

Report Title: IT Strategic Plan Summary

Agency: 765 Department of Social Services

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?

VDSS continues with the overall business improvement processes through the use of Information Technology. The agency has completed the eligibility modernization project (ESM) and currently has an operations and maintenance contract with the vendor for continued support of the newly developed application. The public facing portal application (CommonHelp) has transitioned from vendor support to agency support. A large number of operational infrastructure upgrades are underway to adhere to the latest versions of the newly deployed software (database versions, rules engine versions, document management etc.). The agency is now progressing on the automation needs within the Child Welfare business area starting with transcription services and the procurement of a mobility solution for our social workers. Planning is underway for case management automation for Child Welfare and subsequently provider and fiscal management components following. The agency will be leveraging the technology components obtained via the ESM project. Work continues on the actual upgrade of the agency document management system used for our VACMS application. The next phase after this upgrade is the consolidation of the two separate instances (VACMS and Child Support) into one single enterprise solution so that other business area can start leveraging the solutions as well.

The Division of Child Support Enforcement is anxiously awaiting the overall timeframe when the IBM Mainframe services will be transitioned to the DXC data center in Clarksville. This is the first step to bring the IBM Mainframe services to a level where planning can continue for the ultimate removal of ALL IBM Mainframe services within the Division of Child Support. Many, relatively smaller, size projects continue to be tracked via the VITA-CTP process and we continue to work with both our PMD and Strategic Planning oversight staff members at VITA to adhere to the rules of VITA Oversight. A major unknown to the agency continues to be the overall VITA-NG disentanglement project. With the proposals to transition in a big bang in December 2018 means that all of the newly acquired services will have to be planned for in calendar year 2019. VDSS would like to transition to newly procured services sooner rather than later because our overall IT Technology solutions are becoming obsolete and too expensive.

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?

VDSS has started the process to address the Child Welfare automation requirements especially with the agile funding capabilities that exist through the Federal Government. New regulations for this population within the VDSS umbrella is allowing us to expedite much needed automation improvements. The Governor has signed a bill for the Commonwealth to Expand Medicaid to include up to 400,000 additional Virginians for Medicaid coverage. VDSS will be required IT system application changes, recruit for 300 additional eligibility workers and provide necessary equipment.

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?

VDSS uses the basic ITIM framework to capture new technology needs for both existing as well and new business processes. Our workflow driven service request (SR) tracking tool (build using SharePoint) provides overall business priorities, director sign offs, estimated costs etc. The VDSS Investment Board decision brief process is in place in the event that internal resources are not adequately skilled or the funding is not available for a specific request. The overall IT strategic process is further guided by an internal VDSS IT Council from the respective IT groups within the agency as well as a change management process to ensure the best possible IT implementation activities.

Report Title: Strategic Plan

Agency: Department of Social Services

Current IT Services

| Category | Costs Year 1 | | Costs Year 2 | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|
| | GF | NGF | GF | NGF |
| Projected Service Fees | \$22,721,075 | \$38,014,224 | \$23,402,707 | \$39,154,650 |
| VITA Infrastructure Changes | \$0 | \$0 | \$0 | \$0 |
| Estimated VITA Infrastructure | \$22,721,075 | \$38,014,224 | \$23,402,707 | \$39,154,650 |
| Specialized Infrastructure | \$0 | \$0 | \$0 | \$0 |
| Agency IT Staff | \$9,000,000 | \$9,000,000 | \$9,000,000 | \$9,000,000 |
| Non-agency IT Staff | \$2,555,210 | \$2,555,210 | \$0 | \$0 |
| Cloud Computing Service | \$32,400 | \$32,400 | \$32,400 | \$32,400 |
| Other Application Costs | \$1,519,836 | \$1,519,836 | \$0 | \$0 |
| Total | \$35,828,521 | \$51,121,670 | \$32,435,107 | \$48,187,050 |

Proposed IT Investments

| Category | Costs Year 1 | | Costs Year 2 | |
|--|--------------------|--------------------|--------------------|--------------------|
| | GF | NGF | GF | NGF |
| Major IT Projects | \$1,015,367 | \$5,364,152 | \$5,141,760 | \$2,001,000 |
| Non-Major IT Projects | \$82,500 | \$364,100 | \$0 | \$0 |
| Agency-Level IT Projects | \$0 | \$0 | \$0 | \$0 |
| Major Stand Alone IT Procurements | \$5,463,700 | \$5,783,700 | \$2,002,000 | \$2,322,000 |
| Non-Major Stand Alone IT Procurements | \$533,829 | \$656,219 | \$75,000 | \$75,000 |
| Agency-Level Stand Alone IT Procurements | \$0 | \$0 | \$0 | \$0 |
| Procurement Adjustment for Staffing | \$(3,288,540) | \$(3,288,540) | \$(434,625) | \$(434,625) |
| Total | \$3,806,856 | \$8,879,631 | \$6,784,135 | \$3,963,375 |

Projected Total IT Budget

| Category | Costs Year 1 | | Costs Year 2 | | Total Costs |
|-------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | GF | NGF | GF | NGF | |
| Current IT Services | \$35,828,521 | \$51,121,670 | \$32,435,107 | \$48,187,050 | \$167,572,350 |
| Proposed IT Investments | \$3,806,856 | \$8,879,631 | \$6,784,135 | \$3,963,375 | \$23,433,998 |
| Total | \$39,635,378 | \$60,001,302 | \$39,219,242 | \$52,150,425 | \$191,006,349 |

Report Title: Business Requirements For Technology**Agency:** Department of Social Services (DSS)**(BReT) 2-1-1 Virginia****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/24/2018**Mandate:** Yes**Mission Critical:** Yes**Description:**

This request is for RTZ Associates to continue to host the www.211virginia.org web site. Under the Code of Virginia VDSS is responsible for a statewide information and referral service that links citizens needing human services with appropriate community resources to satisfy those needs. This responsibility is achieved through VDSS' operation of 2-1-1 VIRGINIA, which is a service of the Virginia Department of Social Services provided through contract by the Council of Community Services in Roanoke, Virginia. Code of Virginia: § 63.2-222.

(BReT) APECS Documents**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 5/18/2018**Mandate:** No**Mission Critical:** No**Description:**

The business requirement is to provide 40 APECS documents on the .NET platform. This requires DCSE to transition a subset of the current COBOL documents on the mainframe to the .NET language on a server platform.

(BReT) Child Support Payment Processing Software and Maintenance**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 12/18/2017**Mandate:** Yes**Mission Critical:** Yes**Description:**

The Virginia Department of Social Services' Division of Child Support Enforcement is required to operate a State Disbursement Unit (SDU). Since 2005 the SMILE (Support Money Impacts Lives Everyday) system has been utilized to process incoming child support payments from employers, agencies, and non-custodial parents for the Commonwealth. SMILE was custom-built to match VDSS' current hardware selections for imaging and mail extraction. Since implementation, enhancements have been made to SMILE to meet Image Cash Letter Presentment processes for bank deposits.

This RFP is to replace or update the existing SMILE system to meet this agency need and to allow for

additional functionality. The continuity of support and maintenance for this software system is critical to ensure prompt processing of child support payment operations.

(BReT) Contract Staff Operations and Maintenance SFY 2019

BRT Type: Business Requirement for Existing Technology

Date Submitted: 4/9/2018

Mandate: No

Mission Critical: Yes

Description:

VDSS requests approval to extend XX existing contract staff working in the Division of Child Support Enforcement, Division of Enterprise Systems, Division of Information Systems and Office of Research and Planning. These resources will work in the development and production environments for Operation and Maintenance of applications that support Department business needs.

(BReT) DOLPHIN Enhancements

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/22/2017

Mandate: Yes

Mission Critical: Yes

Description:

DOLPHIN is a software application that tracks the inspection and licensing of Adult and Childcare facilities. DOLPHIN is a web-based application. The system has a back office web-based application and a client server inspection system on laptop computers. The contract expires September, 2019 and we plan to go through the RFI process to ensure a sole source is a viable option.

(BReT) DOLPHIN Maintenance Contract 2014

BRT Type: Business Requirement for Existing Technology

Date Submitted: 7/8/2014

Mandate: No

Mission Critical: Yes

Description:

VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing Programs (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs.

(BReT) DSS IT Sourcing

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/25/2017

Mandate: Yes

Mission Critical: Yes

Description:

Messaging

When VITA is able to provide the new Google messaging service VDSS will have extensive testing and validation efforts that need to take place in support of systems that have email dependencies as well end users that currently use AirWatch for emails on state issued phone devices or personal BYOD devices. Workplace Collaboration Services (VITA provided SharePoint) will need to be verified IF VITA indeed will provide these services again. Leveraging all the obtained services under the Google (Tempus Nova) contract is important since VDSS would like to leverage all capabilities to the fullest extend possible since storage savings should be able to be obtained if we are using the cloud services that were procured.

IBM Mainframe

VDSS is supporting the overall NG-DXC IBM Mainframe disentanglement process. The major concern is the timeframes in which the actual transition will take place. Too many dependencies continue to exist on NG services as it relates to the IBM mainframe even after DXC took over support. Account management is the main topic that needs to be discontinued so that we can fully transition to DXC including the migration to the new data center. The upgrade of the IBM DB2 database version is essential for VDSS to ensure we can leverage new capabilities as well as work towards full migration away from the mainframe technology and transition to MS SQL Server.

Server/storage (including housing of equipment)

VDSS is part of the Server/Storage RFP which is scheduled to be procured in 2018. VDSS has 340+ servers in use. With the new transition approach to migrate to a new vendor in a "big bang" approach the initial validation should be minimal. The actual migration to a new vendor and their respective server offering will be extensive especially the overall validation process. We anticipate to leverage existing staff members for this migration and validation step.

End user services

VDSS has 7,000+/- desktops and 5,000+/- laptops and 50+/- network printers which will need to be migrated. VDSS has almost completely migrated away from the NG provided network printers and is leveraging the XEROX offering for multi function devices (MFD's). Depending on the time of migration VDSS may have already migrated away from NG provided network printers.

Data networks

VDSS has 200+/- networks that are mpls which will need to be migrated.

Voice Networks

VDSS has 800+/- UCaaS phone lines and several hundred other phone lines which will need to be migrated.

Cloud Computing

VDSS has started using cloud computing services and was one of the 1st agencies to complete the ECOS process. The agency intends to use more cloud computing when the IT sourcing program allows the use of more cloud computing. We will soon start the process to switch our MS Project Web Access services to the Project Online offering.

Security Services

To meet Commonwealth Security requirements, VDSS has procured outside security services from a vendor utilizing DPB funds to complete the risk and audit programs for which the agency currently has two outstanding ORI's.

Internet Usage
VDSS projects that internet usage will increase by 50% due to increase capabilities provided to our end users.

(BReT) EBT Processing and Financial Services for SNAP (Supplemental Nutrition Assistance Program) 2014

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/2/2014

Mandate: Yes

Mission Critical: Yes

Description:

Electronic Benefit Transfer (EBT) services for SNAP recipients which are authorized through the VDSS Eligibility Determination System (ADAPT/VaCMS).

(BReT) Electronic Child Care (ECC)

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/10/2015

Mandate: Yes

Mission Critical: Yes

Description:

Electronic Child Care (ECC) attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program.

The ECC system provides an automated means to track attendance for children of families eligible for the subsidy program, provides the basis for payment for vendors providing child care for the children and provides data to enable the department to monitor and analyze metrics and strategic goals.

(BReT) SafeMeasures 2016

BRT Type: Business Requirement for Existing Technology

Date Submitted: 12/1/2015

Mandate: No

Mission Critical: No

Description:

SafeMeasures is a comprehensive reporting and quality improvement system including data analysis, report publishing, and hosting bundled into an annual subscription fee. Reports are delivered using the interactive SafeMeasures reporting engine. The annual subscription fee covers the cost of comprehensive data analysis, design of new reports or modifications to existing reports, hosting of the data warehouse and SafeMeasures application, maintenance of a secure reporting site, training on the use of the software, help desk support, upgrades and enhancements, and unlimited access by state and local departments of social services staff.

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|---|--|
| (BReT) SMILE System Maintenance | |
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 9/25/2017 |
| Mandate: | Yes |
| Mission Critical: | Yes |
| Description: | |
| <p>The Division of Child Support Enforcement has two scanners which are required to support scanning of child support checks within the SMILE application which processes these payments.</p> <p>Approval was received on 5/4/17 for a sole source procurement in the amount of \$225,104.30. However, the leased equipment was not accounted for in the sole source amount which now totals \$264,000.00.</p> | |
| (BReT) Virginia Paternity Establishment Program (VPEP) | |
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 5/9/2018 |
| Mandate: | Yes |
| Mission Critical: | Yes |
| Description: | |
| <p>The Virginia Department of Social Services' Division of Child Support Enforcement (DCSE) is required to operate a paternity establishment program (VPEP). Congress established the Child Support Enforcement Program in 1975 through Title IV-D of the Social Security Act. The program mandates that states enact laws and carry out required functions to ensure that parents contribute to the support of their children. In the Commonwealth, VDSS through DCSE, has administered the Child Support Enforcement program since 1977. Enacted by Congress in 1993, the Omnibus Budget Reconciliation Act required every state to establish a program for the voluntary acknowledgment of paternity in hospitals at the time of the birth of a child to an unmarried mother. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) set forth additional requirements. States must have a process for voluntarily acknowledging paternity in hospitals, state birth record agencies and other state-designated entities. The mother and father must be given notice, either orally or through the use of audio or video equipment and in writing, of their responsibilities, legal consequences of, and alternatives for acknowledging paternity. Since 2003 DCSE has out sourced this program. Due to the imminent expiration of our existing contract, this RFP is being issued to obtain a vendor to satisfy one of the components needed to meet our agency's needs to continue to operate within required federal regulations and state law.</p> | |
| (BRnT) Augment Websphere Licenses | |
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 6/22/2018 |
| Mandate: | No |
| Mission Critical: | Yes |
| Description: | |

Websphere Network Deployment is the agency's core software platform for hosting mission critical web based Java applications. Agency runs applications like VaCMS, CommonHelp, SAMS, etc. on Websphere ND. As the workload on the agency's applications has increased over the last few years, the agency has added new servers as well as upgraded existing hardware on few servers to address latency, failover, load balancing, etc. As a result, the agency needs to procure additional licenses to account for an increase in the total server count and hardware specs.

(BRnT) CCWIS (Comprehensive Child Welfare Information System)

| | |
|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 8/23/2016 |
| Mandate: | Yes |
| Mission Critical: | Yes |

Description:
 Replace legacy child welfare systems and modernize delivery of child welfare services. Allow mobility, document imaging, role based security, electronic signature and compliance with COV security standards.

(BRnT) Child Protective Services (CPS) Hotline Mandated Reporters

| | |
|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 8/3/2018 |
| Mandate: | No |
| Mission Critical: | Yes |

Description:
 Develop a web application that will allow mandated reporters the ability to enter CPS (Child Protective Services) abuse and neglect reports and receive notification that the report has been successfully submitted. This will let mandated reporters avoid having to call the CPS hotline where wait times have become excessive.

(BRnT) DCSE Document Management Software

| | |
|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 2/5/2016 |
| Mandate: | No |
| Mission Critical: | Yes |

Description:
 The Department of Social Services, Division of Child Support Enforcement (DCSE) is seeking to replace the outdated software DCSE currently uses to provide the storage and retrieval of electronic documents. The existing software in use by DCSE (Help Systems WebDocs) does not provide the necessary features or functionality that has been requested by our users. Some of the functionality requested by DCSE users includes: Workflow creation, personalization, and multi channel consumption of electronic media.

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|--|---|
| (BRnT) Experian Software | |
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 11/9/2017 |
| Mandate: | No |
| Mission Critical: | No |
| Description: | |
| <p>Agency is currently using Experian products for address verification and real time quality matching. The Agency uses an on premise solution, leveraging the VITA AIS (SOA) stack to host the Experian products.</p> <p>This procurement will use Pandora and name search that will leverage the existing stack of products hosted in VITA AIS.</p> | |
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| (BRnT) Integration of Appeals Programs | |
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 6/13/2016 |
| Mandate: | Yes |
| Mission Critical: | Yes |
| Description: | |
| <p>Creation of an integrated appeals and tracking application for the DSS Appeals & Fair Hearings & Civil Rights unit. The application will consist of three modules: Benefits and Services, Child Support Enforcement, and Child Protective Services.</p> | |
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| (BRnT) Local Employee HR Tracking System (LETS) Replacement | |
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 5/25/2018 |
| Mandate: | Yes |
| Mission Critical: | Yes |
| Description: | |
| <p>Replace the current Local Employee Tracking System (LETS) and modernize the HR Administration & Reporting capabilities to support the 120 Local Department of Social Services (LDSS) businesses. The business functional requirements includes: Job Classification and Compensation, Position Management, Employment and Salary Administration, Recruiting, Onboarding, Performance Management, Learning & Development Management, integration with LDSS Payroll systems, and robust Reporting that incorporates data from one or more of the functional components.</p> <p>The LETS Technology requirements is a “cloud” solution delivered as software as a service (SaaS) that is accessible from either a thin client “web browser” or program interface “app”. The solution should be FEDRAMP Ready or meet/exceed the ISO 27001 Information Security standards.</p> | |
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(BRnT) Microsoft Dynamics 365 Licenses

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|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 4/9/2018 |
| Mandate: | No |
| Mission Critical: | Yes |

Description:

SAAS based software/services in support of VDSS new constituent tracking initiative. The software is a "CRM" or Customer Relationship Management tool that can be configured for customized data entry and workflows/reports etc.. The goal was to have an Agency single ingress point for tracking customer/client inquiries etc.

(BRnT) Random Moment Sampling (RMS)

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|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 2/6/2015 |
| Mandate: | No |
| Mission Critical: | Yes |

Description:

Random Moment Sampling (RMS) services to replace current MAPPER technology on the Unisys platform.

(BRnT) SPLUNK Enterprise

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|--------------------------|---|
| BRT Type: | Business Requirement for New Technology |
| Date Submitted: | 5/3/2018 |
| Mandate: | Yes |
| Mission Critical: | Yes |

Description:

The Centers for Medicare and Medicaid(CMS) findings: V2-AU-6(a), V4-AU-6(1). V5-AU-6(3), requires VDSS to review and analyze VaCMS audit records for indicates of inappropriate or unusual activity. The finding requires the agency to implement an automated solution that also correlates records across different repositories.

A splunk-like capability that monitors user activity across sensitive systems (VaCMS, SPIDeR, etc) and alerts to suspicious access or non-standard activity. Splunk is the typically used tool for this type of log analysis. The capability will analyze EAL, SPIDeR, and VaCMS logs and generate reports on suspicious activity. It will also be used by Agency security staff during audit log requests by local offices or law enforcement to analyze user activity on specific user records.

CMS findings: V2-AU-6(a), V4-AU-6(1). V5-AU-6(3), requires VDSS to review and analyze VaCMS audit records for indicates of inappropriate or unusual activity. The finding requires the agency to implement an automated solution that also correlates records across different repositories.

VDSS will also need to utilize the tool for in-depth application analysis for the 70+ applications VDSS manages.

Report Title: Appendix A 18 - 20 Report

Agency: Department of Social Services (DSS)

Agency Head Approval:

No

| Budget Category: Major Projects | | | | |
|--|--|---------------------------|--------------------------------------|----------------------------------|
| CCWIS - Mobility | | | | |
| Appropriation Act/Funding Status | | | Project Initiation Approval - | |
| <p>The goal of VDSS is to promote the safety, permanency and well-being of the citizens of the Commonwealth of Virginia through the delivery of essential services and benefits to ensure families are strengthened and individuals achieve their highest level of self-sufficiency. Current in-house applications fall short of the Department's vision of integrated and coordinated child welfare services information. By acknowledging the limitations and shortcomings posed by the existing applications, the Department is committed to acquiring a Comprehensive Child Welfare Information System (CCWIS) that will meet the Administration of Children and Families (ACF) federally-prescribed CCWIS requirements, conform to needs of the Commonwealth of Virginia and the Department's enterprise architecture standards, as well as effectively align with the Virginia Local Government and State Child Welfare Program practice requirements.</p> <p>The CCWIS Program is comprised of five projects: A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments.</p> | | | | |
| Planned project start date: | 8/27/2018 | Planned project end date: | 11/29/2019 | |
| PPEA Involvement: | | | | |
| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
| Project Cost (estimate at completion): | \$2,445,636 | | | |
| Estimated project expenditures first year of biennium: | \$2,446,000 | \$0 | \$2,446,000 | |
| Estimated project expenditures second year of biennium: | \$0 | \$0 | \$0 | |
| Service Area | | Weight | | |
| 765 DSS 46006 Social Worker Local Staff and Operations | | Primary | | |
| Project Related Procurements | | | | |
| Procurement CCWIS (Comprehensive Child Welfare Information System) - Mobility | | | | |
| Procurement Description: | A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments. | | | |

| | | | |
|---|--------------|--|----------------------------------|
| Planned Delivery Date: | 7/1/2017 | | |
| CCWIS - Program | | | |
| Appropriation Act/Funding Status | | Investment Business Case Approval - | |
| CCWIS (Comprehensive Child Welfare Information System) will replace outdated legacy systems that do not meet the needs of children and families in the Commonwealth. The new solution will use a modular approach to replace and enhance functionality and allow workers to spend more time in the field with their clients. The program will include 5 modules and stretch over 5 years. | | | |
| Planned project start date: | 9/25/2017 | Planned project end date: | 3/1/2023 |
| PPEA Involvement: | No | | |
| Estimated Costs: | Total | General Fund | Nongeneral Fund |
| | | | Nongeneral Funding Source |
| Project Cost (estimate at completion): | \$40,632,000 | \$22,054,500 | \$22,054,500 |
| Estimated project expenditures first year of biennium: | \$0 | \$0 | \$0 Non-general - Federal |
| Estimated project expenditures second year of biennium: | \$0 | \$0 | \$0 |
| Funding Required: | Total | General | Nongeneral |
| Funding required for first year of biennium: | \$0 | \$0 | \$0 |
| Funding required for second year of biennium: | \$0 | \$0 | \$0 |
| Service Area | | | Weight |
| There are no service areas for this project. | | | |
| There are no procurements for this project. | | | |
| Child Support Payment Processing | | | |
| Appropriation Act/Funding Status | | Investment Business Case Approval - | |
| DCSE seeks to invest in Software and software maintenance as necessary to operate the Payment Processing Unit (checks) in the State Disbursement Unit. The investment may also include hardware lease and/or purchase to include maintenance of hardware component units for the purpose of performing automated mail extraction and imaging of checks and related documents. | | | |
| | | | |

| | | | | |
|---|--|---------------------------|--|----------------------------------|
| Planned project start date: | 6/1/2018 | Planned project end date: | 6/30/2023 | |
| PPEA Involvement: | | | | |
| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
| Project Cost (estimate at completion): | \$2,225,000 | \$0 | \$2,225,000 | |
| Estimated project expenditures first year of biennium: | \$450,000 | \$153,000 | \$297,000 | Non-general - Mixed |
| Estimated project expenditures second year of biennium: | \$450,000 | \$153,000 | \$297,000 | |
| Funding Required: | Total | General | Nongeneral | |
| Funding required for first year of biennium: | \$0 | \$0 | \$0 | |
| Funding required for second year of biennium: | \$0 | \$0 | \$0 | |
| Service Area | | | Weight | |
| There are no service areas for this project. | | | | |
| Project Related Procurements | | | | |
| Child Support Payment Processing Software and Maintenance - Procurement | | | | |
| Procurement Description: | <p>The Virginia Department of Social Services' Division of Child Support Enforcement is required to operate a State Disbursement Unit (SDU). Since 2005 the SMILE (Support Money Impacts Lives Everyday) system has been utilized to process incoming child support payments from employers, agencies, and non-custodial parents for the Commonwealth. SMILE was custom-built to match VDSS' current hardware selections for imaging and mail extraction. Since implementation, enhancements have been made to SMILE to meet Image Cash Letter Presentment processes for bank deposits.</p> <p>This RFP is to replace or update the existing SMILE system to meet this agency need and to allow for additional functionality. The continuity of support and maintenance for this software system is critical to ensure prompt processing of child support payment operations</p> | | | |
| Planned Delivery Date: | 7/1/2018 | | | |
| COMPASS (Case Management) | | | | |
| Appropriation Act/Funding Status | | | Investment Business Case Approval - | |
| An enterprise case management information system for child welfare professionals to enter case information, update and access case records, view scanned documents, generate reports and meet federal eligibility criteria for reporting and funding. | | | | |

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|--|---|--|------------------------|----------------------------------|
| Planned project start date: | 8/20/2018 | Planned project end date: | 6/30/2022 | |
| PPEA Involvement: | | | | |
| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
| Project Cost (estimate at completion): | \$20,891,834 | \$0 | \$20,891,834 | |
| Estimated project expenditures first year of biennium: | \$766,975 | \$766,975 | \$0 | |
| Estimated project expenditures second year of biennium: | \$4,988,760 | \$4,988,760 | \$0 | |
| Funding Required: | Total | General | Nongeneral | |
| Funding required for first year of biennium: | \$0 | \$0 | \$0 | |
| Funding required for second year of biennium: | \$0 | \$0 | \$0 | |
| Service Area | | | Weight | |
| There are no service areas for this project. | | | | |
| Project Related Procurements | | | | |
| Procurement - COMPASS (Case Management) | | | | |
| Procurement Description: | An enterprise case management information system for child welfare professionals to enter case information, update and access case records, view scanned documents, generate reports and meet federal eligibility criteria for reporting and funding. | | | |
| Planned Delivery Date: | 1/2/2019 | | | |
| Constituent Tracking System | | | | |
| Appropriation Act/Funding Status | | Investment Business Case Approval - | | |
| VDSS has an requirement to have a constituent tracking system. This role was formerly a manual process performed by the "Citizen Services" and "Public Affairs" divisions of the Agency, however, VDSS Leadership has relegated Citizen tracking to each of the Program Areas. This software/service will allow a single tool and process to be defined for constituent tracking. Other localities, state agencies as well as the Governors office utilize the Microsoft CRM tool for this purpose. For this reason, VDSS chose to utilize this product as well. | | | | |
| Planned project start date: | 5/1/2018 | Planned project end date: | 7/31/2018 | |
| PPEA Involvement: | | | | |

| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
|--|---|---------------------|--------------------------------------|----------------------------------|
| Project Cost (estimate at completion): | \$1,016,324 | \$0 | \$1,016,324 | |
| Estimated project expenditures first year of biennium: | \$144,545 | \$72,272 | \$72,272 | Non-general - Federal |
| Estimated project expenditures second year of biennium: | \$0 | \$0 | \$0 | |
| Funding Required: | | | | |
| | Total | General | Nongeneral | |
| Funding required for first year of biennium: | \$0 | \$0 | \$0 | |
| Funding required for second year of biennium: | \$0 | \$0 | \$0 | |
| Service Area | | | Weight | |
| (BRnT) Microsoft Dynamics 365 Licenses | | | Primary | |
| Project Related Procurements | | | | |
| Microsoft Dynamics 365 Licenses | | | | |
| Procurement Description: | <p>SAAS based software/services in support of VDSS new constituent tracking initiative. The software is a "CRM" or Customer Relationship Management tool that can be configured for customized data entry and workflows/reports etc.. The goal was to have an Agency single ingress point for tracking customer/client inquiries etc..</p> <p>The procurement includes the initial 50 licenses (\$55,275.00) as well as 500 total licenses for 2 years and the renewal for the initial 50 licenses.</p> | | | |
| Planned Delivery Date: | 5/1/2018 | | | |
| DCSE Document Management Software Project | | | | |
| Appropriation Act/Funding Status | | | Project Initiation Approval - | |
| <p>Phase 1: The Department of Social Services, Division of Child Support Enforcement (DCSE) has replaced the outdated software DCSE currently uses to provide the storage and retrieval of electronic documents. The existing software in use by DCSE (Help Systems WebDocs) does not provide the necessary features or functionality that has been requested by our users. Some of the functionality requested by DCSE users includes: Workflow creation, personalization, and multi-channel consumption of electronic media.</p> <p>DCSE investigated the possible use of the currently ongoing implementation of the VaCMS Document Management Imaging System (DMIS). Several factors made this option untenable for the foreseeable future. The factors were:</p> <ol style="list-style-type: none"> 1. The original implementation plan for DMIS did not contemplate the inclusion of DCSE in performance or sizing of the application. 2. The current implementation project (VaCMS) does not have any resource available to appropriately plan or implement an additional entity into the existing environment. | | | | |

3. The original implementation plan for VaCMS was a phased roll in of all Benefit Program users (localities as well as State users) and this has not been completed. The current VaCMS implementation is a high risk effort that cannot afford any additional items introduced into their work stream. The project has to meet many dates that are difficult if not impossible to move.

4. DCSE needs a solution now to address our currently underperforming application which causes severe degradation of our worker performance and affects case management activities.

The intention is to integrate the DCSE instance of document management with the existing DSS-DMIS solution used within the VaCMS application in the future.

Phase 2: The Employee Performance System is paper-based and requires manual workflows, processes, copying paper and is time-consuming. The current system is prone to manual errors and duplication of effort. the Department of Social Services, Division of Child Support Enforcement (DCSE) is seeking to replace the current system with an automated process.

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| Planned project start date: | 11/1/2016 | Planned project end date: | 6/30/2018 |
| PPEA Involvement: | No | | |

| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
|---|-------------|--------------|-----------------|---------------------------|
| Project Cost (estimate at completion): | \$1,129,295 | | | |
| Estimated project expenditures first year of biennium: | \$68,000 | \$23,120 | \$44,880 | |
| Estimated project expenditures second year of biennium: | \$0 | \$0 | \$0 | |

| Service Area | Weight |
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| 765 DSS 46301 Support Enforcement and Collection Services | Primary |

Project Related Procurements
DCSE Document Management Software

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| Procurement Description: | <p>The Department of Social Services, Division of Child Support Enforcement (DCSE) is seeking to replace the outdated software DCSE currently uses to provide the storage and retrieval of electronic documents. The existing software in use by DCSE (Help Systems WebDocs) does not provide the necessary features or functionality that has been requested by our users. Some of the functionality requested by DCSE users includes: Workflow creation, personalization, and multi-channel consumption of electronic media. DCSE investigated the possible use of the currently ongoing implementation of the VaCMS Document Management Imaging System (DMIS). Several factors made this option untenable for the foreseeable future. The factors were:</p> <ol style="list-style-type: none"> 1. The original implementation plan for DMIS did not contemplate the inclusion of DCSE in performance or sizing of the application. 2. The current implementation project (VaCMS) does not have any resource available to appropriately plan or implement an additional entity into the existing environment. 3. The original implementation plan for VaCMS was a phased roll in of all Benefit Program users (localities as well as State users) and this has not |
|--------------------------|---|

been completed. The current VaCMS implementation is a high risk effort that cannot afford any additional items introduced into their work stream. The project has to meet many dates that are difficult if not impossible to move.
 4. DCSE needs a solution now to address our currently underperforming application which causes severe degradation of our worker performance and affects case management activities.

The intention is to integrate the DCSE instance of document management with the existing DSS-DMIS solution used within the VaCMS application in the future.

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| Planned Delivery Date: | 7/1/2016 | | |
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Electronic Child Care Attendance Tracking and Payment Processing

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| Appropriation Act/Funding Status | Investment Business Case Approval - |
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The scope of the Electronic Child Care (ECC) attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. The existing SaaS contract expires September 30, 2017.

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| Planned project start date: | 3/4/2016 | Planned project end date: | 9/30/2017 |
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| PPEA Involvement: | |
|-------------------|--|

| Estimated Costs: | Total | General Fund | Nongeneral Fund | Nongeneral Funding Source |
|---|--------------|---------------------|------------------------|----------------------------------|
| Project Cost (estimate at completion): | \$18,090,000 | \$0 | \$18,090,000 | |
| Estimated project expenditures first year of biennium: | \$2,504,000 | \$0 | \$2,504,000 | Non-general - Federal |
| Estimated project expenditures second year of biennium: | \$1,704,000 | \$0 | \$1,704,000 | |

| Funding Required: | Total | General | Nongeneral | |
|---|--------------|----------------|-------------------|--|
| Funding required for first year of biennium: | \$0 | \$0 | \$0 | |
| Funding required for second year of biennium: | \$0 | \$0 | \$0 | |

| Service Area | Weight |
|--|---------------|
| There are no service areas for this project. | |

Project Related Procurements

Electronic Child Care (ECC) Attendance Tracking and Payment Processing

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| Procurement Description: | Electronic Child Care (ECC) attendance tracking, online transaction |
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| | processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. |
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| Planned Delivery Date: | 10/1/2017 | | |
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Report Title: Appendix A 18 - 20 Report

Agency: Department of Social Services (DSS)

Agency Head Approval: No

Stand Alone Major Procurements

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|---|--|-------------------------------------|---------------|
| Procurement Name: | Contract Staff Operations and Maintenance SFY 2019 | | |
| Procurement Description: | VDSS requests approval to extend 37 existing contract staff working in the Division of Child Support Enforcement, Division of Enterprise Systems, Division of Family Services, Division of Information Systems and the Office of Research and Planning. The contract staff will be working on projects that require PMD oversight as well as operation and maintenance for VDSS applications. The Division of Child Support Enforcement plans to conduct a feasibility study to determine the approach how to modernize/replace our automated Child Support System. Depending on the outcome of the study, a project may be required in addition to a change order to account for the additional investment in contract resources. | | |
| Procurement Planned Start Date | | Procurement Planned Completion Date | 7/1/2018 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| There are no service areas for this project. | | | |
| Procurement Name: | EBT Processing and Financial Services for SNAP (Supplemental Nutrition Assistance Program) 2014 | | |
| Procurement Description: | Electronic Benefit Transfer Services for SNAP recipients which are authorized through the VDSS Eligibility Determination System (ADAPT/VaCMS). | | |
| Procurement Planned Start Date | 8/27/2014 | Procurement Planned Completion Date | 9/30/2022 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| 765 DSS 45102 Central Administration and Quality Assurance for Benefit Programs | | | Primary |
| Procurement Name: | SafeMeasures 2016 | | |
| Procurement Description: | SafeMeasures is a comprehensive reporting and quality improvement system including data analysis, report publishing, and hosting bundled into an annual subscription fee. Reports are delivered using the interactive SafeMeasures reporting engine. The annual subscription fee covers the cost of comprehensive data analysis, design of new reports or modifications to existing reports, hosting of the data warehouse and SafeMeasures application, maintenance of a secure reporting site, training on the use of the software, help desk support, upgrades and enhancements, and unlimited access by state and local departments of social services staff. | | |

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| Procurement Planned Start Date | | Procurement Planned Completion Date | 2/1/2016 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| 765 DSS 45103 Central Administration and Quality Assurance for Family Services | | | Primary |
| Procurement Name: | Virginia Paternity Establishment Program (VPEP) - Procurement | | |
| Procurement Description: | <p>The Virginia Department of Social Services' Division of Child Support Enforcement (DCSE) is required to operate a paternity establishment program (VPEP). Congress established the Child Support Enforcement Program in 1975 through Title IV-D of the Social Security Act. The program mandates that states enact laws and carry out required functions to ensure that parents contribute to the support of their children. In the Commonwealth, VDSS through DCSE, has administered the Child Support Enforcement program since 1977. Enacted by Congress in 1993, the Omnibus Budget Reconciliation Act required every state to establish a program for the voluntary acknowledgment of paternity in hospitals at the time of the birth of a child to an unmarried mother. The Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) set forth additional requirements. States must have a process for voluntarily acknowledging paternity in hospitals, state birth record agencies and other state-designated entities. The mother and father must be given notice, either orally or through the use of audio or video equipment and in writing, of their responsibilities, legal consequences of, and alternatives for acknowledging paternity. Since 2003 DCSE has out sourced this program. Due to the imminent expiration of our existing contract, this RFP is being issued to obtain a vendor to satisfy one of the components needed to meet our agency's needs to continue to operate within required federal regulations and state law.</p> | | |
| Procurement Planned Start Date | | Procurement Planned Completion Date | 7/1/2018 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| There are no service areas for this project. | | | |

Stand Alone Non-Major Procurements

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| Procurement Name: | DOLPHIN Maintenance Contract 2014 |
| Procurement Description: | <p>VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs.</p> |
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| Procurement Planned Start Date | 6/30/2014 | Procurement Planned Completion Date | 6/30/2019 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| There are no service areas for this project. | | | |
| Procurement Name: | Procurement - Augment Websphere Licenses | | |
| Procurement Description: | <p>VDSS manages mission critical web based Java applications in support of agency's core business functions. Those applications run on a software called IBM Websphere Application Server Network Deployment (WAS ND). The software is deployed on multiple Linux servers in different environments like development, SIT, QAT, etc.</p> <p>Licenses for the software is calculated using a metric called Processor Value Unit (PVU), which is based on: 1) the total number of Linux servers; 2) for each server, the total number of physical processors and the processor type; 3) and for each processor, the total number of cores.</p> | | |
| Procurement Planned Start Date | | Procurement Planned Completion Date | 7/23/2018 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| There are no service areas for this project. | | | |
| Procurement Name: | Random Moment Sampling (RMS) Procurement | | |
| Procurement Description: | Random Moment Sampling (RMS) services to replace current MAPPER technology on the Unisys platform. | | |
| Procurement Planned Start Date | | Procurement Planned Completion Date | 7/1/2015 |
| | | Appropriation Act Status | |
| Service Area | | | Weight |
| There are no service areas for this project. | | | |