Report Title: 2020 - 2022 IT Strategic Plan

Agency: 777 Department of Juvenile Justice (DJJ)
Date: 5/29/2020

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 agencys 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 agencys 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?

DJJ utilizes technology to improve operational efficiency, communication, and support DJJ's overall mission to prepare court involved juveniles to be successful citizens. The agency has made considerable advances over the past few years to provide both our juveniles and employees greater technological resources. Over the next biennium DJJ will continue making investments in IT that have a positive impact on everyone involved with the agency.

Current investments include maintaining and increasing the internet capacity at all DJJ sites, IT security, physical security systems, as well as internal and cloud based applications. The network operations and upgrade includes over 100+ Court Service locations, as well as the education network and systems needed to provide high school and post-secondary services to juveniles in direct care. The ongoing and future focus of investments for IT within DJJ centers around supporting our residential facility and Court Service units, as those areas have the greatest impact on DJJ's mission.

Technology continues to advance at a rapid pace, and as new technologies become available through VITA and other providers, these will offer DJJ new opportunities to support its mission of "protecting the public by preparing court-involved youth to be successful citizens." It is crucial that the opportunities offered by new technologies be addressed strategically to ensure that DJJ can fulfill its mission in the most effective and efficient manner possible. Monitoring fiscal impacts is a critical component of meeting this challenge due to anticipated budget reductions.

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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys 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 agencys 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 agencys 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?

There are no new mandates which will impact current DJJ IT investments.

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 agencys 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 agencys 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?

DJJ's new and ongoing initiatives for the next two years are all designed around increased services and support to our juveniles and employees, as well as increased efficiency and effectiveness. The best way for IT within DJJ to serve our users is by ensuring the modernization efforts of services provided to our entire agency, and thereby the constituents we support. The majority DJJ's continuing investments are supported through the use of general funds, however the addition of new applications and the need to plan resources to support overall increasing IT costs, will require additional new funding. New staff are being proposed to cover areas with insufficient support within the agency, as well as general increasing demands on IT. Therefore, it will be necessary for increased IT funding over the next 6 years. DJJ is planning on continuing to use the IT Shared Security Services from VITA, and already has a work request in process for auditing from that service for FY20. The agency will be increasing its internet usage year over year, which will require a significant increase in our Court Service Unit network spending.   As part of the transition out of the data center DJJ is future proofing our existing and future applications and services to ease the transition. This includes moving all our server to virtual machines that are not already virtualized, using cloud hosted applications, and assuming more control over internal DJJ IT resources. Once cloud hosting becomes available as a service in the VITA Service Catalog, DJJ plans to review applications to determine which ones may be good candidates for hosting through these providers. Over the next few years DJJ is also looking to increase the efficiency of business operations through the implementation of new or upgraded applications. Some of these new applications include but are not limited to; HR management system, Electronic Timecards, Budget reporting system (which will interface with Cardinal), Juvenile Offender management system replacement, visual analytics/reporting (Tableau), telemedicine, new security systems upgrades, and virtual teleworking and teaching implementations.

Report Title: IT Strategic Plan Budget Tables

Agency: 777 Department of Juvenile Justice (DJJ)
Date: 5/29/2020

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$6,281,005.00	$0.00	$6,469,435.00	$0.00
VITA Infrastructure Changes	$0.00	$0.00	$0.00	$0.00
Estimated VITA Infrastructure	$6,281,005.00	$0.00	$6,469,435.00	$0.00
Specialized Infrastructure	$0.00	$0.00	$0.00	$0.00
Agency IT Staff	$2,939,769.00	$0.00	$2,980,000.00	$0.00
Non-agency IT Staff	$0.00	$0.00	$0.00	$0.00
Cloud Computing Service	$0.00	$0.00	$0.00	$0.00
Other Application Costs	$890,000.00	$0.00	$900,000.00	$0.00
Total	$10,110,774.00	$0.00	$10,349,435.00	$0.00

Proposed IT Investments				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Major IT Projects	$0.00	$0.00	$550,000.00	$0.00
Non-Major IT Projects	$0.00	$0.00	$0.00	$0.00
Agency-Level IT Projects	$130,000.00	$0.00	$0.00	$0.00
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	$130,000.00	$0.00	$550,000.00	$0.00

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services	$10,110,774.00	$0.00	$10,349,435.00	$0.00
Proposed IT Investments	$130,000.00	$0.00	$550,000.00	$0.00
Total	$10,240,774.00	$0.00	$10,899,435.00	$0.00

Report Title: Business Requirements For Technology

Agency: 777 Department of Juvenile Justice (DJJ)
Date: 5/29/2020

777 DJJ BReT Cloud Readiness Assessment 2018 Balanced Approach Data Gathering Environment	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/8/2019
Mandate:	Yes
Mission Critical:	Yes
Description:	

Governor Ralph Northam's "Executive Order 19: Cloud Service Utilization and Readiness" requires agencies to take specific actions starting this month and continuing through fall 2019.

The order requires VITA to adopt a model for evaluating and incorporating cloud services into the commonwealth's information technology (IT) strategy and services. VITA has:
Started the process of creating a cloud services model
Begun obtaining information about agency systems that can be migrated to a cloud environment
Provided an overview of the process at the recent agency information technology resources (AITR) meeting
Planned additional announcements to AITRs regarding remaining steps
Included cloud-related services and migration to the new data center in the recently awarded infrastructure contracts
Additionally, VITA and all systems must move from the Commonwealth Enterprise Solutions Center (CESC) in Chester by December of 2021. One related strategy is to reduce the number of physical servicers at CESC to prepare for the move. This means migration to the cloud must be completed by that time. It is imperative to start planning now.
Agencies' IT staff members have been asked to complete cloud assessments and should be using the results to identify resource requirements. VITA encourages agencies to evaluate their resources and discuss resource planning with the appropriate financial staff to ensure work can begin as required. Resource needs should be included requests in the upcoming budget cycle. enabled, VITA will
To identify which existing solutions can be migrated to the cloud and ensure all new IT solutions proposed be cloud- issue a hosting standard in the coming weeks. This standard will define terminology and identify requirements agencies must consider when implementing cloud-based IT solutions.

777 DJJ BReT Cloud Readiness Assessment 2018 Network Attached Storage JYF	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/15/2019
Mandate:	Yes
Mission Critical:	Yes
Description:	

Governor Ralph Northam's "Executive Order 19: Cloud Service Utilization and Readiness" requires agencies to take specific actions starting this month and continuing through fall 2019.

The order requires VITA to adopt a model for evaluating and incorporating cloud services into the commonwealth's information technology (IT) strategy and services. VITA has:
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BReT for Security Services

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2019
Mandate:	
Mission Critical:	

Description:

To meet Commonwealth Security requirements, DJJ will engage VITA's Shared Security Services utilizing DPB funds. DJJ is waiting on final approval of a service provider in order to facilitate the migration.

Report Title: IT Strategic Plan Projects
Agency: 777 Department of Juvenile Justice (DJJ)
Date: 5/29/2020

Projects

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements

Agency: 777 Department of Juvenile Justice (DJJ)
Date: 5/29/2020

Stand Alone Procurements:

There are no stand alone procurements for this agency.