ITSP Summary Biennium 2026-28

Agency Name: 200 Office of Children's Services

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Agency Mission, Goals and Objectives:

Agency Mission:

Empowering Communities to Serve Youth

Agency Goals:

Support implementation of a unified system of care that ensures equal access to quality services for eligible youth and families across the Commonwealth. Sections 2.2-2648, 2.2-2649 and Chapter 52 of Title 2.2 (§ 2.2-5200 et seq) of the Code of Virginia.

To provide timely and meaningful utilization review of residential placements per Memoranda of Agreement with local CSA programs.

To maximize the number of youth served in community and family-based settings.

To promote the engagement of families in service planning and support of the family perspective in CSA processes.

To maximize the use of Intensive Care Coordination (ICC)/High Fidelity Wrap-around (HFW) for children and youth who are in, or are at risk of placement in, residential settings to prevent unnecessary residential placements and to ensure that residential placements are of the shortest duration necessary to deliver effective treatment.

Improve the operational effectiveness of CSA administration. Sections 2.2-2648, 2.2-2649 and Chapter 52 of Title 2.2 (§ 2.2-5200 et seq) of the Code of Virginia.

To enhance knowledge, skills, and abilities of partners responsible for implementation of CSA at the local level.

To maximize efficient and effective use of federal and state fiscal resources.

To provide timely and accurate reimbursement of the state's share of cost for CSA funded services to local governments.

To utilize data and data analytics to improve outcomes and inform state and local decision makers regarding the use of funds and the delivery of effective services.

Manage a strong financial infrastructure and continue to maximize all available resources. Sections 2.2-2648, 2.2-2649 and Chapter 52 of Title 2.2 (§ 2.2-5200 et seq) of the Code of Virginia.

To provide timely and accurate reimbursement of the state's share of cost for CSA funded services to local governments.

To maximize efficient and effective use of federal and state fiscal resources.

Support informed decision-making through utilization of data to improve child and family outcomes and public and private performance in the provision of services to at-risk youth and families. Sections 2.2-2648, 2.2-2649 and Chapter 52 of Title 2.2 (§ 2.2-5200 et seq) of the Code of Virginia.

To inform state and local decision-making regarding use of funds and delivery of effective services.

To utilize data and data analytics to improve outcomes and inform state and local decision makers regarding the use of funds and the delivery of effective services.

OCS will continue or begin the implementation of several major IT initiatives during the upcoming biennium including:

Using data analytics for purposes of utilization management, program evaluation, and continuous quality and program improvement.

Completing the conversion and ongoing update and maintenance of existing IT applications to comply with operating and security requirements of the Commonwealth and industry best practices.

Upgrade/update the agency website to achieve compliance with language and disability access requirements. Currently, a Google translate feature exists but this does not address disability access or language access to numerous pdf documents.

Redesign and deployment of the CSA Service Fee Directory.

Implementation of dual-factor authentication for all external (non-COV) users of sensitive OCS data systems.

Improving the functionality of local government reporting.

Enhancing management reports available to local governments, policymakers, and the public.

Agency Objectives:

**Vision: **

A collaborative, child-centered, family-focused, community-based system of care that effectively meets the needs of youth and their families in the Commonwealth.

Values:

System of Care: Promote policies, uniform guidelines, services and practices that support systems of care in communities that can be tailored to meet the unique strengths, resources, and needs of youth, families, and communities.

Child Centered Family Focused: Promote working in partnership with families to ensure that the assessment, design, delivery, and management of service is family driven.

Continuum of Care: Provide access to a continuum of assessment, early intervention, treatment, and transition services and supports in communities.

Integrate Services across Agencies: Integrate services and funding for youth and their families with designated care management to ensure multiple services are coordinated across agencies and evolve over time to meet the changing strengths and needs of children and their families.

Collaboration: Support open communication, active participation, and collaboration among CSA stakeholders across all sectors and at all levels on program and fiscal policy development and service development, delivery, and management.

Fiscal Accountability: Ensure fiscal accountability in that funds are spent effectively, efficiently, and equitably, maximizing the use of all local, state, federal and private funding streams.

Inclusive Excellence: Foster a culture of inclusion, diversity, equity, opportunities, and mutual respect for all Virginians.

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 6 years in support of the strategic objectives of your agency.

At this time, the agency anticipates that all Current Operational IT Investments will continue to meet agency business needs in the foreseeable future and will not need enhancement or additional investment.

Will any of the following areas require additional funding over the next 6 years beyond that currently forecast by your agency? (please check all that apply)

None

Looking ahead over the next 6 years, please list any IT initiatives needed to support the business Mission, Goals, and Objectives of your agency not addressed by application modernization (other than staffing levels and applications detailed elsewhere). These could include disaster recovery, network upgrades, radio communications etc.

None

External Factors Impacting IT:

In this section, describe changes or mandates from external sources to the agency's current IT investments. These are requirements and mandates from external sources, such as new federal or state legislation, executive orders, regulatory bodies, or legal requirements. The agency must identify the change, any important deadlines that must be met, and the consequences if the deadlines are not met.

At this time, the agency is not aware of any external factors, requirements or mandates that will require IT investments by the agency in the foreseeable future.

Are there any mandate driving changes in your current IT environment? (Yes/No)

No

Future IT Solutions:

This section will discuss how the agency's IT investments and investment strategies support the business strategies over the next 6 years. The agency does not need to discuss specific technologies at this time.

At this time, the agency does not have any Proposed IT Solutions or investments that will support agency strategic objectives, service area strategic objectives, commonwealth, enterprise, or secretariat-level strategic priorities, agency performance measures, or societal indicators.

IT Strategic Plan Budget Tables

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$118,355		$121,906	
VITA Infrastructure Changes				
Estimated VITA Infrastructure	$118,355		$121,906	
Specialized Infrastructure				
Agency IT Staff	$620,147		$638,751	
Non-agency IT Staff	$742,950		$765,238	
Cloud Computing Service				
Other Application Costs				
Total:	$1,481,453		$1,525,897	

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:	$90,000		$90,000	
Major Stand Alone IT Procurements:				
Non-Major Stand Alone IT Procurements:				
Agency-Level Stand Alone IT Procurements:				
Procurement Adjustment:				
Total:	$90,000		$90,000	

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services	$1,481,453		$1,525,897	
Proposed IT Investments	$90,000		$90,000	
Total	$1,571,453		$1,615,897	

Commonwealth Projects >= $250,000.00

There are no projects for this agency.

Commonwealth Procurements >= $250,000.00

There are no stand alone procurements for this agency.