

Report Title: IT Strategic Plan Summary

Agency: 200 Office of Children's Services

Date: 1/3/2017

Current Operational IT Investments

In this section, describe the high-level strategy the agency will use to manage existing operational IT investments over the next year to 5 years. This section should align with identified Business Requirements for Existing Technology (BReTs). At minimum, please address the following questions in your description of your agency's strategy for managing existing operational IT investments:

Are there existing IT investments that will require additional funding over the next year to 5 years, such as license renewals, re-competition of current IT contracts, or system enhancements required by the Agency Strategic Plan?

If there are systems that will no longer support the agency's business needs, either through poor performance or excessive cost, how does IT leadership in the agency plan to address the issues?

If the agency does not have the staff or funding to meet increasing demand for IT services, how will IT leadership fulfill the requests?

Mission: The mission of the CSA is to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youth and their families in the Commonwealth.

Purpose: To improving outcomes for children and their families; facilitating the highest quality technical assistance and training to strengthen the capacity of communities to implement CSA; maintain

Factors Impacting the Current IT

In this section, the agency will describe the changes in their business environment that will require or mandate changes to the agency's current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agency's customer base, product and service providers, or new federal or state legislation or regulations. The agency must identify the business value of the change, any important deadlines that must be met, and the consequences if the deadlines are not met. In your discussion, be sure to note whether the proposed enhancements are funded or not. If the agency's existing current IT investments will not need enhancement due to requirements or mandates from external sources in the foreseeable future, the agency should enter the following text rather than leave the Factors Impacting the Current IT section blank

For each mandated change, summarize your agency's response from your Agency Strategic Plan, and is it the opinion of agency IT leadership that the IT portion of the response is adequately funded?

Do the mandated changes effect IT in other Commonwealth agencies, or in other states? If so, how?

Ongoing Maintenance, Compliance, Support and Modernization of CSA Websites and Data Analytics.

Proposed IT Solutions

In this section, describe the high-level strategy the agency will use to initiate new IT investments over the next year to 5 years in support of the agency strategic objectives documented in your Agency Strategic Plan. The agency does not need to consider specific technologies at this time, however, the strategy should identify how the IT implementation will provide business value to the organization. This section should align with identified Business Requirements for New Technology (BRnTs). At minimum, please address the following questions in your description of your agency's strategy for initiating new IT investments:

What are the most important solutions, based on the priority assigned to the requirements by the business sponsors in your agency, and what is the approach to achieving these priority solutions?

If any new IT initiatives will be started in the upcoming budget biennium, is it the opinion of agency IT leadership that it is adequately funded?

Does the agency's current IT staff have the appropriate skill set needed to support future agency technologies? If not, what skill sets need to be acquired?

If the agency will be engaged in multiple new IT initiatives, how will agency IT staff and agency subject matter experts be used across the initiatives?

1. CANVaS Software Help Desk and Application Support - Upgrading the existing CANVaS to a new version CANVaS 2.0
2. DMAS SMART Data Project for OCS Analytics
3. Agency will assign resources for Commonwealths Audit Compliance
4. Maintenance, Support and Modernization of CSA Websites - Agency will continue to maintain, support and modernization of all CSA websites
5. VLDS - Data Analytics

Report Title: Strategic Plan

Agency: Office of Children's Services

Date: 1/3/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$0	\$0	\$0
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$48,200	\$0	\$48,800	\$0
Agency IT Staff	\$341,512	\$0	\$341,512	\$0
Non-agency IT Staff	\$261,533	\$0	\$260,533	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$185,000	\$0	\$195,000	\$0
Total	\$836,245	\$0	\$845,845	\$0

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Procurement Adjustment for Staffing	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$836,245	\$0	\$845,845	\$0	\$1,682,090
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$836,245	\$0	\$845,845	\$0	\$1,682,090

Report Title: Business Requirements For Technology

Agency: Office of Children's Services (OCS)

Date: 1/3/2017

BReT - CANVaS Software Help Desk and Application Support

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/10/2014
Mandate:	Yes
Mission Critical:	Yes

Description:

Upgrading the existing CANVaS to a new version CANVaS 2.0

BReT - Maintenance Support and Modernization of CSA Websites

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes

Description:

Maintenance, Support and Modernization of CSA Websites

BReT - Overall Audit Compliance

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes

Description:

Overall Audit Compliance

BReT - SAS Data Integration and Analysis Project

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/10/2014
Mandate:	No
Mission Critical:	Yes

Critical:	
Description:	
Hosting, Licensing and Quarterly Analytics of completed SAS Data Integration and Analysis Project. This project enhances the reporting capabilities for the program.	
BReT - Software Upgrade	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes
Description:	
Some of the software used by the agency need to be upgraded	
OCS IT Sourcing BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/27/2016
Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>Messaging BReT: VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 15 users in our agency. We also have 4 to 5 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) OCS does not use WCS SharePoint. We have 0 applications serviced via AirWatch which will need remediation.</p> <p>IBM Mainframe BReT: VITA is initiating disentanglement from NG IBM Mainframe services in 2016. OCS has 0 number of applications on the IBM which will need to be migrated and tested during this transition.</p> <p>Server/storage (including housing of equipment) BReT: VITA is initiating disentanglement from NG servers and storage. OCS has 10 number of servers which will need to be migrated and tested during this transition. 8 to 10 will be affected by this move and will need to be tested.</p> <p>Authentication/directory services BReT: OCS has 4 to 5 number of applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are 15 internal and 4 external.</p> <p>End user computing BReT : OCS has 3 number of desktops and 12 number of laptops and 0 network printers which will need to be migrated.</p> <p>Data networks BReT : OCS has 1 number of networks that are not mpls which will need to be migrated.</p>	

Voice Networks BReT:

OCS has 15 UCaaS phone lines and 1 other phone lines which will need to be migrated.

Cloud Computing BReT:

OCS is investigating moving 0 number of applications to a Cloud services vendor. The business reason for the move is to N/A. Application are not cloud ready. Agency will need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become cloud ready.

Security Services BReT:

To meet Commonwealth Security requirements, OCS will engage procure outside security services from an outside vendor utilizing DPB funds.

Internet Usage BReT:

OCS projects that internet usage will increase by 15% due to an increase use of video streaming.

Report Title: Appendix A 16 - 18 Report

Agency: Office of Children's Services (OCS)

Date: 1/3/2017

Agency Head Approval:

No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 16 - 18 Report

Agency: Office of Children's Services (OCS)

Date: 1/3/2017

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.

