

Report Title: 2020 - 2022 IT Strategic Plan

Agency: 140 Department of Criminal Justice Services (DCJS)

Date: 6/15/2020

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?

There is currently an IT investment in software that supports the application and processing of the private security industry. DCJS regulates this industry. In the 2020-2022 biennium, we will be in the position of renewing the agreement or re-competiting the agreement or replacement of the product should we not see an increase in service levels. We are also working with VITA on the selection of a Grants Management System. VITA is managing the process through the procurement process and DCJS will pick up the project and manage it through implementation and closure. Managing the grants process has been such a paper intensive process over the years and the process was supported with a legacy system that was Microsoft Access based. 19 different grant programs are being managed and there is currently over \$200 million dollars in open grant funding. The agency's mission is to move to a paperless environment and create a much more streamlined process to better support the needs of our grant management teams and grant sub-grantees. We had gone through the process of initiating a project (a client based application) with our programs and services area a couple of years ago. We actually took the project through the phase of completing an RFP with a review approved by VITA. The purpose of this project was to replace a legacy program that was installed in 100 plus locations, but the product was an Access based product and there were literally discrete installations at the 100 plus locations. The reason for the hold on this project was that our administration changed and the project was re-prioritized and also our administration wanted us to take a look and see if other agencies might have an interest in jointly working with us creating an enterprise level system. We were unable to generate any interest in this area. Now we are resuming this project and will pick it back up at the R.F.P. phase. This project is one of several that we have been working on over the past several years in replacing out dated systems and out dated technology. Many of our legacy systems were and are 20 plus years old. This project is planned to be completed prior to the FY20-22 biennium.

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?

Virginia Center for School and Campus Safety is a new division that was created in our agency over the past year. The focus of the division is campus safety and technical assistance, k-12 school safety and threat assessment and law enforcement training. This division will have technology needs as they work through business requirements. We do expect that technology projects will surface over the coming 12 months. However, we will need to prioritize based upon other projects previously referenced.

Update 4/30/2020: In addition to the above, the agency must replace all Microsoft Access databases as they do not meet the VITA EA standards. MS Access is reaching end of life and are nearly impossible to support. As we are already working on other projects that have a higher priority, we had to put this on hold due to a lack of IT resources. We submitted a request to DPB for 5 additional IT resources in September 2019, but that request was denied. This request can be found at: http://publicreports.dpb.virginia.gov/rdPage.aspx?rdReport=OB_DocView&Param1=58508125

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?

Priority solutions are those impacting our Law Enforcement Records Management Systems, Private Security Industry Licensing requirements, and Grants Management for Programs and Services; along with supporting applications for programs. Those initiatives planned for the upcoming budget biennium are adequately funded. Fortunately We have had a stable work force in IT and IT has learned a lot about our divisions' legacy applications as well as develop a good rapport with division management. We also have two IT staff that have gone through the VITA project management certification training. We have a formal methodology in place requiring project sponsorship, project management, along with subject matter experts and IT resources as part of the team. Initiatives associated with these business needs are strategically prioritized in our strategic schedule to balance resource requirements. DCJS does plan to use the IT Shared Security Service from VITA. DCJS does plan to increase our internet use with applications that we will be bringing on board to replace legacy systems. As VITA continues to support cloud processing and have security measures in place for our suppliers, we will pursue cloud hosting for our application. Our goal is to completely move away from physical servers and create a virtual and cloud platform. DCJS has signed a MOU with VITA for the security and audit services.

Plans for IT Infrastructure transition:

1. Currently, all of our applications and databases reside at CESC.
2. Our overall strategy continues to be replacement of legacy systems with new web based applications.
3. Movement to the cloud.
4. We have completed one of these transitions to support our private security licensing business.

5. We have two others; one to support Law Enforcement Records Management business, and the other to support the Programs case management business (Programs and Services Project).
6. We expect to have these two divisions implemented over the next 12- 24 months.
7. Each of these applications are critical to supporting our agency's business and supporting our agency mission and goals.
8. A fourth application that is also critical is a legacy application that supports our grants management business.

The selection and implementation is a joint effort between VITA and DCJS. The plan is to also replace the legacy application with a new web based application. The time frame for this has been determined to be in the late spring of 2020.

We have determined that one of the applications mentioned above (case management system) will likely be a major project and procurement for us as we are now positioned to finalize an RFP. (Programs and Services Project). There also is a BRT included in our plan to support this application. The new initiatives are generally independent of each other as they as the businesses have different requirements. So the subject matter experts within the division will continue to play that role.

We are currently requesting in our budget to hire additional IT staff to help and facilitate moving this new technology forward. We expect that we will use less of the existing CESC infrastructure as we move toward virtual and cloud based solutions..

Update 4/30/2020: We have partnered with CAI / CapTech to create an IT Roadmap for our agency. This Roadmap will look at how critical the system is to the agency, how well the current system supports the business, security/exposure risk, maintainability, and system availability. This roadmap was completed on 5/8/2020 which DCJS will use to determine how to replace agency legacy systems. Even after completion, agency will still need to determine how to add additional IT resources to replace legacy systems and support them in the future.

Report Title: IT Strategic Plan Budget Tables

Agency: 140 Department of Criminal Justice Services (DCJS)

Date: 6/15/2020

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$550,840.00	\$136,722.00	\$567,365.00	\$140,823.00
VITA Infrastructure Changes	\$0.00	\$0.00	\$0.00	\$0.00
Estimated VITA Infrastructure	\$550,840.00	\$136,722.00	\$567,365.00	\$140,823.00
Specialized Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00
Agency IT Staff	\$693,620.00	\$458,333.00	\$693,620.00	\$458,333.00
Non-agency IT Staff	\$0.00	\$0.00	\$0.00	\$0.00
Cloud Computing Service	\$0.00	\$50,000.00	\$0.00	\$50,000.00
Other Application Costs	\$0.00	\$180,000.00	\$0.00	\$180,000.00
Total	\$1,244,460.00	\$825,055.00	\$1,260,985.00	\$829,156.00
Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects	\$10,000.00	\$671,000.00	\$0.00	\$15,000.00
Non-Major IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Agency-Level IT Projects	\$0.00	\$900,000.00	\$0.00	\$400,000.00
Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Non-Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Agency-Level Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Procurement Adjustment for Staffing	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$10,000.00	\$1,571,000.00	\$0.00	\$415,000.00
Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$1,244,460.00	\$825,055.00	\$1,260,985.00	\$829,156.00
Proposed IT Investments	\$10,000.00	\$1,571,000.00	\$0.00	\$415,000.00
Total	\$1,254,460.00	\$2,396,055.00	\$1,260,985.00	\$1,244,156.00

Report Title: Business Requirements For Technology

Agency: 140 Department of Criminal Justice Services (DCJS)

Date: 6/15/2020

140 DCJS BRnT New Division IT Requirements	
BRT Type:	Business Requirement for New Technology
Date Submitted:	10/23/2019
Mandate:	Yes
Mission Critical:	No
Description:	
Virginia Center for School and Campus Safety (new division that was created in our agency over the past year). Focus of division is campus safety and technical assistance, k-12 school safety and threat assessment and law enforcement training. This division will have technology needs as they work through business requirements. We do expect that technology projects will surface over the coming 12 months. However, we will need to prioritize based upon other projects previously referenced	
140 DCJS Replace Access Applications BRt	
BRT Type:	Business Requirement for New Technology
Date Submitted:	4/30/2020
Mandate:	No
Mission Critical:	Yes
Description:	
DCJS needs to re-platform or replace systems that are locally installed as they do not meet the VITA EA standards. Many of these are MS Access which is reaching end of life and are nearly impossible to support. The Client Information Management System Virginia Sexual & Domestic Violence Victim Fund databases were developed over 22 years ago and have over 500 users. These are client data collection system for local and statewide victim/witness grant programs. The TEX/ACE database is over 20 years old and have 500 users. This database keeps track of state law enforcement training records. The Pre-Trial Community Corrections application is build in VB6, lives locally on individual computers, and has over 400 users. All systems should be web based so that they do not to be individually deployed to each user's computers and meet VITA's EA standards.	
BRt for ORI Overall Risk Program	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2020
Mandate:	Yes
Mission Critical:	
Description:	
Overall Risk Program not in compliance M.O.U. has been signed with Commonwealth Security Services	
BRt Maintenance and Support for Regulatory Affairs Software Application	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2020
Mandate:	Yes
Mission Critical:	Yes
Description:	
Annual maintenance and support from GL Solutions (Software Vendor) in order to continue to operate and maintain systems for our credentialing application for our Regulatory Affairs Division.	

BReT ORI for Audit Compliance	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2020
Mandate:	Yes
Mission Critical:	
Description:	
Audits of Sensitive Systems not in compliance they are now customers of the centralized audit services and audits are currently underway in 2019 to remediate this ORI.	
BReT Programs and Services	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2020
Mandate:	Yes
Mission Critical:	Yes
Description:	
We currently have aged legacy systems that support our programs and services division. The legacy systems are also spread across several areas and are separate and distinct systems that require support. The business requirement is to find a product that is configurable to support the multiple programs and one that also uses more current technology providing more flexibility and functionality for the end users. The systems in question are primarily case management and data collection applications. Current technology is Microsoft Access.	
BReT Replace Credential Management System	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/28/2020
Mandate:	No
Mission Critical:	Yes
Description:	
Our current third party Credential Management System, GL Solutions, contract ends on July 2021. We have not been satisfied with the vendor's software and support, so would need to start the process of replacing this with another SaaS solution.	
DCJS Opioids Data Sharing - BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/6/2019
Mandate:	No
Mission Critical:	No
Description:	
An improved, facilitated governance model to enable cross-agency data sharing. - Better understand and target Opioids related crime - Better prevent substance use disorder, overdoses, and death - Increased use of data for self-service by relevant stakeholders, - Repeatable model for regions and the Commonwealth to become proactive instead of reactive in addressing this epidemic	

Report Title: IT Strategic Plan Projects

Agency: 140 Department of Criminal Justice Services (DCJS)

Date: 6/15/2020

Projects			
EO19_DCJS_Grants Management Information System_Repurchase			
Oversight and Governance Category: Category 2: High/Medium or High/Low or Medium/High		Project Initiation Approval	
Find a Commercial Off the Shelf System that can be configured to be a fully functional online system for prospective agency grantees to submit and track their applications throughout grant life cycle which includes application submission, award process and post award activities. Once completed this new system will be a ? full service? grant system for both internal and external users, covering grants from notice of available funds to closeout and allowing D.C.J.S. staff to monitor this process.			
Planned Project Start Date: 2/21/2020		Planned Project End Date: 3/30/2021	
Estimated Costs:	Total	General Fund	Nongeneral Fund
Project Cost	\$315,000.00	\$25,000.00	\$290,000.00
Estimated project expenditures first year of biennium:	\$176,000.00	\$10,000.00	\$166,000.00
Estimated project expenditures second year of biennium:	\$0.00	\$0.00	\$0.00
Project Related Procurements			
EO19_Grants Management Procurement			
DCJS is looking to replace the existing Grants Management system. The current system is out of date, no longer supported, and does not meet the needs of the agency anymore.			
DCJS FAACT Data Sharing Project (aka Opiod Data Sharing)			
Oversight and Governance Category: Category 2: High/Medium or High/Low or Medium/High		Project Initiation Approval	
This project is a continuation project pilot that was initiated last year and involved Qlarion Inc. to develop and execute the necessary data sharing agreements and to develop the data-sharing platform. The work in this project was conducted with the Northwest Virginia Regional Drug Task Force (Task Force) and the Northern Shenandoah Valley Substance Abuse Coalition.(NSVSAC). With Phase I coming to an end as well as begin successful, the next steps include expanding this platform to other locations within the state. The project is a state initiative as Carlos Rivera from the Governor's office has been assigned as the chief data officer to address the Opioid issue in Virginia through collaboration and data sharing. The ECOS process is underway and the project will be using Amazon Web Services			
Planned Project Start Date: 8/29/2019		Planned Project End Date: 11/1/2020	
Estimated Costs:	Total	General Fund	Nongeneral Fund
Project Cost	\$1,442,000.00	\$0.00	\$1,913,005.00

Estimated project expenditures first year of biennium:	\$505,000.00	\$0.00	\$505,000.00
Estimated project expenditures second year of biennium:	\$15,000.00	\$0.00	\$15,000.00

Project Related Procurements

DCJS Opioids Data Sharing Procurement

Extend technology license subscriptions for 17 months for the Virginia Department of Criminal Justice Services (DCJS) Data Sharing Opioid and analysis platform, data visualization software, and infrastructure (vita contract number VA-150915-QLA -Refine and manage the governance model to enable sharing data related to the Opioid-epidemic and other valuable data sets. -Expand the implementation of the automated data sharing system to enable the secure access to related data sets. -Establish a method to develop a self-service analytical platform for use by multiple regions. -Perform advanced data analysis including predictive analytics. -Delivery of progress reports to grant agencies. -Services provided by Socrato, (25) licenses, Qlik (30) professional and (86) Analyst Licenses, AWS, Talend (1) license.

Report Title: IT Strategic Plan Procurements

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Stand Alone Procurements:

There are no stand alone procurements for this agency.