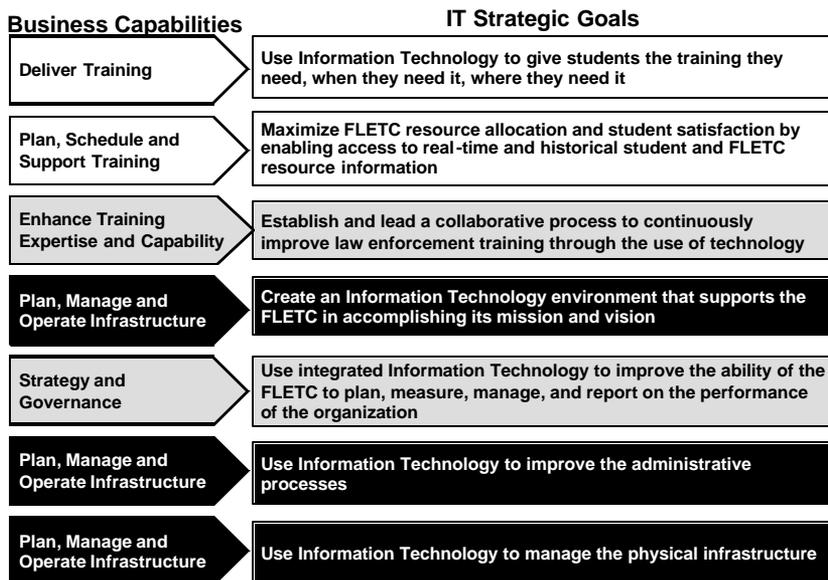


Figure 2.3-1 IT Strategic Goals. These IT Strategic Goals, listed in order of importance, identify how the FLETC will use IT to enable its mission achievement.



Information Technology Strategic Plan

strategic goals are depicted in Figure 2.3-1. These IT strategic goals are organized by business capability and listed in order of importance.

In addition to the priority ranking shown in figure 2.3-1, the IT strategic goals have also been ranked by their urgency to the Center. The FLETC's business capabilities, listed in order of urgency, are:

1. Plan, Schedule and Support Training
2. Plan, Manage and Operate the IT Infrastructure
3. Strategy and Governance
4. Plan, Manage and Operate Administrative Infrastructure
5. Deliver Training
6. Enhance Training Expertise and Capability
7. Plan, Manage and Operate Physical Infrastructure.

The creation of an information technology organization that is appropriately structured, staffed and skilled is essential to meeting these strategic goals. Investing in the creation of such an IT organization will provide the FLETC with an IT capability that is responsive to customer needs and can deliver value for these strategic goals. This topic is discussed in more detail in Section 3.0 Managing Information Technology.

2.3.1 IT STRATEGIC GOAL FOR DELIVER TRAINING

The Deliver Training capability involves the aspects of the delivery of training programs at the FLETC. This capability includes instructor preparation for training, the conduct of training, and the subsequent evaluation of the program for continuous improvement. It is the central capability for achieving the FLETC's mission, as it most directly impacts the students. The other capabilities exist to enable, enrich, and enhance the delivery of training to the students. This capability also involves knowledge management, collaboration, on-demand training and performance support for law enforcement professionals throughout their careers. The capability establishes a virtual campus that extends the arena of training and learning beyond the physical locations of the FLETC.



IT Strategic Goal

Use information technology to give students the training they need, when they need it, where they need it

IT Objectives

- Support student learning on campus by providing relevant course content via user-friendly and mobile access to learning when they need it, where they need it
- Provide students with more technology-enabled opportunities to learn and practice the skills they will need to be safe and effective on the job
- Enhance the learning experience through the use of technology as one of many delivery tools for instructors
- For appropriate courses, offer additional practical exercises and reduce training program length by using computer-based training to decrease the amount of classroom time while increasing the quality of training
- Provide instructors with mobile access to student background information and the ability to input student academic performance results in real-time
- Provide law enforcement officers with training reference materials after graduation and on the job

Example Scenarios

The following scenarios represent possible implementations of the strategies and objectives associated with the Deliver Training business capability.

Scenario: Information Technology in the Classrooms

An instructor greets the class of FLETC students sitting in classrooms from California to Maine. Students participate in the lecture via a webcast. The instructor presents the latest information on the use of force and discusses the legal issues surrounding the topic. Students ask questions online and the instructor answers via the webcast. After the



Information Technology Strategic Plan

webcast is complete, the instructor opens a virtual discussion session for students to ask follow-up questions or to engage in further conversation about the information covered.

Scenario: Information Technology to Help Students Study

A group of students in basic training spend the evening in their dorm rooms, studying for tomorrow's crime scene investigation. Each trainee has network access and a computer for use after hours, and tonight they rehearse for tomorrow's investigation exercise using a computer-based module. Each student runs through several investigation scenarios, making decisions and receiving instant feedback about the wisdom and legality of those decisions. Although tomorrow's investigation will be the first time the students physically conduct such a search, each will have practiced such searches virtually, until they feel confident in their ability to perform the task.

Scenario: Wireless Student Network

A class of students, each carrying a mobile computing device, arrives in their classroom for the morning's seminar. During class, the instructors coach the students, who can link into the network to download references and training materials that they need. After lunch, the students head to the other side of the campus for an introductory session at a firing range. When they arrive early, the firearms instructor refers the students to a computer-based training exercise that allows them to practice firearms judgment while they wait their turn to shoot. The students also use the network to access their email accounts and converse electronically with instructors at the other end of the campus about a previous course. That evening, in their dorms rooms, the students again access the network via mobile computing, this time to review readings for the next day's classes and to access their Partner Organization's network to keep abreast of their agencies' latest news.

2.3.2 IT STRATEGIC GOAL FOR PLAN, SCHEDULE AND SUPPORT TRAINING

This capability focuses on working closely with Partner Organizations and training program managers to: understand their requirements for training program content; forecast and plan training programs that



Information Technology Strategic Plan

provide that content; schedule the resources for a program, including facilities, instructors and students; register students; provide student services; and facilitate communication of plans, schedules, and services throughout the organization. These processes can be enhanced by the integration and sharing of student information across the divisions of the FLETC.

IT Strategic Goal

Maximize FLETC resource allocation and student satisfaction by enabling access to real-time and historical student and FLETC resource information

IT Objectives

- Provide management with the technology they need to plan for the training needs of the Partner Organizations
- Automate scheduling and support scheduling dependencies to meet and balance the needs of Partner Organizations while maximizing the Center's resources
- Provide a student administration system to support student services (e.g., equipment, uniforms, dorms, etc.) with one integrated student information database
- Allow seamless and automated registration of students and input this data into an integrated student information system
- Provide convenient access to schedules and student information across the organization

Example Scenarios

The following scenarios represent possible implementations of the strategies and objectives associated with the Plan, Schedule and Support Training business capability.

Scenario: Flexible Forecasting and Scheduling

A FLETC scheduler receives an urgent training request from a Partner Organization stating that Congress authorized the immediate hiring of 100 new agents. Using both the authorized and best-guess numbers of



Information Technology Strategic Plan

new students that the Partner Organization will hire, the scheduler generates "what if" scenarios in the scheduling system for the requested training. The scheduler is able to quickly determine the ability of the FLETC to provide the requested training. The scheduler then responds to the Partner Organization with a proposal for the number of training slots and tentative time periods for the training. The Partner Organization reviews the proposal and confirms the request. The scheduler then updates the master schedule with the agreed upon training. This entire interaction is performed electronically and stored for future analysis and reference.

Scenario: Online Student Registration

With automated registration, student information is collected from either the Partner Organization or the student, and is available well before the student comes to the FLETC. The student arrives at the FLETC visitors' center, presents identification, confirms the information on file, and is issued a Smartcard to access the Center's buildings, purchase meals, and check out equipment and training materials. The student is also given an orientation packet, uniforms and essential equipment needed for the first day of training. Before the student arrived, the FLETC received student demographic data and agency related information, as well as information about uniform sizes, car registration and medical restrictions. Once entered, student data is available across student services areas including uniforms, equipment, dorm management, dining, etc. For example, the Dining Hall team can access FLETC-wide projections of actual students for the next week, two weeks, or other time period to prepare the correct number of meals and schedule the appropriate number of dining hall workers. Moreover, instructors can access class rosters and other student-specific information in order to prepare for upcoming courses.

2.3.3 IT STRATEGIC GOAL FOR ENHANCE TRAINING EXPERTISE AND CAPABILITY

Enhance Training Expertise and Capability establishes and leads a collaborative process to continuously improve law enforcement training through the use of technology. This capability fosters the continuous improvement of the training curriculum, the development of the



Information Technology Strategic Plan

FLETC's workforce, training research and development, and monitoring of law enforcement trends and their impact on the training curriculum. This capability also involves strategic communication with Partner Organizations to understand how their changing needs may impact the strategic direction of the FLETC.

IT Strategic Goal

Establish and lead a collaborative process to continuously improve law enforcement training through the use of technology

IT Objectives

- Establish a shared database of best practices in training for instructors and training developers
- Create a collaborative process for collecting and analyzing Partner Organization and FLETC technology needs
- Create a technology-enabled performance management system to schedule and track employee training
- Use information technology to further the development of employees and instructors in support of the FLETC's mission
- Use technology to create a training innovation consortium of public and private training and law enforcement experts
- Create and reinforce a culture that promotes the incorporation of technology to deliver innovative solutions
- Research, develop, and pilot technology solutions to support training and law enforcement

Example Scenarios

The following scenarios represent possible implementations of the strategies and objectives associated with Enhance Training Expertise and Capability.

Scenario: Export Training

A new distance learning technology is emerging in the private sector as a superior way of delivering training remotely. Alerted to the new



Information Technology Strategic Plan

technology during a discussion with an instructor for a private training firm, a FLETC instructor investigates this new technique and identifies an appropriate course to pilot the technique. Working with the instructors for the course and the Partner Organizations, the instructor develops a new delivery process and modifies the curriculum as required. The training is piloted to a selected group of students who then offer feedback on the new learning mechanism. The students provide positive feedback about their learning experience and, based on student testing, the technique is determined to improve the quality of student training. The new technique is rolled out FLETC-wide.

Scenario: Enterprise Portal

A new FLETC employee logs onto the Enterprise Portal, which provides a single, secure, and integrated point of access for the online systems at the Center. The employee selects the Knowledge Channel of the portal, which provides access to the FLETC's training knowledge database. After finding a desired lesson plan there, the employee goes to the Learning Channel to research a training opportunity. This channel, integrated with the Center's human capital database, provides training news, schedules and sign-ups for FLETC employees. Finally, the employee accesses the Tools and Services channel, which provides financial tools, benefits information, and technical resources. At their fingertips and in one central location for pertinent information, the Enterprise Portal provides each employee access to the information they need to be effective and productive in their jobs.

2.3.4 IT STRATEGIC GOAL FOR STRATEGY AND GOVERNANCE

The Strategy and Governance Capability provides the overall management direction and strategy for the FLETC to address current business drivers and prepare the FLETC for the future. It involves strategic planning, performance measurement and management of the Center's operations.



Information Technology Strategic Plan

IT Strategic Goal

Use integrated information technology to improve the ability of the FLETC to plan, measure, manage, and report on the performance of the organization

IT Objectives

- Use technology to enable rapid and effective decision-making
- Use technology to support investment management
- Use information technology to report on organization-wide performance metrics
- Use technology to facilitate internal communication
- Continuously improve the coordination and effectiveness of the Center's business capabilities through the use of technology

Example Scenarios

The following scenario represents a possible implementation of the strategies and objectives associated with Strategy and Governance.

Scenario: Tracking Strategic Performance

An Associate Director wants to check a directorate's performance relative to the FLETC Strategic Plan. The executive accesses the Center's network and views the directorate's Executive Dashboard, which graphically displays balanced scorecard performance metrics for the FLETC and metrics specific to that directorate. The Dashboard identifies the areas needing attention, enabling the Associate Director to wisely manage time and resources. The Associate Director notices that Partner Organizations have been happy with the training provided by the directorate, but that instructors are working an increasing amount of overtime. The directorate must therefore find ways to maintain the quality of the training while easing the burden on instructors. The information online identified and quantified that problem, allowing the Associate Director to focus efforts on issues that require management attention.



2.3.5 IT STRATEGIC GOALS FOR PLAN, MANAGE AND OPERATE TRAINING INFRASTRUCTURE

The Plan, Manage and Operate Training Infrastructure capability uses information technology to manage the FLETC's physical, IT, and administrative infrastructures, as shown in Figure 2.3.5-1. This capability provides a comprehensive operating environment that directly and indirectly facilitates the FLETC's other capabilities.

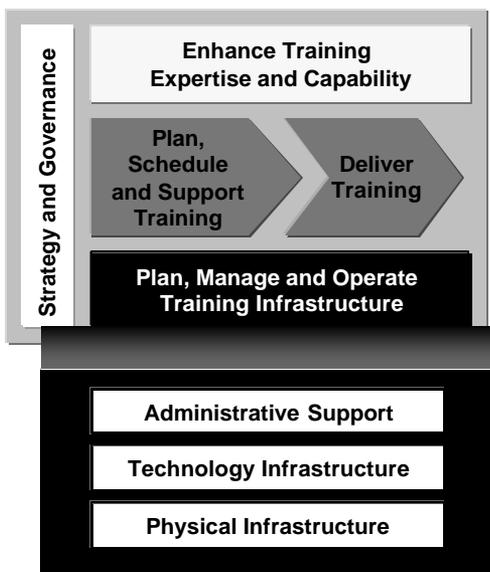


Figure 2.3.5-1 Components of Plan, Manage and Operate Training Infrastructure Business Capability. There are three components to this business capability.

2.3.5.1 Administrative Support

The Administrative Support capability includes the essential elements required to administer the FLETC such as finance, budget, and human resources.



Information Technology Strategic Plan

IT Strategic Goal

Use information technology to improve administrative processes

IT Objectives

- Use IT to manage human capital and to automate improved, efficient human resources processes
- Use IT to automate and streamline administrative processes to minimize paper-based methods and enable faster and more accurate administration

Example Scenario

The following scenario represents possible implementations of the strategies and objectives associated with Plan, Manage and Operate Administrative Infrastructure.

Scenario: Human Resources

A training division chief is asked to expand the division curriculum to reflect the latest training in counter-terrorism. The branch chief determines that eight additional instructors with extensive experience in this area will be required to achieve this goal. The branch chief completes staffing request forms on the FLETC network and the system automatically routes the request through the appropriate chain of command for approval. Immediately following approval, a human resources professional is automatically notified. The human resources professional immediately posts the new positions on the FLETC network and on the USA Staffing system, which advertises the positions across the federal government. The HR professional then performs automated searches of resumes on file for individuals who may have applied for other positions at the FLETC and electronically forwards three potential resumes to the branch chief for review. The HR professional also performs automated searches of the FLETC Instructor Qualifications Database and electronically forwards the names of two instructors that are currently assigned to other FLETC divisions. Five additional instructors are hired within a few weeks and three instructors transfer



Information Technology Strategic Plan

from other divisions. Human Resources automatically begins to find replacements for the three transferred instructors.

2.3.5.2 Technology Infrastructure

Technology infrastructure includes the information technology elements required to support the FLETC's mission performance through technology.

IT Strategic Goal

Create an information technology environment that supports the FLETC in accomplishing its mission and vision

The IT component of the infrastructure is critical to the successful implementation of the IT Strategic Plan. To create and operate a successful information technology capability, the Center must attract and retain IT professionals with the relevant skills and provide them with training, funding, and challenging work. The specific approach for enhancing the FLETC's IT capability is discussed in detail in Section 3.0.

Example Scenario

The following scenario represents a possible implementation of the strategies and objectives associated with Plan, Manage and Operate Technology Infrastructure.

Scenario: Help Desk Support

An instructor preparing for a class discovers that the classroom computer is failing to operate properly. The instructor dials the FLETC consolidated Help Desk telephone number, selects the IT assistance option, and describes the problem to the IT support person. Using an online knowledge database, the support person matches the symptoms of the problem to the probable cause. The IT Support person uses the support tools to temporarily connect to the remote instructor computer, correcting the error quickly and efficiently. If the problem could not be fixed quickly over the phone, an IT technical expert would have been dispatched to the classroom.



Information Technology Strategic Plan

2.3.5.3 Physical Infrastructure

The physical infrastructure comprises the physical facilities of the FLETC campuses in Glynco, GA and Artesia, NM. It also includes the planned facilities at Cheltenham, MD as well as the temporary facility at Charleston, SC.

IT Strategic Goal

Use information technology to manage the physical infrastructure

IT Objectives

- Use technology to support facility maintenance by allowing access to schedules, reference materials and work orders when and where they are needed
- Create a facility management system that allows automatic building monitoring to improve the cost-effectiveness and response times of maintenance
- Enhance building security through access control procedures enabled by technology

Example Scenarios

The following scenarios represent possible implementations of the strategies and objectives associated with Plan, Manage and Operate Physical Infrastructure.

Scenario: Managing Maintenance Work

A FLETC maintenance worker arrives for the evening shift and logs into the network to access the work order database. Work orders are entered into this database either by FLETC staff members using an online form to report needed maintenance, or by the automated building monitoring system, which uses remote sensors to scan the facilities at the FLETC for problems. Once work orders are received, a maintenance manager prioritizes and electronically assigns them to the appropriate staff-member. Using this online system, both workers and supervisors have a



Information Technology Strategic Plan

complete picture of the status of various maintenance jobs around the Center.

Scenario: Automated Building Management

New buildings at the FLETC are equipped with electronic sensors that monitor the facility's status. Lighting, climate control, and other building functions are automatically controlled by the system, reducing the long-term utility costs of operating the facility. When certain types of maintenance problems occur in the building, the automated monitoring system detects the problem, submits an electronic work request, and compensates for the equipment failure so that people inside the building do not notice a problem.

Buildings at the FLETC are also outfitted with Smartcard readers that provide enhanced access control, allowing only authorized users to enter the facility.



3.0 Managing Information Technology

One of the IT strategic goals of this plan is to, “create an information technology environment that supports the FLETC in accomplishing its mission and vision.” Achieving this goal will require the creation of an IT organization with the people, resources, and governance processes needed to plan, implement, and maintain IT solutions that are aligned with this IT Strategic Plan. The people for this organization need not be hired directly by the FLETC, but can be obtained from outside sources as best fits the circumstances.

The framework illustrated in Figure 3.0-1 outlines the components of the FLETC IT organization required to meet customer needs.

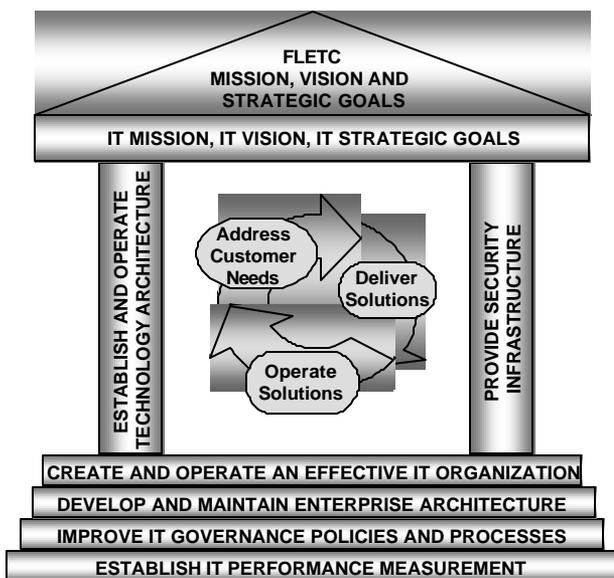


Figure 3.0-1 IT Management Framework. This framework incorporates the key elements required for Managing IT.



Information Technology Strategic Plan

The Address Customer Needs, Deliver Solutions and Operate Solutions components form a continuous, iterative process focused on using IT to meet the business requirements of the FLETC stakeholders. The Establish and Operate Technology Architecture, and Provide Security Infrastructure, Create and Operate an Effective IT Organization, Develop and Maintain Enterprise Architecture, Improve IT Governance Policies and Procedures, Establish IT Performance Measurement, components support the entire IT management capability. The mission, vision, and strategic goals of the FLETC and the IT organization guide and inform the others components. Each part of this framework is discussed in greater detail below.

3.1 Address Customer Needs

The first step in any IT effort is to understand the customers and their needs. To be a customer-focused organization requires knowledge of what customers need and want, what aspects of IT support customers like and dislike, and what services or products are especially valued and create customer satisfaction. This information must come directly from the customers themselves. To achieve its IT mission, the FLETC must actively work to understand and respond to IT customer needs.

Identifying Needs

The FLETC IT customers include students, instructors, other FLETC employees and Partner Organizations. To properly address the needs of these customers, the FLETC IT organization must do the following:

- **Identify general and support needs.** The IT organization must understand its customers' general needs as IT users (distinct from their business needs)
- **Identify specific business needs.** The IT organization must understand the business needs of customers and what they require from IT to conduct that business
- **Convey knowledge of IT possibilities and availability.** The IT organization must provide users with information about what IT solutions and capabilities are possible and achievable



Information Technology Strategic Plan

- **Instill confidence and trust** The IT organization must form partnering relationships with customers by providing a level of service that instills confidence

The methods for collecting information from customers can vary from the qualitative to the quantitative. The best method for capturing the information will depend on the specific type of data desired. Potential methods for collecting IT customers' needs include surveys, focus groups, comment cards, customer liaisons, and service level agreements.

Comprehensive Help Desk Support

The IT organization must also address its customers' immediate support needs. This includes help desk support, which should have the following characteristics:

- **Simple contact process.** Customers should be able to easily contact the help desk, preferably through a single phone number or website. The process for resolving customer issues should require only a minimal effort by the customer
- **Fast response.** Customers require quick responses to their job requests
- **Communication of job status.** The help desk must provide timely, proactive communication of the job status to customers
- **Effective issue resolution.** The help desk must track and resolve customer problems. To help customers avoid future problems of a similar nature, they should learn from the trouble resolution process

IT Objectives

The FLETC has identified the following objectives associated with Address Customer Needs:

- **IT Strategic Planning** IT strategic plans link IT projects with business needs and the FLETC Strategic Plan. The plan should be reviewed and revised periodically and whenever significant changes occur in the Center's business focus or environment. This revision process should include the involvement and buy-in of the FLETC leadership team



Information Technology Strategic Plan

- **Regular Customer Input and Feedback.** The IT organization must remain focused on those individuals involved in carrying out the FLETC's primary mission of training. The FLETC IT organization should institute a mechanism to track IT customer needs and satisfaction
- **Provide Comprehensive Help Desk Support.** The FLETC will enhance its help desk support. The new help desk will provide a single point of contact for the entire Center and personnel with sufficient skills and resources to solve the IT problems brought to it by users
- **Conduct Research and Development.** The IT organization must maintain an awareness of emerging technologies that can enhance the achievement of the FLETC's training mission. The IT organization must also be aware of current and emerging law enforcement technologies, provide periodic briefings to the training organization, and make recommendations to incorporate these technologies cost-effectively into the FLETC learning environment

Outcomes

The intended outcomes associated with these objectives are:

- IT initiatives guided by clear goals, objectives, and performance measures
- A comprehensive process for tracking and monitoring IT customer needs and satisfaction
- A process for updating the IT Strategic Plan to reflect customer needs at a strategic level
- A centralized help desk that supports IT customers at the FLETC, from desktop computers to applications to the network, and provides service to students, instructors, other FLETC employees, and Partner Organizations



3.2 Deliver Solutions

The Deliver Solutions component consists of identifying a business need; developing the concept, business case and project plan for that need; and securing approval from the Investment Review Board and funding for the project. Once the project is approved and funded, delivering solutions involves defining detailed requirements, developing a design, potentially prototyping the solution, building and testing the solution, and then deploying it to the field. Key components of solution delivery are a systems lifecycle methodology, project management, and a sourcing strategy.

Systems Lifecycle Methodology

The Systems Lifecycle Methodology provides a framework for the solution delivery process. The methodology breaks down this process into the following stages: Plan, Analyze, Design, Build, Test, and Deploy.

- The Plan Stage involves developing a high-level project definition, a project work plan, a high-level business case and performance metrics, and an estimate of the effort
- The Analyze Stage concentrates on defining the specific business requirements, performance targets, detailed business case, and delivery options necessary to commit to a specific implementation plan
- The Design Stage focuses on identifying and planning the detailed implementation changes to the Center's operations created by the solution
- The Build and Test Stages involve creating and integrating the solution components, preparing training, and verifying the quality of its elements through a series of rigorous tests
- The Deploy Stage concentrates on delivering the solution to the users and enabling them to use it in a live business mode. IT users and professionals are trained on the new solution just in time for its deployment



Information Technology Strategic Plan

This methodology involves business user representatives throughout the lifecycle so that the delivered solutions meet expectations and requirements.

A key aspect of this methodology is that existing processes are not simply automated. Rather, the process itself may be redesigned and matched to best practices to achieve the best gains in productivity for the end user. This effort is referred to as business integration focus.

Project Management

Project Management involves monitoring project activities so that solutions are delivered on time, on budget, and with the functionality and quality required. A successful IT organization requires a project management process and personnel with the skills and training necessary for the scope of the project.

Sourcing Strategy

The final component of solution delivery is sourcing. IT organizations can obtain IT solutions by several methods including developing the solution in-house, outsourcing the solution development, or a combination of both, depending on the phase of a project. Each approach involves benefits, costs, and risks. The trade-offs between the different approaches must be understood and properly balanced to consistently achieve IT solutions that are functional, cost-effective, and reliable. Sourcing decisions must be based upon a comprehensive understanding of the IT solution skills internal to the Center.

IT Objectives

The FLETC has identified the following objectives associated with the Deliver Solutions component:

- **Business Integration Focus.** The FLETC will focus on the capabilities required to support its mission and strategic goals, whereby it will not strictly automate existing processes, but use best practices and possibly redesign processes where necessary
- **Systems Lifecycle Methodology.** The FLETC will employ a methodology for delivering IT solutions. Processes and training



Information Technology Strategic Plan

regarding this methodology will be used to support its implementation

- **Project Management.** Skilled, trained IT project managers will supervise FLETC IT projects. The project managers will focus on providing specific solutions through the balanced management of scope, quality, effort, risk and schedules
- **Sourcing Strategy.** The FLETC will develop a sourcing strategy designed to provide quality IT solutions that are cost-effective and implementable

Outcomes

The intended outcomes associated with these objectives are:

- Verification that delivered solutions meet specified requirements and business needs
- Quality solutions delivered on time, on budget and with the required functionality
- Proper sourcing of solutions, based on objective cost, benefit and risk criteria
- Users trained to effectively utilize new IT solutions

3.3 Operate Solutions

The Operate Solutions component involves operating an IT solution that has been developed and delivered to the user. Operate Solutions focuses on the continuous improvement of a solution to sustain business value. The capabilities and standards of solutions should be periodically improved to maintain business value and cost-effectiveness. Operate Solutions applies to IT solutions, regardless of their sourcing, and may itself be an outsourced component.

To properly operate solutions, the FLETC IT organization must:

- **Periodically review and refresh solutions.** Existing solutions should be periodically reviewed to determine their continued value and suitability for the Center's business needs. Decisions regarding the refreshment, replacement or retirement of a specific solution can be made on the basis of this review. The



Information Technology Strategic Plan

business cases developed to implement a solution often provide a good reference for determining the continued value and suitability of that solution

- **Maintain knowledge regarding solutions.** IT professionals must understand and be able to operate and maintain existing solutions. Knowledge regarding these solutions must be captured and refreshed throughout the solution's lifecycle
- **Actively manage risk.** Periodic risk analysis should be conducted to identify program risks, assess and analyze these risks, incorporate risk mitigation approaches into the program plan, develop contingent risk responses, identify and monitor risk occurrences, and document and report risk and risk reduction

IT Objectives

The FLETC has identified the following objectives associated with Operate Solutions:

- **Solution Refreshment.** The FLETC IT organization will periodically review existing solutions to determine their continued costs, benefits and continued suitability for operation. Recommendations to refresh, replace or retire the solution will be generated by these analyses. Mechanisms for maintaining and updating knowledge about a solution will be a part of this strategy
- **Risk Management.** The FLETC IT organization will develop a risk management approach and actively manage risk at the IT organization level and the project level
- **IT Disaster Recovery.** The FLETC IT organization will develop an IT disaster recovery plan that will outline steps to be taken in case of an emergency to enable business continuity

Outcomes

The intended outcomes associated with these objectives are:

- IT systems that are valuable and cost-effective throughout their lifecycles



Information Technology Strategic Plan

- A team that is knowledgeable and able to operate existing IT solutions
- Continuity of operations during emergencies

3.4 Establish and Operate Technology Architecture

A robust physical network and computing environment is the foundation of the technology architecture. To support the strategies and objectives of this IT Strategic Plan, the FLETC must establish a reliable and sufficient physical network and computing environment. Other initiatives cannot be undertaken until the physical network and computing environment is addressed.

IT Objectives

The FLETC has identified the following objective associated with the Establish and Operate Technology Architecture component:

- **Network Evaluation.** The FLETC will evaluate the current network infrastructure, identify redundancies and opportunities for consolidation, and develop an action plan to enhance the current network infrastructure according to best practices. A network compatibility evaluation will be a component of every IT project to validate that the network will meet the enhanced business requirements

Outcomes

The intended outcomes associated with this objective are:

- A network and computing environment that meets the business needs of the Center
- IT initiatives that comply with the network infrastructure and thereby prevent compatibility problems and avoid wasted resources



3.5 Provide Security Infrastructure

Due to the sensitive nature of the FLETC's information and records, maintaining a secure technology infrastructure is imperative.

Developing a secure IT environment will allow the FLETC to protect its information resources and infrastructure and thereby permit the FLETC to interact with Partner Organizations, students, and other stakeholders in a secure manner.

The FLETC will build information security into the framework of its business strategy. Information security is the overall effort to protect information assets and to provide the proper behavior of systems that support business processes. The cost of this protection must be balanced against the business value of the assets at risk and the business harm that might occur from security failures. An experienced Security Officer with experience in security infrastructure is essential to accomplishing this balance.

The FLETC will define a comprehensive information technology security policy that will dictate the requirements for security components to be incorporated into the technology infrastructure and applications. The FLETC will implement a secure technical infrastructure that includes proven security technologies (e.g., firewalls, encryption, authentication servers, etc.) and establish appropriate software controls in the application architecture, (e.g., access rules, transaction logs, etc.).

IT Objectives

The FLETC has identified the following objective associated with Provide Security Infrastructure:

- **Security Policy and Implementation.** The FLETC will develop, implement and adhere to a comprehensive security policy that protects its information assets. The FLETC will recruit and hire an experienced Security Officer to lead the policy development and implementation efforts



Outcomes

The intended outcomes associated with this objective are:

- An organization-wide understanding of the FLETC's IT security policy
- A secure computing environment, where data is safeguarded
- Constant monitoring of, and compliance with, IT security policy

3.6 Create and Operate an Effective IT Organization

Without a responsive, trained, and experienced IT organization, the FLETC will be unable to effectively implement this IT Strategic Plan. It is critical that the FLETC create and maintain an information technology organization that meets its technology needs.

To create this organization, the Center must allocate resources, funds, and trained personnel. Some of the preliminary steps for creating this information technology organization are listed below.

IT Objectives

The FLETC has identified the following objectives associated with the Create and Operate an Effective IT Organization:

- **Organization Design.** The FLETC will design an IT organization that is able to implement this IT Strategic Plan. The FLETC will identify how the IT organization will be structured and how it will operate. This will also include identification of the number and types of resources and skills required to support the organization
- **Staffing and Recruiting.** The FLETC will staff the IT organization with qualified IT professionals and recruit for key positions, as described in this plan, including an Enterprise Architect and a Security Officer
- **Innovative Sourcing.** Where possible, the FLETC will consider alternatives to staffing IT positions in house. This may include contracting out certain positions, or even groups of functions within the IT organization



Information Technology Strategic Plan

- **Service Level Agreements.** The IT organization will establish service level agreements supported by industry-standard performance metrics
- **Environment of Continuous Improvement.** The IT Organization will develop a culture of continuous improvement, in the spirit of efficient implementation of solutions as well as a focus on responding to – and even anticipating – customer needs
- **Consolidated IT Budget.** The FLETC will establish a consolidated IT budget that will give the leadership team a more comprehensive view of IT investments and will assist with IT investments decision-making
- **Centrally Managed IT Organization.** The FLETC will establish a centralized management structure for the IT organization that includes technology-related functions at Glynco and the FLETC campuses in Washington, DC, Artesia, NM, and Cheltenham, MD

Outcomes

The intended outcomes associated with these objectives are:

- An IT staff with the resources, training, and experience to provide solutions for the Center's IT needs
- An IT organization that operates efficiently and continuously improves itself

3.7 Develop and Maintain Enterprise Architecture

An Enterprise Architecture (EA) is a strategic information asset base, which defines the agency's mission and business activities supporting the mission, the information necessary for agency operations, the technologies necessary to support operations, and the transitional processes necessary for implementing new technologies in response to changing business needs. An Enterprise Architecture is an integrated model or representation.



Information Technology Strategic Plan

An EA provides the enterprise with a foundation for two essential activities:

1. Performing strategic planning and investment management
2. Providing direction for systems engineering activities in support of business needs

Effective management and strategic decision-making, especially for IT investments, require an integrated view of the enterprise—understanding the interrelationships among the business organizations, their operational processes, and the information systems that support them. An EA formalizes the identification, documentation, and management of these interrelationships, and supports the management and decision processes. The EA supports the evolution of an enterprise as it anticipates and responds to the changing needs of its customers and constituents. The EA is a vital part of the enterprise’s decision-making process and evolves along with the enterprise’s mission.

One essential component of the Enterprise Architecture is a Technical Reference Model that defines the selection of hardware and software products approved for use in an organization. The Technology and Security Infrastructures are the implementation of these standard technologies in a production environment.

In creating its Enterprise Architecture, the FLETC will reference the Treasury Enterprise Architecture Framework. Once the EA is developed, IT projects must conform to it. To create the Enterprise Architecture, the FLETC needs to appoint an experienced Enterprise Architect that can effectively use the FLETC’s current IT resources while defining a blueprint for the architecture that achieves the IT vision.

IT Objectives

The FLETC has identified the following objective associated with Develop and Maintain Enterprise Architecture:

- **Enterprise Architecture.** The FLETC will develop and maintain an Enterprise Architecture that is compliant with the Treasury Enterprise Architecture Framework. The FLETC will identify an experienced Enterprise Architect in support of this effort
-



Outcomes

The intended outcomes associated with this objective are:

- An Enterprise Architecture that aligns IT systems with business needs and improves communication among the IT and business organizations
- IT initiatives that conform to the Enterprise Architecture and thereby prevent compatibility problems and avoid wasted resources
- An Enterprise Architecture that provides tools, skills, and capital investments to achieve economies of scale and improved accuracy and timeliness of IT-managed information

3.8 Improve IT Governance Policies and Processes

IT governance encompasses how an organization makes and implements decisions regarding information technology. IT governance is composed of the processes, skills, leadership, and management culture of an organization that direct the assignment of roles and responsibilities. A clear governance structure, including policies and processes, will assist in effectively deploying and managing IT assets and investments at the FLETC. Appropriate governance processes are critical to managing IT projects properly. Ultimately, the proper governance processes, combined with a skilled IT workforce, will enable the FLETC to optimize its IT investment and project implementation.

IT Governance

IT governance structures, policies, and processes assist the FLETC leadership in making critical decisions regarding resource allocation and in setting meaningful, measurable targets to guide the work of IT professionals. The FLETC governance structures should seek to engender close collaboration between business users, who are primarily responsible for identifying and defining business needs, and IT professionals, who are responsible for matching IT solutions to business needs. IT governance provides guidance on how the business users at the FLETC can use information technology effectively and efficiently.



Information Technology Strategic Plan

The day-to-day dialogue between IT users and IT professionals is critical to this effort, and the following governance bodies can facilitate this coordination and decision-making:

- **Investment Review Board (IRB).** The IRB is the senior decision-making body. It is composed of senior business and IT executives tasked with selecting high-value initiatives based on objective criteria (i.e., business cases), and the ultimate authority for IT investments
- **Technology and Investment Management Council.** The Technology and Investment Management Council is a user group that supports the IRB by reviewing proposed and ongoing technology projects and making investment recommendations
- **Enterprise Architecture Control Board.** The Enterprise Architecture Control Board is a group that is responsible for validating that IT projects are consistent with the FLETC Enterprise Architecture. The board reviews business cases before they go to the Technology and Investment Management Council for action

The most critical coordination between IT professionals and users occurs at the working level. At this level, the constant exchange of ideas and experiences about business needs and potential IT solutions takes place.

IT Objectives

The FLETC has identified the following objectives associated with the Improving IT Governance Policies and Processes component:

- **Align Projects with the Enterprise Architecture.** Technology should not be implemented purely for its own sake. IT initiatives must be consistent with the Enterprise Architecture, and the solutions aligned to business objectives
 - **Disciplined Investment Management.** The FLETC will define and implement a rigid investment management process. This process would consist of demand management, resource management, and cost-benefit analysis. Demand management includes reviewing and authorizing projects and committing
-



Information Technology Strategic Plan

personnel, technical, and funding resources. Resource management includes assigning specific resources to projects in accordance with controlling guidance, project needs, and resource availability. Cost-benefit analysis determines if the projected benefits of a project will outweigh the costs and yield a positive return on investment

- **IT Governance Best Practice Policies and Procedures.** The FLETC will look to other bureaus and agencies for best practice policies and procedures for IT governance where policies and procedures do not yet exist

Outcomes

The intended outcomes associated with these objectives are:

- An effectively structured and staffed IT organization, prepared with governance policies and processes
- An objective IT investment review board, technology and investment management council, and enterprise architecture control board with documented and understood processes for IT project identification, project prioritization, and capital management

3.9 Establish IT Performance Measurement

Measurement is an important dimension of any organization. It defines target performance levels, establishes the basis for benefits generation, and drives operational metrics. Process measures and targets are the key indicators of an organization's performance. They provide feedback for achieving results, communicate what is important throughout the organization, and shape behaviors - people behave according to the way they are measured.

IT Performance Measurement provides a framework for measuring the IT organization's performance to determine if it is meeting its IT mission, IT vision, and IT strategic goals. Enabling a practical approach to measurement will provide an indicator of how well the IT organization is achieving its goals and how much it is continuously improving.



Information Technology Strategic Plan

Figure 3.9-1 depicts the framework for IT Performance Measurement. This framework identifies four areas of measurement that represent a balanced scorecard approach to measurement. A balanced scorecard is a measurement tool that translates strategic objectives into a coherent set of performance measures.

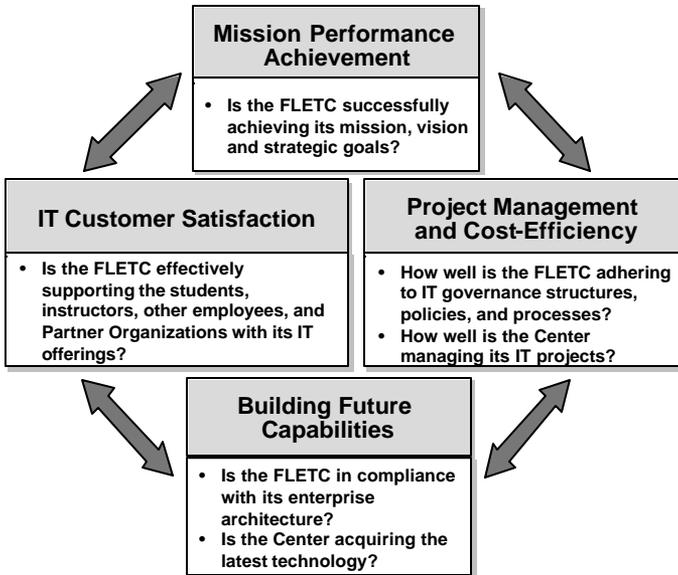


Figure 3.9-1 IT Performance Measurement Framework. This framework provides a best practice, balanced scorecard approach to measuring the success of the FLETC's IT capability.

IT Objective

The FLETC has identified the following objective associated with the Establishing IT Performance Measurement component:

- **Balanced Scorecard Approach to IT Performance Measurement.** A balanced scorecard approach will provide a practical yet comprehensive analysis of performance. It allows IT management to focus on the most critical aspects of the business



Information Technology Strategic Plan

The following table identifies a balanced scorecard of potential and existing metrics that can measure how well the IT organization is implementing this IT Strategic Plan. To make these metrics operational, this list of potential metrics should be validated, the sources for the metric data verified or implemented, and a process to collect and report on these metrics be adopted and adhered to. The IT Balanced Scorecard will maximize the use of existing metrics.

Balanced Scorecard Component	Potential Metric	Metric Description
Mission Performance Achievement	Student Satisfaction	Student satisfaction with the training and preparation received at the FLETC, as measured by focus groups, surveys, etc
	Partner Organization Satisfaction	Partner Organization satisfaction with the FLETC, as measured by surveys, focus groups, etc
	Demand Met	Percentage of the Partner Organization training demand that the FLETC was able to accommodate
	Capacity Used	Percentage of the FLETC facilities used to determine effective facility maximization
IT Customer Satisfaction	Satisfaction With Service	Student, instructor, other FLETC employee, and Partner Organization satisfaction with the service provided by the IT organization
	Satisfaction With Solution Usefulness and Usability	Student, instructor, other FLETC employee, and Partner Organization satisfaction with the usefulness and usability of the solutions provided by the IT organization
IT Project Management/ Cost-Efficiency	Cost Variance Across Projects	Planned project cost measured against actual project cost (i.e., variance)
	Schedule Variance Across Projects	Planned project schedule measured against actual project schedule (i.e., variance)
	Return on Investment Across Projects	Expected return on investment versus actual return on investment (i.e., variance)
Building Future Capabilities	Pilot Programs and Projects	Percentage of research and development pilot projects successfully implemented as full-scale programs



Information Technology Strategic Plan

Balanced Scorecard Component	Potential Metric	Metric Description
	Compliance with Enterprise Architecture	Percentage of proposed projects in compliance with Enterprise Architecture

Outcomes

The intended outcomes associated with this objective are:

- An IT organization that continuously monitors and improves its performance
- The ability to measure and evaluate the results of IT projects, thereby allowing better resource allocation



4.0 Appendices

This section includes the following appendices:

- IT Modernization Initiative
- Legislative and Policy Compliance
- Glossary

4.1 Appendix 1: IT Modernization Initiative

The FLETC will use the IT mission, IT vision, and IT strategic goals and objectives from this plan to identify and prioritize specific information technology projects that comprise an IT Modernization Initiative. The FLETC will seek funding for the IT Modernization Initiative as part of the FY2004 budget cycle.

The IT Modernization program will focus on modernizing the training and training support environments through information technology. The IT Modernization program will upgrade the architecture and the infrastructure to meet business, security, and reliability requirements. It will also modernize the administrative systems. Finally, it will focus on dramatically enhancing the quality and quantity of training availability.

The next step following the issuance of this IT Strategic Plan will be an effort to define the IT Modernization program in more detail. It will include the development of a business case in support of the program.



4.2 Appendix 2: Legislative and Policy Compliance

The following legislation, policy, and strategic planning guidance were reviewed and applied to the development of this plan, thus making sure that the plan reflects public sector best practices and complies with existing mandates and guidance.

Management Reform Legislation

- Chief Financial Officers Act of 1990
- Federal Managers Financial Integrity Act
- Federal Financial Management Improvement Act and Treasury Directive 40-04
- Federal Activity Inventory Reform Act (FAIR)
- Government Performance and Results Act of 1993

Information Resources Management Legislation and Policy

- Paperwork Reduction Act of 1995
- Information Technology Management Reform Act of 1996 (Clinger-Cohen)
- Executive Order 13011 (1996)
- Electronic Freedom of Information Act (Amended in 1996)
- Government Paperwork Elimination Act (1998)
- OMB Circular A-130 (2000)

Strategic Plans

- Federal Law Enforcement Training Center Strategic Plan 2000-2005
- Treasury Department Information Technology Strategic Plan 2000-2003



4.3 Appendix 3: Glossary

Balanced Scorecard – A balanced scorecard is a group of performance measurements used to track an organization’s progress toward desired goals. The performance measurements are ‘balanced’ both in terms of relative importance and comprehensiveness to the organization’s mission.

Business Capability – A business capability is the combination of people and skills, business processes, and technology that collectively represent an organization's ability to create value through a distinct part of their operation.

Enterprise Architecture – A strategic information asset base, which defines the agency’s mission and supporting business activities, the information necessary for agency operations, the technologies necessary to support operations, and the processes necessary for implementing new technologies in response to changing business needs.

Governance – The management of resources and processes to achieve a desired outcome. It involves making of decisions and validating that those decisions are carried out.

Information Technology – This refers to any equipment or interconnected system or subsystem of equipment, which is used in the automatic acquisition, storage, manipulation, management, movement, control, display, switching, interchange, transmission, or reception of data or information.

Initiative – An IT initiative is a group of projects that focus on implementing one or more IT strategic goals.

IT Mission – An IT mission statement is a concise statement that outlines the identity of the IT organization, its reason for being and where it is headed.

IT Objective – A specific outcome or state related to information technology that is sought that is in support of a higher-level IT strategic goal.



Information Technology Strategic Plan

IT Strategic Goal – A general IT outcome or capability that is sought, usually in the long-term.

IT Vision – An IT vision is a compelling commitment to create a reality that does not currently exist. It serves as the fundamental context upon which the IT organization bases its existence and guides its statement of mission.

Partner Organization – Law enforcement organizations that have entered into an agreement with the FLETC to provide students for training and that have preference in scheduling over other law enforcement organizations that do not have an agreement.

Project – The assignment of resources to accomplish specific results (deliverables) with a well-defined schedule and budget. A project can be initiated to create a strategy, implement a system, design processes, or to implement a solution for an entire business capability.

Security – Information security is the overall effort focused on the protection of information assets to assure the proper behavior of systems that support business processes. A comprehensive Security policy is essential to effective information technology management.

Solution – The deliverables including plans, systems, capabilities and outcomes required to resolve a gap between existing and desired capabilities or performance. A solution includes not only the implementation of a system or technology but also the business processes, people, organization structure and skills needed to support the solution to achieve business value.

Systems Lifecycle Methodology – A framework and process for creating IT solutions. The methodology identifies the following stages of solution development: Plan, Analyze, Design, Build, Test and Deploy. Each stage involves specific requirements for the IT organization.

Virtual Campus – A community of instructors, students and other law enforcement professionals that communicate and conduct training electronically without being in physical proximity to one another.