

Report Title: IT Strategic Plan Summary

Agency: 777 Department of Juvenile Justice

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 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 smaller laptops, and research into tablets have 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 three 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 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 effect IT in other Commonwealth agencies, or in other states? If so, how?

IT within the DJJ continues to expand as do the demands on 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 three 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 effect 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 years are all designed around increased services and support to our juveniles and employees, as well as increased overall 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, as most things done now and in the future, all require the use of the internet. DJJ is looking into cloud hosting as part of potential solution offerings for our new and existing applications. The majority of new IT resources are all cloud based, so it is not an option for DJJ to ignore those applications.

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 bringing 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 three years to ensure a smooth transition.

Report Title: Strategic Plan

Agency: Department of Juvenile Justice

Date: 2/28/2017

Current IT Services

| Category | Costs Year 1 | | Costs Year 2 | |
|-------------------------------|--------------------|------------|--------------------|------------|
| | GF | NGF | GF | NGF |
| Projected Service Fees | \$4,400,000 | \$0 | \$4,500,000 | \$0 |
| VITA Infrastructure Changes | \$0 | \$0 | \$0 | \$0 |
| Estimated VITA Infrastructure | \$4,400,000 | \$0 | \$4,500,000 | \$0 |
| Specialized Infrastructure | \$0 | \$0 | \$0 | \$0 |
| Agency IT Staff | \$1,812,585 | \$0 | \$1,900,000 | \$0 |
| Non-agency IT Staff | \$0 | \$0 | \$0 | \$0 |
| Cloud Computing Service | \$0 | \$0 | \$0 | \$0 |
| Other Application Costs | \$390,000 | \$0 | \$425,000 | \$0 |
| Total | \$6,602,585 | \$0 | \$6,825,000 | \$0 |

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 | \$6,602,585 | \$0 | \$6,825,000 | \$0 | \$13,427,585 |
| Proposed IT Investments | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | \$6,602,585 | \$0 | \$6,825,000 | \$0 | \$13,427,585 |

Report Title: Business Requirements For Technology

Agency: Department of Juvenile Justice (DJJ)

Date: 2/28/2017

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 CCTV in institutions

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| BRT Type: | Business Requirement for Existing Technology |
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| Mission Critical: | Yes |
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| Description: | |
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This BReT addresses the cameras and DVR's located in our facilities which help ensure the health and safety of our residents and staff.

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BReT for CCTv's in insttitutions

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| Mission Critical: | Yes |
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| Description: | |
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This BReT addressse the ongoing upgrade and support of our video camera systems in our institutions, which support the health and safety of our juveniles and staff.

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BReT for Data Networks

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| BRT Type: | Business Requirement for Existing Technology |
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| Date Submitted: | 9/13/2016 |
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| Mission Critical: | |
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| Description: | |
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DJJ has 30 networks that are not mpls, which will need to be migrated.

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BReT for End User Computing

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| BRT Type: | Business Requirement for Existing Technology |
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| Date Submitted: | 9/13/2016 |
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| Mission Critical: | |
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| Description: | |
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DJJ has 1100 desktops, 700 laptops, and 135 network printers which will need to be migrated.

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BReT for Internet Usage

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| BRT Type: | Business Requirement for Existing Technology |
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| Date Submitted: | 9/13/2016 |
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| Mandate: | |
| Mission Critical: | |
| Description: | |
| DJJ projects that internet usage will increase by 200% due to mobile and cloud computing, video conferencing, web training, video streaming, and other internet heavy usages. | |
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| BReT for Managed Security | |
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 9/13/2016 |
| Mandate: | |
| Mission Critical: | |
| 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. | |
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| BReT for Messaging transition | |
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 9/13/2016 |
| Mandate: | |
| Mission Critical: | |
| Description: | |
| VITA is initiating disentanglement from NG messaging services in 2016. 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. | |
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| BReT for Microsoft XP End of Life ORI | |
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | |
| Mandate: | No |
| Mission Critical: | Yes |
| 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. | |
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| BReT for MS Server 2003 ORI | |
| BRT Type: | Business Requirement for Existing Technology |
| Date Submitted: | 9/25/2014 |
| Mandate: | No |

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| Mission Critical: | Yes |
| Description: | |
| This BReT is to support the transition of remaining 2003 servers to Server 2012. | |
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| 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 . | |
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| 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. | |
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| 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. | |
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Report Title: Appendix A 16 - 18 Report

Agency: Department of Juvenile Justice (DJJ)

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: Department of Juvenile Justice (DJJ)

Date: 2/28/2017

Agency Head Approval:

No

There are no major procurements for this agency.