

Report Title: IT Strategic Plan Summary

Agency: 777 Department of Juvenile Justice

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?

DJJ utilizes technology to improve operational efficiency, communication, and support DJJs 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.

DJJ has expanded our wireless coverage in schools to provide more online resources to students throughout the facility. With the increase in mobile and web based applications, it is increasingly necessary to have full secure wireless coverage throughout our facilities. Continued investment in technology and training is necessary to provide modern education resources, which will have a greater impact on juveniles.

From a hardware and software perspective, DJJ continues to review new technologies to improve employees' ability to support the mission of the agency. The use of laptops and tablets has allowed probation and intake officers to be more mobile while entering data. DJJ continues to explore and expand video conferencing solutions to be used for after-hours video intake, visitation of residents with families, and web-based meetings of staff. Also, DJJ has begun evaluating the need and requirements of a new case management and analysis system, which would support the use of data based best practices.

DJJ also faces institutional technology challenges such as closed-circuit television (CCTV), access controls, network video recorders (NVRs), and cabling infrastructure, all related to security and operations at DJJ facilities. This is an ongoing life cycle and change of use issue. Systems installed when the JCCs were originally built need to be upgraded to mitigate safety risks, along with leveraging newer technologies. Efforts are underway at the JCCs to improve camera coverage, recording ability, and door controls; all related to the changing needs of the agency.

DJJ is aware that over the next two years the contract between VITA and NG is expiring, which necessitates prior planning to ensure DJJ is ready for the transition. Increased communication with users, upgrading applications, and maintaining involvement with VITA during the vendor selection processes will allow DJJ to be proactive throughout the process.

Through all of these changes from both the NG contract ending, increase use and need for IT services, and expanding application resources; funding for both IT staff and resources will increase over the next biennium. This increase in funds will cover application development, purchase and customization, staff training, new staff, and new equipment purchases; all supporting the agency's mission. In addition, due to the demand for qualified/trained IT professionals, an increase in staff retention compensation is necessary to retain valuable staff.

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 affect 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. Also, within the next two years the partnership between VITA and NG will reach the end of the contract, so additional resources will be needed within the agency to deal with moving applications, servers, and customer support. At this time additional resources to address these changes will be needed, and these mandated changes will affect every Commonwealth agency supported by NG.

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?

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 of IT'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 the NG contract termination will require additional new funding. New staff will be utilized to cover new IT areas and areas with insufficient resources within the agency. Therefore, it will be necessary for increased funding for IT over the next 6 years.

DJJ is planning on using the IT Shared Security Services from VITA, and already has a work request in

process for those services. The agency will be increasing its internet usage year over year, which will require a significant increase in our Court Service Unit network spending. DJJ is looking into cloud hosting as part of potential solution offerings for our new and existing applications. Since these services are all transitioning from NG, it is difficult to predict expenditures, however costs will be increasing. As part of the transition off the NG contract DJJ is future proofing our existing and future applications and services, to ease the transition to new providers. This includes moving all our server to virtual machines where applicable, using cloud hosting applications, and assuming more control over internal DJJ IT resources. The majority of testing for the transition cannot be planned without knowledge of the new vendors and their technology, however IT is aware that increased testing and planning will be necessary over the next two years to ensure a smooth transition.

Report Title: Strategic Plan

Agency: Department of Juvenile Justice

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$4,635,000	\$0	\$4,774,050	\$0
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$4,635,000	\$0	\$4,774,050	\$0
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$2,700,000	\$0	\$2,800,000	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$365,000	\$0	\$385,000	\$0
Total	\$7,700,000	\$0	\$7,959,050	\$0

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$550,000	\$0	\$550,000	\$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	\$554,000	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Procurement Adjustment for Staffing	\$0	\$0	\$0	\$0
Total	\$1,104,000	\$0	\$550,000	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$7,700,000	\$0	\$7,959,050	\$0	\$15,659,050
Proposed IT Investments	\$1,104,000	\$0	\$550,000	\$0	\$1,654,000
Total	\$8,804,000	\$0	\$8,509,050	\$0	\$17,313,050

Report Title: Business Requirements For Technology**Agency:** Department of Juvenile Justice (DJJ)**BReT End of Life 2008 Server DJJ****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 8/30/2017**Mandate:** No**Mission Critical:****Description:**

Agency will create a mitigation plan to address End of Life 2008 servers. Agency will work with new incumbent in Server/storage to migrate any remaining 2008 servers to virtual servers.

BReT for A/V systems**BRT Type:** Business Requirement for Existing Technology**Date Submitted:****Mandate:** No**Mission Critical:** Yes**Description:**

This BReT is for the continued support of our A/V systems connecting central office to our outlying areas and institutions through the use of Poylcom systems to eliminate unnecessary travel.

BReT for application renewals**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 8/18/2016**Mandate:** No**Mission Critical:** Yes**Description:**

This BReT covers the application renewals for Oracle and our VTC software VIA3

BReT for Authentication/Directory services**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/13/2016**Mandate:****Mission Critical:****Description:**

All DJJ applications which will need to be migrated and tested during the authentication/directory services transition. Number of users are 1850 internal and 200 external.

BReT for BADGE development

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	
Mission Critical:	Yes

Description:
This BReT addresses the ongoing updating, maintenance, and programming associated with our Juvenile Tracking, management, and reporting system - BADGE.

BReT for Data Networks

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2016
Mandate:	
Mission Critical:	

Description:
DJJ has 30 networks that are not mpls, which will need to be migrated. In addition each site on the MPLS network will need to be upgraded, and have wireless added at each location to facilitate the increased network needs of DJJ.

BReT for End User Computing

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2016
Mandate:	
Mission Critical:	

Description:
DJJ has 1100 desktops, 700 laptops, and 135 network printers which will need to be migrated. DJJ is waiting on final approval of a service provider in order to facilitate the migration.

BReT for Internet Usage

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2016
Mandate:	
Mission Critical:	

Description:

DJJ projects that internet usage will increase by 500% due to mobile and cloud computing, video conferencing, web training, video streaming, and other internet heavy usages.

BReT for Managed Security

BRT Type:	Business Requirement for Existing Technology
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Date Submitted:	9/13/2016
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Mandate:	
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Mission Critical:	
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Description:

DJJ's IT environment will need to be up to date in order to smoothly transition to the new service providers. Applications and other agency dependencies need to be addressed as service providers are selected and implemented. DJJ is waiting on final approval of a service provider in order to facilitate the migration.

BReT for Messaging transition

BRT Type:	Business Requirement for Existing Technology
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Date Submitted:	9/13/2016
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Mandate:	
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Mission Critical:	
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Description:

VITA is initiating disentanglement from NG messaging services at a TBD time. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 1900 users in our agency. We have mobile messaging serviced via AirWatch which will need remediation. The migration has not yet started, but DJJ is part of the testing group for when the Tempus Nova environment is released.

BReT for Microsoft XP End of Life ORI

BRT Type:	Business Requirement for Existing Technology
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Date Submitted:	9/26/2017
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Mandate:	No
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Mission Critical:	Yes
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Description:

This BReT addresses the last computers running the MS XP operating system, which are being moved to Windows 7. There are 6 remaining XP machines that VITA has to find on the network now.

BReT for MS Server 2003 ORI

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/25/2014
Mandate:	No
Mission Critical:	Yes
Description:	
This BReT is to support the transition of remaining 2003 servers to Server 2012.	
BReT for Security Services	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2016
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.	
BReT for Server/storage migration	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2016
Mandate:	
Mission Critical:	
Description:	
VITA is initiating disentanglement from NG servers and storage. DJJ has 20 servers which will need to be migrated and tested during this transition. All non-cloud based applications will be affected by this move and will need to be tested. DJJ is waiting on final approval of a service provider in order to facilitate the migration.	
BReT for Voice Network	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/13/2016
Mandate:	
Mission Critical:	
Description:	
DJJ has 1600 UCaaS phone lines and 300 other phone lines which will need to be migrated. DJJ is waiting on final approval of a service provider in order to facilitate the migration.	

BRnT for Electronic Health Record (EHR) for juveniles in residential care	
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BRT Type:	Business Requirement for New Technology
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Date Submitted:	2/12/2018
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Mandate:	No
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Mission Critical:	
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Description:

This BRT covers the implementation of an EHR for juveniles in DJJ's residential care. This would bring DJJ's medical services up to the same standard as regular care, and enable greater efficiency and effectiveness of medical care without DJJ facilities.
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Report Title: Appendix A 18 - 20 Report

Agency: Department of Juvenile Justice (DJJ)

Agency Head Approval:

No

Budget Category: Major Projects				
Electronic Health Records				
Appropriation Act/Funding Status			Investment Business Case Approval -	
Implementation and operation of an EHR system at DJJ residential facilities.				
Planned project start date:	4/30/2018	Planned project end date:	2/11/2019	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$2,400,000	\$2,400,000	\$0	
Estimated project expenditures first year of biennium:	\$550,000	\$550,000	\$0	
Estimated project expenditures second year of biennium:	\$550,000	\$550,000	\$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 for EHR system				
Procurement Description:	This procurement covers the RFP and subsequent contract for an EHR system for DJJ.			
Planned Delivery Date:	6/1/2018			

Report Title: Appendix A 18 - 20 Report

Agency: Department of Juvenile Justice (DJJ)

Agency Head Approval:

No

There are no stand alone major procurements for this agency.