# 2022 - 2024 IT Strategic Plan

**Agency:** 777 Department of Juvenile Justice (DJJ)

**Date:** 12/21/2022

**Current IT State**

**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, which is 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 all stakeholders.
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 project covers over 80+ court service units (CSU) locations, and education network needed to provide high school and post-secondary services to juveniles.
The ongoing and future focus of IT investments for DJJ centers around supporting our residential facility, CSUs, and Yvonne B. Miller High School, as those areas have the greatest impact on DJJ's mission. Over the next two years, Information Technology will continue to increase its critical nature to DJJ operations through the addition of increased applications, teleworking, and online collaboration tools. In addition, the transition to the multi-supplier model has been a significant shift for DJJ, and required adding additional duties to internal DJJ resources. As IT services continue to see increases in demand over the next 2 years, increased funding for both internal staff, applications, and to support IT infrastructure costs will be necessary to support needed operations.

**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?

IT within DJJ continues to expand, as do the demands of IT across every agency. As outlined above, all of our current efforts center around providing greater services to the juveniles we have contact with and the employees who support them. The largest current factors affecting IT are managing the service providers at VITA, implementing new cloud service/applications, IT security, increasing costs, and increased demand for IT services. Much of the current work performed by DJJ IT personnel is trying to meet the day-to-day needs of the agency, which affects the ability to provide new services.

**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 few 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 of DJJ's continuing investments are supported using general funds, however the addition of new applications and the need to plan resources to support increasing VITA costs, will require additional 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. The agency will be increasing its internet usage year over year, which will require a significant increase in our CSU network spending. As part of the transition out of the data center DJJ will have all application servers in the Oracle cloud environment, or at the QTS data center.

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 may include; electronic medical record (EMR), 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 SharePoint/Workplace/Teams collaboration deployment.

# IT Strategic Plan Budget Tables

| Agency: | 777 Department of Juvenile Justice (DJJ) |
|---|---|
| Date: | 12/21/2022 |

| Current IT Services | | | | |
|---|---|---|---|---|
| | **Costs Year 1** | | **Costs Year 2** | |
| **Category** | **GF** | **NGF** | **GF** | **NGF** |
| **Projected Service Fees** | $8,284,653.00 | | $8,533,193.00 | |
| **VITA Infrastructure Changes** | $679,835.00 | | $679,835.00 | |
| **Estimated VITA Infrastructure** | $8,964,488.00 | $0.00 | $9,213,028.00 | $0.00 |
| | | | | |
| **Specialized Infrastructure** | | | | |
| **Agency IT Staff** | $2,400,000.00 | | $2,450,000.00 | |
| **Non-agency IT Staff** | | | | |
| **Cloud Computing Service** | | | | |
| **Other Application Costs** | $250,000.00 | | $300,000.00 | |
| **Total:** | $11,614,488.00 | $0.00 | $11,963,028.00 | $0.00 |

| Proposed IT Investments | | | | |
|---|---|---|---|---|
| | **Costs Year 1** | | **Costs Year 2** | |
| **Category** | **GF** | **NGF** | **GF** | **NGF** |
| **Major IT Projects:** | | | | |
| **Non-Major IT Projects:** | | | | |
| **Agency-Level IT Projects:** | $50,000.00 | | $300,000.00 | |
| **Major Stand Alone IT Procurements:** | | | | |
| **Non-Major Stand Alone IT Procurements:** | | | | |
| **Agency-Level Stand Alone IT Procurements:** | | | | |
| **Procurement Adjustment for Staffing:** | | | | |
| **Total:** | $50,000.00 | $0.00 | $300,000.00 | $0.00 |

| Projected Total IT Budget | | | | |
|---|---|---|---|---|
| | **Costs Year 1** | | **Costs Year 2** | |
| **Category** | **GF** | **NGF** | **GF** | **NGF** |
| **Current IT Services:** | $11,614,488.00 | $0.00 | $11,963,028.00 | $0.00 |
| **Proposed IT Investments:** | $50,000.00 | $0.00 | $300,000.00 | $0.00 |
| **Total:** | $11,664,488.00 | $0.00 | $12,263,028.00 | $0.00 |

# Business Requirements For Technology

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|---|---|
| **Agency:** | 777 Department of Juvenile Justice |
| **Date:** | 12/21/2022 |
| | |

## BReT for Security Services

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|---|---|
| **BRT Type:** | Business Requirement for Existing Technology |
| **Date Submitted**: | 3/26/2021 |
| **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.

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## DJJ - 777 - Continuing contracts for operations

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|---|---|
| **BRT Type:** | Business Requirement for Existing Technology |
| **Date Submitted**: | 2/14/2022 |
| **Mandate:** | |
| **Mission Critical:** | |
| **Description:** | |

DJJ continuing contracts for existing operational services.

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## DJJ - 777 - Electronic Health Record (EHR)

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|---|---|
| **BRT Type:** | Business Requirement for New Technology |
| **Date Submitted**: | 9/28/2022 |
| **Mandate:** | |
| **Mission Critical:** | |
| **Description:** | |

Electronic Health Record implementation

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## DJJ - 777 - Electronic Signature

| | |
|---|---|
| **BRT Type:** | Business Requirement for New Technology |
| **Date Submitted**: | 9/28/2022 |
| **Mandate:** | |
| **Mission Critical:** | |
| **Description:** | |

DJJ's implementation of electronic signatures

### DJJ - 777 - Electronic Timeclock and scheduling

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|---|---|
| **BRT Type:** | Business Requirement for New Technology |
| **Date Submitted**: | 9/28/2022 |
| **Mandate:** | |
| **Mission Critical:** | |
| **Description:** | |

DJJ is implementing an electronic timeclock and scheduling system for our Bon Air facility.

### DJJ - 777 - HR Management System

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|---|---|
| **BRT Type:** | Business Requirement for New Technology |
| **Date Submitted**: | 9/28/2022 |
| **Mandate:** | |
| **Mission Critical:** | |
| **Description:** | |

DJJ will be implementing a HR management and reporting system (HRMS)

### DJJ - 777 - Internal Budget application

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|---|---|
| **BRT Type:** | Business Requirement for Existing Technology |
| **Date Submitted**: | 9/28/2022 |
| **Mandate:** | |
| **Mission Critical:** | |
| **Description:** | |

DJJ's internal budget application for reconciliation and forecasting.

# IT Strategic Plan Projects

There are no projects for this agency.

# IT Strategic Plan Procurements

There are no stand alone procurements for this agency.