

Report Title: IT Strategic Plan Summary

Agency: 765 Department of Social Services

Date: 4/4/2017

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?

VDSS has a large number of IT Projects and Procurements that are ongoing and in the project initiation phase. The Eligibility System Modernization (ESM) project will be completed by the end of 2016 and will provide a major change in the delivery of IT services for Benefit Programs such as Medicaid, TANF, SNAP, Energy Assistance and Employment Services. The completion of the ESM project will also bring to closure the agency use of the UNISYS Mainframe with many functions having been incorporated into the new VaCMS system, others will have been moved to other technology platforms. Increased funding will be needed to ensure that the increased UNISYS VITA rates can be paid in SFY17. The Division of Child Support Enforcement will finalize their requirements on modernizing their IT system which is anticipated to be a new major VITA Project. The Division of Child Support Enforcement has a procurement in place for replacing their Document Management Imaging System (DMIS) using the same vendor that was used for the ESM DMIS project. The two solutions will be merged together into one VDSS Enterprise DMIS solution in 2017. The VITA-IT Sourcing efforts will most certainly have a great impact to the agency operations but it is too early to determine the overall impact to the agency. Application validations will need to be carefully planned and accounted for. The Division of Licensing Central Registry Phase II project is well underway, but a recent change request by the business has changed the project category to VITA major project. Several minor projects are underway which include Family Services Service Plan changes (OASIS) (1Q2017), Appeals system (1Q2018), NAPS (TBD) as well as several procurements (SNAP EBT). An additional project will be forthcoming when the new Child Care Time and Attendance vendor is selected which is part of an ongoing RFP selection.

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?

The Eligibility System Modernization (ESM) projects (Conversion and Migration) will introduce many different service delivery models with more potential customers applying on line for our services, capturing information in digital form and scanning information that is provided in non digital form, call center capabilities etc. Note that since the ESM project is well underway no specific BRT was created.

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?

VDSS uses the basic ITIM frame work to capture new technology needs for both existing as well and new business processes. Our workflow driven service request (SR) tracking tool (build using SharePoint) provides overall business priorities, director sign offs, estimated costs etc. The VDSS Investment Board decision brief process is in place in the event that internal resources are not adequately skilled or the funding is not available for a specific request. The overall IT strategic process is further guided by an internal VDSS IT Council from the respective IT groups within the agency as well as a change management process to ensure the best possible IT implementation activities.

Report Title: Strategic Plan

Agency: Department of Social Services

Date: 4/4/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$26,269,011	\$43,950,211	\$22,059,296	\$36,907,013
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$26,269,011	\$43,950,211	\$22,059,296	\$36,907,013
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$6,796,899	\$6,796,899	\$8,577,996	\$8,577,996
Non-agency IT Staff	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
Cloud Computing Service	\$43,200	\$43,200	\$43,200	\$43,200
Other Application Costs	\$1,500,000	\$1,500,000	\$1,650,000	\$1,650,000
Total	\$36,009,110	\$53,690,310	\$33,730,492	\$48,578,209

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$7,879,622	\$17,474,088	\$269,433	\$1,973,433
Non-Major IT Projects	\$757,717	\$711,432	\$142,075	\$142,075
Agency-Level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$3,418,078	\$3,708,078	\$1,835,160	\$1,835,160
Non-Major Stand Alone IT Procurements	\$75,000	\$242,063	\$75,000	\$247,614
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Procurement Adjustment for Staffing	\$(944,802)	\$(944,802)	\$(475,560)	\$(475,560)
Total	\$11,185,616	\$21,190,859	\$1,846,108	\$3,722,722

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$36,009,110	\$53,690,310	\$33,730,492	\$48,578,209	\$172,008,122
Proposed IT Investments	\$11,185,616	\$21,190,859	\$1,846,108	\$3,722,722	\$37,945,305
Total	\$47,194,726	\$74,881,169	\$35,576,600	\$52,300,931	\$209,953,428

Report Title: Business Requirements For Technology**Agency:** Department of Social Services (DSS)**Date:** 4/4/2017**(BReT) Central Registry System Phase 2****BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 9/17/2014**Mandate:** Yes**Mission Critical:** Yes**Description:**

Business Requirements

CRS – Phase 2 will include: Expanded financial functionality; an automated system for search, research and match (based on the completed requirements in Phase 1); notifications; administration; archive; purge; queries; additional reports; log-out (close request) process;

- a. Improved Service Delivery:
- b. More services delivered electronically:
- c. More effective public communication:
- d. More effective, automated communication processes to include automated letter generation.

Project Technology Requirements

CRS Phase 2 software deliverables will be integrated into the Technology Environment used by CRS Phase 1:

- a. Application developed in JEE –Java Server Faces (JSF2)
- b. Application Server is WebSphere 7.0 (Upgrading to WebSphere 8.5.5)
- c. Oracle Database 11g Enterprise Edition Release 11.2.0.2.0 - 64bit Oracle RAC 2 node
- d. The Operating systems on the servers is Linux RedHat 6.X

(BReT) CMS Independent Security Assessment of VaCMS**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 6/20/2016**Mandate:** Yes**Mission Critical:** Yes**Description:**

VDSS has the need to meet security requirements of the VaCMS system in order to obtain its second Authority to Connect with CMS.

VDSS must obtain a CMS compliant Independent Assessment of Security controls and a scorecard generated by the independent assessor.

(BReT) Contract Staff Operations and Maintenance SFY 2017**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 5/16/2016**Mandate:** Yes**Mission Critical:** Yes**Description:**

VDSS requests approval to extend 35 existing contract staff working in the Division of Child Support

Enforcement, Division of Enterprise Systems, Division of Information Systems, Office of Research and Planning and the Office of Children's Services. They work in the development and production environments for Operation and Maintenance of applications that support Department business needs.

(BReT) DOLPHIN Maintenance Contract 2014

BRT Type: Business Requirement for Existing Technology

Date Submitted: 7/8/2014

Mandate: No

Mission Critical: Yes

Description:

VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing Programs (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs.

(BReT) DSS IT Sourcing

BRT Type: Business Requirement for Existing Technology

Date Submitted: 9/26/2016

Mandate: Yes

Mission Critical: Yes

Description:

Messaging

VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 400+/- users in our agency. We also have up to 10 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) VDSS uses WCS SharePoint.

IBM Mainframe

VITA is initiating disentanglement from NG IBM Mainframe services in 2016. VDSS has 1 application on the IBM which will need to be migrated and tested during this transition. VDSS has several systems that interface with the IBM mainframe that will require additional testing.

Server/storage (including housing of equipment)

VITA is initiating disentanglement from NG servers and storage. VDSS has 200+/- servers which will need to be migrated and tested during this transition. 60+/- applications will be affected by this move and will need to be tested.

Authentication/directory services

VDSS has 60+/- number of applications which will need to be migrated and tested during the authentication/directory services transition. 12,000+/- users internal.

End user computing

VDSS has 7,000+/- desktops and 5,000+/- laptops and 50+/- network printers which will need to be migrated. Depending on the time of migration VDSS may have already migrated away from NG provided network printers.

Data networks

VDSS has 200+/- networks that are mpls which will need to be migrated.

Voice Networks

VDSS has 800+/- UCaaS phone lines and several hundred other phone lines which will need to be migrated.

Cloud Computing

VDSS is investigating moving a large number of applications to a Cloud services vendor. The business reason for the move is to reduce costs; increase efficiencies; reduce IT agency footprint; etc. Applications should be cloud ready (not knowing the cloud specific solutions we can't assess whether we are ready or not). VDSS might need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become cloud ready.

Security Services

To meet Commonwealth Security requirements, VDSS will procure outside security services from an outside vendor utilizing DPB funds .

Internet Usage

VDSS projects that internet usage will increase by 50% due to increase capabilities provided to our end users.

(BReT) EBT Processing and Financial Services for SNAP (Supplemental Nutrition Assistance Program) 2014

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/2/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
Electronic Benefit Transfer (EBT) services for SNAP recipients which are authorized through the VDSS Eligibility Determination System (ADAPT/VaCMS).	

(BReT) Electronic Child Care (ECC)

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/10/2015
Mandate:	Yes
Mission Critical:	Yes
Description:	
Electronic Child Care (ECC) attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program.	
The ECC system provides an automated means to track attendance for children of families eligible for the subsidy program, provides the basis for payment for vendors providing child care for the children and provides data to enable the department to monitor and analyze metrics and strategic goals.	

(BReT) Family Services Service Plan

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/26/2015

Mandate:	Yes
Mission Critical:	Yes
Description:	
<p>The Department of Social Services (DSS) Division of Family Service (DFS) uses the Online Automated Services Information System (OASIS) application to provide all local DSS and home office DSS information related to child protective services, foster care, prevention, and adoption cases/clients. OASIS is the current statewide automated legacy system used by social workers for Virginia's services for Child Protective Service (CPS), Foster Care, and Adoptions. It is a Power Builder/Oracle based legacy case management application maintained by DSS. The Family Services Service project will enhance assessments and service plans in OASIS. This project will enhance OASIS with modifications required to fulfill a critical piece of the federally mandated Program Improvement Plan (PIP) for Foster Care and CPS assessments and review processes used to create a service plan. Federal funding, such as Title IV-E, and state funding (CSA) is administered through local departments of Social Services by eligibility workers and social workers, utilizing benefits and service information systems for Family Services programs such as Prevention, CPS, Foster Care, and Adoption Assistance cases, which currently is a largely manual process. This project is preparatory to automate the Title IV-E eligibility determination and service reimbursement ability within the maintenance system and to streamline and automate the current manual process.</p>	
(BReT) PrimePower Replacement	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/29/2014
Mandate:	No
Mission Critical:	Yes
Description:	
<p>All applications on Solaris Operating System Environment (OSE) are to be moved to a LINUX environment, replace all Surya servers from the Fujitsu to new platforms.</p>	
(BReT) SafeMeasures 2016	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	12/1/2015
Mandate:	No
Mission Critical:	No
Description:	
<p>SafeMeasures is a comprehensive reporting and quality improvement system including data analysis, report publishing, and hosting bundled into an annual subscription fee. Reports are delivered using the interactive SafeMeasures reporting engine. The annual subscription fee covers the cost of comprehensive data analysis, design of new reports or modifications to existing reports, hosting of the data warehouse and SafeMeasures application, maintenance of a secure reporting site, training on the use of the software, help desk support, upgrades and enhancements, and unlimited access by state and local departments of social services staff.</p>	
(BReT) Security Compliance	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/10/2015
Mandate:	Yes

Mission Critical:	
Description:	
The agency was not in compliance with the overall audit program requirements for 2013.	
(BRnT) APECS Modernization	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/15/2014
Mandate:	Yes
Mission Critical:	Yes
Description:	
This request is to modernize the information technology structure of the Division of Child Support Enforcement (DCSE). This modernization effort is for converting the existing Automated Program for the Enforcement of Child Support (APECS) system, which is the Child Support Enforcement system of record, IBM mainframe based Common Business-Oriented Language (COBOL) programs to a Microsoft .Net based language. Funding is requested for consultants, servers, and testing software to facilitate this. Total costs are estimated be \$5,214,138 in FY 2017 and \$2,213,972 in FY 2018. These costs are 10% general funds, 24% special funds and 66% non-general funds.	
(BRnT) CCWIS (Comprehensive Child Welfare Information System)	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/23/2016
Mandate:	No
Mission Critical:	Yes
Description:	
Replace legacy child welfare systems and modernize delivery of child welfare services. Allow mobility, document imaging, role based security, electronic signature and compliance with COV security standards.	
(BRnT) DCSE Document Management Software	
BRT Type:	Business Requirement for New Technology
Date Submitted:	2/5/2016
Mandate:	No
Mission Critical:	Yes
Description:	
The Department of Social Services, Division of Child Support Enforcement (DCSE) is seeking to replace the outdated software DCSE currently uses to provide the storage and retrieval of electronic documents. The existing software in use by DCSE (Help Systems WebDocs) does not provide the necessary features or functionality that has been requested by our users. Some of the functionality requested by DCSE users includes: Workflow creation, personalization, and multi channel consumption of electronic media.	
(BRnT) DSS CommonHelp Authentication System (DSS CAS)	

BRT Type:	Business Requirement for New Technology
Date Submitted:	2/19/2016
Mandate:	No
Mission Critical:	Yes

Description:
DSS is disentangling CommonHelp application from the enterprise Commonwealth Authentication Service (CAS) to their own, DSS-specific CommonHelp Authentication System (DSS CAS). This is due to a number of factors.

(BRnT) Integration of Appeals Programs

BRT Type:	Business Requirement for New Technology
Date Submitted:	6/13/2016
Mandate:	Yes
Mission Critical:	Yes

Description:
Creation of an integrated appeals and tracking application for the DSS Appeals & Fair Hearings & Civil Rights unit. The application will consist of three modules: Benefits and Services, Child Support Enforcement, and Child Protective Services.

(BRnT) NAPS (Neighborhood Assistance Program System)

BRT Type:	Business Requirement for New Technology
Date Submitted:	5/25/2016
Mandate:	Yes
Mission Critical:	Yes

Description:
The NAP system is an antiquated hybrid of Access and VB working with an enterprise Oracle database. The application is located on a file server and used in tandem with desktop Access software. There is no security for this system that maintains PII data;

- The core mandate of this development project is to re-engineer the entire application and database;
- Construct the architecture from the agency standard IBM WebSphere and Oracle database. Implement role based security logon and enterprise audit logging in compliance with the VADSS Security Office Policies;
- Maintain current functionality;
- Expand the functionality to include access to the Non-profit Organizations that interact with the Neighborhood Assistance Program office (NAPO);
- Automate the data and file transfer between the NAPO and the VA Department of Taxation;

(BRnT) Random Moment Sampling (RMS)

BRT Type:	Business Requirement for New Technology
Date Submitted:	2/6/2015
Mandate:	No
Mission Critical:	Yes

Description:

Random Moment Sampling (RMS) services to replace current MAPPER technology on the Unisys platform.

(BRnT) Transcription Services for Family Services' Workers

BRT Type: Business Requirement for New Technology

Date Submitted: 3/21/2017

Mandate:

Mission Critical:

Description:

Need info

Report Title: Appendix A 16 - 18 Report

Agency: Department of Social Services (DSS)

Date: 4/4/2017

Agency Head Approval:

No

Budget Category: Major Projects				
CCWIS (Comprehensive Child Welfare Information System)				
Oversight and Governance Category:				
Appropriation Act/Funding Status			Investment Business Case Approval -	
A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments.				
Planned project start date:	8/1/2017	Planned project end date:	12/31/2018	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$3,477,000	\$977,000	\$2,500,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$2,607,750	\$732,750	\$1,875,000	Non-general - Federal
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 CCWIS (Comprehensive Child Welfare Information System)				
Procurement Description:	A COTS enterprise mobile software solution for Family Service Specialists to use in the field to enter case notes, update and access case records and perform assessments.			
Planned Delivery Date:	7/1/2017			
CRS - Central Registry System Phase 2				
Oversight and Governance Category: Category 1: High/High				
Appropriation Act/Funding Status			Project Initiation Approval -	
Business Requirements				

CRS – Phase 2 will include: Expanded financial functionality; an automated system for search, research and match (based on the completed requirements in Phase 1); notifications; administration; archive; purge; queries; additional reports; log-out (close request) process;

- a. Improved Service Delivery:
- b. More services delivered electronically:
- c. More effective public communication:
- d. More effective, automated communication processes to include automated letter generation.

Project Technology Requirements

CRS Phase 2 software deliverables will be integrated into the Technology Environment used by CRS

Phase 1:

- a. Application developed in JEE –Java Server Faces (JSF2)
- b. Application Server is WebSphere 7.0 (Upgrading to WebSphere 8.5.5)
- c. Oracle Database 11g Enterprise Edition Release 11.2.0.2.0 - 64bit Oracle RAC 2 node
- d. The Operating systems on the servers is Linux RedHat 6.X

Planned project start date:	5/18/2015	Planned project end date:	9/16/2018
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PPEA Involvement:	No
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$1,520,518			
Estimated project expenditures first year of biennium:	\$236,880	\$118,440	\$118,440	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Service Area	Weight
There are no service areas for this project.	

There are no procurements for this project.

EDSP - Eligibility Modernization - Program Migration Project

Oversight and Governance Category: Category 1: High/High

Appropriation Act/Funding Status	Project Initiation Approval -
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The Eligibility Modernization Migration Project will deliver:

- Eligibility determination and case management for SNAP/SNAPET, TANF/VIEW, and Medicaid (remaining categories).
- Modernize the current Child Care system called the Virginia Case Management System (VaCMS), to include functions of eligibility determination, case management, vendor, and financial management.
- VaCMS will be modified to interface with internal and external entities, which are currently done by the existing legacy system (s).
- Use an external rules engine WebSphere Operational Decision Management (WODM) for the business rules for SNAP, TANF/Employment Services, Medicaid (Non-MAGI Groups) and LIHEAP
- Create and build the framework for a statewide document management and imaging solution.
- Establish an Asset Verification Service to obtain electronic financial verifications for applicants that meet the aged, blind, or disabled (ABD) covered groups for Medicaid.
- A single sign-on access to Virginia Department of Social Services systems
- Sunset the existing legacy systems and establish a conversion process to automatic and transfer existing

case data in ADAPT, ESPAS and Energy systems into VaCMS.

Implementation of the migration project will begin May 2015, with initial pilot rollout for three (3) months and statewide rollout will occur in 2 phases.

Planned project start date:	3/18/2013	Planned project end date:	3/31/2017
PPEA Involvement:	No		

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$130,135,761			
Estimated project expenditures first year of biennium:	\$24,564,844	\$7,610,189	\$16,954,655	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Service Area	Weight
765 DSS 49900 Administrative and Support Services	Primary

Project Related Procurements

eHHR - System Modernization

Procurement Description:	<p>July 2015 Update: This APR spending limit was raised to \$117.6M, to align with the contract expansion spending limit authorized the the Governor in the May 28, 2015 Decision Memorandum from the DSS Commissioner regarding DSS Contract number DIS 12-055 with Deloitte Consulting LLP. CIO approval letter uploaded.</p> <p>July 2014 Update: This APR is being updated because the previous APR approval of \$69M will be exceeded by more than 10%. At this time, contract mod #25 is being processed. The following scope enhancements are included in contract mod #25:</p> <ol style="list-style-type: none"> 1 · Application processing workflow, 2 · Renewal processes, 3 · MMIS interface related automation, 4 · Streamlined application flow, 5 · Additional training and field support for MAGI, and migration of programs in ADAPT, 6 · Operational support for improving service delivery to citizens by the local departments and call center 7 · Plan for Medicaid related category changes <p>...</p> <p>(Original Description:) The Enterprise Delivery System Program (EDSP) represents the following major projects: the EDSP Customer Portal Enhancements, the EDSP Modernization of VaCMS, the EDSP Document Management and Imaging System, the EDSP External Rules Engine Development.</p>
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Planned Delivery Date:	1/31/2017		
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eHHR Support for DSS Eligibility Modernization Projects

Procurement Description:	Additional staff is needed to support the eHHR coordination efforts concerning the DSS Eligibility Modernization effort. This staff will be obtained as named resources through the VITA SMSA contract.			
Planned Delivery Date:	2/21/2014			
VaCMS Independent Security Assessment Procurement				
Procurement Description:	VDSS must obtain a CMS compliant Independent Assessment of Security controls and a scorecard generated by the independent assessor. This will be accomplished by contracting with a consulting firm for a temporary engagement where they will assess the characteristics and security of the VaCMS connection to the Federal Hub. The Feds (CMS) requires a triennial assessment and certification by a third party.			
Planned Delivery Date:	6/20/2016			
Electronic Child Care Attendance Tracking and Payment Processing				
Oversight and Governance Category: Category 1: High/High				
Appropriation Act/Funding Status			Investment Business Case Approval -	
The scope of the Electronic Child Care (ECC) attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program. The existing SaaS contract expires September 30, 2017.				
Planned project start date:	3/4/2016	Planned project end date:	9/30/2017	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$17,300,000	\$0	\$17,300,000	
Estimated project expenditures first year of biennium:	\$250,000	\$0	\$250,000	Non-general - Federal
Estimated project expenditures second year of biennium:	\$1,704,000	\$0	\$1,704,000	Non-general - Federal
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				
Electronic Child Care (ECC) Attendance Tracking and Payment Processing				
Procurement Description:	Electronic Child Care (ECC) attendance tracking, online transaction processing, payment processing (which includes posting attendance transactions manually), reporting and financial services for the Child Care subsidy program.			
Planned Delivery Date:	10/1/2017			

Budget Category: Non-Major Projects

APECS Modernization

Oversight and Governance Category:

Appropriation Act/Funding Status

Investment Business Case Approval -

This investment is to provide for the modernization of the information technology structure of the Division of Child Support Enforcement (DCSE). This investment includes: converting the existing Automated Program for the Enforcement of Child Support (APECS) system, which is the Child Support Enforcement system of record, IBM mainframe based Common Business-Oriented Language (COBOL) programs to a Microsoft .Net based language; to support DCSE's business processes. This will provide for the ability to hire qualified personnel to maintain the software as COBOL programmers are very difficult to find.

Planned project start date:	7/3/2017	Planned project end date:	12/31/2018
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PPEA Involvement:	No
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$500,000	\$170,000	\$330,000	
Estimated project expenditures first year of biennium:	\$0	\$0	\$0	
Estimated project expenditures second year of biennium:	\$300,000	\$102,000	\$198,000	Non-general - Federal

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
(BRnT) APECS Modernization	Primary
APECS Modernization (Procurement)	Primary

Project Related Procurements

APECS Modernization (Procurement)

Procurement Description:	This request is to modernize the information technology structure of the Division of Child Support Enforcement (DCSE). This modernization effort includes: converting the existing Automated Program for the Enforcement of Child Support (APECS) system, which is the Child Support Enforcement system of record, IBM mainframe based Common Business-Oriented Language (COBOL) programs to a Microsoft .Net based language; to support DCSE's business processes.
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Planned Delivery Date:	7/1/2017
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DCSE Document Management Software Project

Oversight and Governance Category: Category 4: Low/Medium, Low/Low

Appropriation Act/Funding Status	Project Initiation Approval -
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The Department of Social Services, Division of Child Support Enforcement (DCSE) is seeking to replace the outdated software DCSE currently uses to provide the storage and retrieval of electronic documents. The existing software in use by DCSE (Help Systems WebDocs) does not provide the necessary features or functionality that has been requested by our users. Some of the functionality requested by DCSE users includes: Workflow creation, personalization, and multi-channel consumption of electronic media. DCSE investigated the possible use of the currently ongoing implementation of the VaCMS Document Management Imaging System (DMIS). Several factors made this option untenable for the foreseeable future. The factors were:

1. The original implementation plan for DMIS did not contemplate the inclusion of DCSE in performance or sizing of the application.
2. The current implementation project (VaCMS) does not have any resource available to appropriately plan or implement an additional entity into the existing environment.
3. The original implementation plan for VaCMS was a phased roll in of all Benefit Program users (localities as well as State users) and this has not been completed. The current VaCMS implementation is a high risk effort that cannot afford any additional items introduced into their work stream. The project has to meet many dates that are difficult if not impossible to move.
4. DCSE needs a solution now to address our currently underperforming application which causes severe degradation of our worker performance and affects case management activities.

The intention is to integrate the DCSE instance of document management with the existing DSS-DMIS solution used within the VaCMS application in the future.

Planned project start date:	11/1/2016	Planned project end date:	1/31/2017
PPEA Involvement:	No		

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$904,233	\$390,000	\$390,000	
Estimated project expenditures first year of biennium:	\$780,000	\$390,000	\$390,000	Non-general - Mixed
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Service Area	Weight
765 DSS 46301 Support Enforcement and Collection Services	Primary

Project Related Procurements

DCSE Document Management Software

Procurement Description:	<p>The Department of Social Services, Division of Child Support Enforcement (DCSE) is seeking to replace the outdated software DCSE currently uses to provide the storage and retrieval of electronic documents. The existing software in use by DCSE (Help Systems WebDocs) does not provide the necessary features or functionality that has been requested by our users. Some of the functionality requested by DCSE users includes: Workflow creation, personalization, and multi-channel consumption of electronic media. DCSE investigated the possible use of the currently ongoing implementation of the VaCMS Document Management Imaging System (DMIS). Several factors made this option untenable for the foreseeable future. The factors were:</p> <ol style="list-style-type: none"> 1. The original implementation plan for DMIS did not contemplate the inclusion of DCSE in performance or sizing of the application.
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2. The current implementation project (VaCMS) does not have any resource available to appropriately plan or implement an additional entity into the existing environment.

3. The original implementation plan for VaCMS was a phased roll in of all Benefit Program users (localities as well as State users) and this has not been completed. The current VaCMS implementation is a high risk effort that cannot afford any additional items introduced into their work stream. The project has to meet many dates that are difficult if not impossible to move.

4. DCSE needs a solution now to address our currently underperforming application which causes severe degradation of our worker performance and affects case management activities.

The intention is to integrate the DCSE instance of document management with the existing DSS-DMIS solution used within the VaCMS application in the future.

Planned Delivery Date:	7/1/2016		
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Family Services Service Plan

Oversight and Governance Category: Category 4: Low/Medium, Low/Low

Appropriation Act/Funding Status	Project Initiation Approval -
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The Department of Social Services (DSS) Division of Family Service (DFS) uses the Online Automated Services Information System (OASIS) application to provide all local DSS and home office DSS information related to child protective services, foster care, prevention, and adoption cases/clients. OASIS is the current statewide automated legacy system used by social workers for Virginia’s services for Child Protective Service (CPS), Foster Care, and Adoptions. It is a Power Builder/Oracle based legacy case management application maintained by DSS. The Family Services Service project will enhance assessments and service plans in OASIS. This project will enhance OASIS with modifications required to fulfill a critical piece of the federally mandated Program Improvement Plan (PIP) for Foster Care and CPS assessments and review processes used to create a service plan. Federal funding, such as Title IV-E, and state funding (CSA) is administered through local departments of Social Services by eligibility workers and social workers, utilizing benefits and service information systems for Family Services programs such as Prevention, CPS, Foster Care, and Adoption Assistance cases, which currently is a largely manual process. This project is preparatory to automate the Title IV-E eligibility determination and service reimbursement ability within the maintenance system and to streamline and automate the current manual process.

Planned project start date:	8/31/2015	Planned project end date:	4/12/2017
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PPEA Involvement:	No
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Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$280,000	\$186,285	\$93,714	
Estimated project expenditures first year of biennium:	\$140,000	\$93,142	\$46,857	Non-general - Federal
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	

Service Area	Weight
765 DSS 46901 Foster Care Payments and Supportive Services	Primary
765 DSS 46902 Supplemental Child Protective Activities	Primary

765 DSS 46903 Adoption Subsidies and Supportive Services				Primary
There are no procurements for this project.				
NAPS (Neighborhood Assistance Program System)				
Oversight and Governance Category: Category 4: Low/Medium, Low/Low				
Appropriation Act/Funding Status			Investment Business Case Approval -	
NAPS (Neighborhood Assistance Program System) the project delivery is a replacement application and database with new design, new architecture, boarder capability and expanded functionality.				
Planned project start date: 8/22/2016 Planned project end date: 1/31/2018				
PPEA Involvement:				
Estimated Costs:				
	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$425,000	\$0	\$425,000	
Estimated project expenditures first year of biennium:	\$169,150	\$84,575	\$84,575	Non-general - Federal
Estimated project expenditures second year of biennium:	\$169,150	\$84,575	\$84,575	Non-general - Federal
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.				
There are no procurements for this project.				

Report Title: Appendix A 16 - 18 Report

Agency: Department of Social Services (DSS)

Date: 4/4/2017

Agency Head Approval:

No

Stand Alone Major Procurements

Procurement Name:	Contract Staff Operations and Maintenance SFY 2017		
Procurement Description:	VDSS requests approval to extend 35 existing contract staff working in the Division of Child Support Enforcement, Division of Enterprise Systems, Division of Information Systems, Office of Research and Planning and the Office of Children's Services. They work in the development and production environments for Operation and Maintenance of applications that support Department business needs.		
Procurement Planned Start Date		Procurement Planned Completion Date	7/1/2016
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			
Procurement Name:	EBT Processing and Financial Services for SNAP (Supplemental Nutrition Assistance Program) 2014		
Procurement Description:	Electronic Benefit Transfer Services for SNAP recipients which are authorized through the VDSS Eligibility Determination System (ADAPT/VaCMS).		
Procurement Planned Start Date	8/27/2014	Procurement Planned Completion Date	9/30/2022
		Appropriation Act Status	
Service Area			Weight
765 DSS 45102 Central Administration and Quality Assurance for Benefit Programs			Primary
Procurement Name:	License Conversion to Token Usage and Subscription/Support Renewal (2014)		
Procurement Description:	Procurement to convert licensing of IBM products to a Token usage model. This includes subscription and support for existing IBM products as well as Token subscription support for three years (10/31/14 - 10/30/17).		
Procurement Planned Start Date		Procurement Planned Completion Date	11/6/2014
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			
Procurement Name:	SafeMeasures 2016		
Procurement Description:	SafeMeasures is a comprehensive reporting and quality improvement system including data analysis, report publishing, and hosting bundled into an annual subscription fee. Reports are delivered using the interactive SafeMeasures reporting engine. The annual subscription fee covers the cost of		

	comprehensive data analysis, design of new reports or modifications to existing reports, hosting of the data warehouse and SafeMeasures application, maintenance of a secure reporting site, training on the use of the software, help desk support, upgrades and enhancements, and unlimited access by state and local departments of social services staff.		
Procurement Planned Start Date		Procurement Planned Completion Date	2/1/2016
		Appropriation Act Status	
Service Area			Weight
765 DSS 45103 Central Administration and Quality Assurance for Family Services			Primary
Procurement Name:	SMILE System Maintenance and Enhancements		
Procurement Description:	The purpose of this procurement is to continue contracted maintenance services for the Child Support Payment Processing System. Additionally, this request will modify the current operating system to prepare it for upcoming VITA conversion to Windows 7 and Oracle 11g as well as provide increased functionality and security.		
Procurement Planned Start Date	7/23/2012	Procurement Planned Completion Date	6/30/2017
		Appropriation Act Status	
Service Area			Weight
765 DSS 46302 Public Assistance Child Support Payments			Primary

Stand Alone Non-Major Procurements

Procurement Name:	DCSE Print Modernization
Procurement Description:	<p>The following products were previously procured in a competitive Request for Proposal (RFP) and purchased using contract (#CS-08-002 Child Support Printing Upgrade)</p> <p>iForms - With iForms you can create electronic forms and professional business reports from virtually any data source. The software provides the ability to output forms and reports into the formats we need, including PDF, HTML, CSV, Excel and more. And because these files are electronic we can distribute, route, and store them digitally using WebDocs.</p> <p>PDF Splitter - Use PDF Splitter to distribute selected chunks of all or part of a PDF file to local or network directories for distribution or archiving. We define the locations on each page that get scanned and the PDF splitter searches, selects and sorts the resulting pages into sections based on our criteria.</p> <p>Scan Workstation - Scan Workstation is an easy-to use capture client that works seamlessly with WebDocs to allow you to scan, index and store virtually any paper and electronic content.</p> <p>WebDocs - WebDocs is a complete document management solution that helps us eliminate paper by digitally managing, storing and distributing all our key business content.</p> <p>WebForms - WebForms allows us to web-enable documents and other paper-based forms. We collect document data electronically and save that information to WebDocs.</p>

	Services - Required professional services to enhance and modify the existing software installation.		
Procurement Planned Start Date	7/1/2013	Procurement Planned Completion Date	6/30/2018
		Appropriation Act Status	
Service Area			Weight
765 DSS 46301 Support Enforcement and Collection Services			Primary
Procurement Name:	DOLPHIN Maintenance Contract 2014		
Procurement Description:	<p>VERSA Regulation (VR) is a web-based database which is a comprehensive, integrated package designed to administer the licensing process for individuals and organizations in compliance with regulatory rules and laws. VERSA Mobile (VM) is used to collect data and produce violation reports during field inspections. Both components are used by the Division of Licensing (DOLP) inspection staff as they perform their duties inspecting and licensing adult and child care facilities as well as serving the administrative and management needs of the central and regional staff. Both applications are customized to meet DOLP business practices and needs.</p>		
Procurement Planned Start Date	6/30/2014	Procurement Planned Completion Date	6/30/2019
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			
Procurement Name:	Random Moment Sampling (RMS) Procurement		
Procurement Description:	<p>Random Moment Sampling (RMS) services to replace current MAPPER technology on the Unisys platform.</p>		
Procurement Planned Start Date		Procurement Planned Completion Date	7/1/2015
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			