Report Title: IT Strategic Plan Summary

Agency: 957 Commonwealths Attorneys Services Council **Date:** 2/28/2017

Current Operational IT Investments

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

The Commonwealths Attorneys Services Council (CASC) is the Virginia state agency responsible for providing training, education and services to Virginias prosecutors.

Per the General Assembly, CASC uses the IT infrastructure (Networking, email, etc.) from the College of William & Mary, but does lease 8 computers from VITA. CASC is an agency of 6 staff members and one part-time contractor. Our IT resources consist of 7 laptop computers. We have no servers and do not interact with the VITA or COVA networks. Our external network is provided by the College of William & Mary, through the William & Mary School of Law. William & Mary provides network access, services, and support free of charge to CASC under the General Assembly budget bill for the year 2000. William & Mary neither itemizes nor bills these services to CASC. CASC has no IT staff. A CASC staff attorney serves as ISO and AITR, but is paid no additional funds for those responsibilities. CASC intends to rely on VITA for Centralized services for ISO and Auditing and notified VITA of that in late 2016"

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?

CASC has no projected IT investments. CASC relies on IT support to include IT security services from the College of William and Mary. In 2016, Virginia DPB transferred $2,333.00 for CASC ISO and Audit Services that will be claimed by VITA for Centralized services for ISO or Auditing. Otherwise, CASC does not have an IT budget, other than the lease of 7 laptop computers and 6 telephones from VITA. CASC does not have an IT staff. William & Mary provides CASC with network access and support. William & Mary does not bill CASC for network services or support.

Other Agency IT costs: CASC uses a Dropbox for their Business account, permitting staff to share files with students, faculty, and constituents. It also allows CASC to administer, control and monitor access to files &

documents, whether by our CASC staff or others.

That is at an annual cost of $840.00 General Funds for 8 licenses and the $99.00 annual fee.

In addition, beginning in late 2015, CASC pays $9,500.00 of General Funds each year for a web-based program called Capitol Impact, from a private vendor. http://www.capitolimpact.com/ Capitol Impact does 2 things: It is a system for CASC to manage members and conferences. It permits CASC to track registration for conferences, collect payment, and communicate with registrants for particular conferences. It also permits CASC to survey members about programs and create reports concerning feedback for those programs. Lastly, it permits CASC to communicate with membership and keep track of members generally. It is a system that also keeps track of new legislation within hours of being proposed by the General Assembly, and then track that legislation automatically. The system also permits CASC to read comments made by members and track the progress, changes, amendments, and ultimate fate of legislation automatically. Finally, it generates reports for CASC so that they can inform and instruct members about changes in the law. Previously CASC did thes e functions manually. Suffice to say, that work took literally months of human effort.

CASC spends $719.40 each year for the hosting of their website, where they post and share the minutes of public meetings as well as training notices and other information that they share with the public.

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?

Please answer the following questions in the Agency It Strategic Plan form, IT Summary tab, Proposed Solutions section.

1. Do you plan to use the IT Shared Security Service:Yes
2. Do you plan to increase your internet use: N/A
3. Do you plan to use cloud hosting: N/A
4. What are your plans IT Infrastructure transition: N/A
a. Identify your new projects/work, due dates and if it is mandatory: None
b. Identify your existing projects, due dates and if it is mandatory: None
c. Identify your existing applications and infrastructure, where are the databases for your applications, do the applications have connections with other apps/databases
You should also start to consider/plan for any application testing that may be required for the transitionNo applications or databases

For Security:

CASC has signed a MOU with VITA for the security or audit service. $2300 in annual costs for the IT security staff service has been allocated.

CASC has elected to partner with the VITA VITAs new Centralized services for ISO or Auditing directed by John Musgrove (john.musgrove@vita.virginia.gov)

Report Title: Strategic Plan

Agency: Commonwealths Attorneys Services Council   **Date:**   2/28/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	$15,285	$0	$15,452	$0
VITA Infrastructure Changes	$0	$0	$0	$0
Estimated VITA Infrastructure	$15,285	$0	$15,452	$0
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$0	$0	$0	$0
Non-agency IT Staff	$0	$2,333	$0	$2,333
Cloud Computing Service	$0	$0	$0	$0
Other Application Costs	$11,158	$0	$11,158	$0
Total	$26,443	$2,333	$26,610	$2,333

Proposed IT Investments

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

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	$26,443	$2,333	$26,610	$2,333	$57,719
Proposed IT Investments	$0	$0	$0	$0	$0
Total	$26,443	$2,333	$26,610	$2,333	$57,719

Report Title: Business Requirements For Technology

Agency:	Commonwealth's Attorneys Services Council (CASC)	**Date:**	2/28/2017

BReT 957 CASC Risk and Audit Security Compliance	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/5/2017
Mandate:	Yes
Mission Critical:	
Description:	
COV IT security program compliance	

Report Title: Appendix A 16 - 18 Report

Agency: Commonwealth's Attorneys Services Council (CASC)

Date: 2/28/2017

Agency Head Approval: No

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

Report Title: Appendix A 16 - 18 Report

Agency: Commonwealth's Attorneys Services Council (CASC)

Date: 2/28/2017

Agency Head Approval: No

There are no major procurements for this agency.