

# 2022 - 2024 IT Strategic Plan

**Agency:** 200 Office of Children's Services

**Date:** 12/21/2022

## 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 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?**

The Children's Services Act (CSA) is a 1993 enacted law that establishes a single state pool of funds to support services for eligible youth and their families. State funds, combined with local community funds, are managed by local interagency teams who plan and oversee services to youth. The Office of Children's Services (OCS) is the administrative entity responsible for implementation of the decisions of The State Executive Council for Children's Services (SEC) which is the supervisory body responsible for the establishment of programmatic and fiscal policies that support the purposes of the CSA. The Children's Services Act represents an innovative partnership between state and local governments to provide an effective and efficient system of care. As stated in §2.2-5200, "it is the intention of this law to create a collaborative system of services and funding that is child-centered, family-focused and community-based when addressing the strengths and needs of troubled and at-risk youths and their families in the Commonwealth." The CSA is a state-supervised, locally administered system. The State Executive Council for Children's Services (SEC, §2.2-2648) and its administrative agency, the Office of Children's Services (OCS, §2.2-2649), are responsible for oversight of the CSA following all relevant federal and state laws, regulations, and the policies of the SEC. As defined in the statute, the Office of Children's Services shall develop and provide for consistent oversight of program administration and compliance with state law, policies, and procedures.

**Mission:** The mission of the Office of Children's Services (OCS) is "Empowering Communities to Serve Youth."

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

**IT Organization:** OCS IT Team is composed of one full time IT Director (who also is the AITR & ISO), one full time Business Analyst/Tester, one contract IT staff for IT system administration. two contract IT staff for .NET application development. Ongoing Maintenance, Compliance, Support and Modernization of OCS Websites, Data Analytics and Reporting of the following listed system lay in the hands of contract staff. Due to insufficient IT funds the current IT staffing composition is insufficient to timely meet all OCS Business needs / requirements. For IT application development and IT system administration, OCS is 100% relying on contract IT staff, which is high risk. OCS needs additional IT resources; full time IT development and IT system / DB administration staff members.

**Applications:** The following applications support the daily operation of OCS activities.

**Local Government Reporting:** Collecting and providing uniform data to the OCS (this requirement is met by submission of the Local Expenditure and Data Reimbursement System (LEDRS) files according to the established schedule).

Providing information on utilization of residential treatment facilities and length of stay in such facilities (this requirement is met by submission of the LEDRS data).

Access to CSA State Pool Funds for Services to Eligible Children and Youth - Sum Sufficient and Non-Sum Sufficient Populations: §2.2-5211 describes funding requirements for two different types of CSA eligibility, populations to receive sum-sufficient and non-sum-sufficient funding. Those for which the state pool and local matching funds shall require sum sufficient funding; and • those for which the state pool and local matching funds do not require sum sufficient funding. The definition of sum sufficient and non-sum sufficient groups is based on requirements to provide enough funding to meet federal mandates for specific groups of children. Administrative funds may be used to offset the locality's (non-services) cost of implementing the CSA. Use of these funds may go toward administration/coordination of services (e.g., the salary

### **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?**

CSA/OCS website: CSA/OCS website is a portal for all CSA applications. It is a public facing web site. Annual reporting to the OCS on the gaps in services necessary to keep children in the community, as well as barriers to the development of these services (OCS annually issues the instructions and timeframes for submission of the Service Gap Survey. Results of the Service Gap Survey). Establishment of the CSA State Pool §2.2-5211: establishes "a state pool of funds to be allocated to all community policy and management teams in accordance with the Appropriation Act and appropriate state regulations." The state pool was created by combining specific agency funding streams that previously purchased both residential and non-residential services for individual children. Local Matching Funds: The majority of the funding streams that were merged into the state pool had requirements for local matching funds. The establishment of the CSA state pool eliminated these individual match rates and established a single specific local match rate for all funds allocated through the state pool. Note: Each locality's "base" match rate for CSA pool funds is determined based on the funding formula found in the Appropriation Act and includes an adjustment to that rate for certain types of services. Specifically, the local match rate for services defined as "residential" is 25% higher than the base local match rate. The local match rate for services identified as "community-based" is 50% below the base local match rate. The specific services defined as "residential" and "community-based" were determined by the State Executive Council.

## 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?**

Currently due to lack of IT staffing all the project phases are on an as resources is available mode.

1. The statutorily required CSA Service Fee Directory, an application which is used by local CSA programs and service providers and which has not been updated in over 12 years.
2. Supporting modifications / changes to existing applications to facilitate Cloud readiness in accordance with state (VITA) IT directives.
3. Upgrading all CSA Applications and Website for mobile device compatibility.
4. Upgrading the CSA website for Section 508 Compliance.
5. Upgrading all CSA applications to address known and emergent security risks such as those identified through the quarterly Commonwealth Information Security Vulnerability Scans.
6. Development of automated file uploads for monthly local Medicaid share collection, reporting, and adjustments.
7. Enhancements to the Account Management System (AMS) to update all old User ID numbers and replace them with newly generated User ID numbers from AMS system.
8. Modification of the CSA Website to allow OCS business Users to better have control designated sections on the website, providing for efficiency and timeliness of content updates.
9. Periodic updates and maintenance of all existing applications.
10. Private Day School Provider Rates System.
11. Implementation of 2 factor authentication for all IT sensitive application is expensive.
12. New password requirement, deactivation of accounts.

# IT Strategic Plan Budget Tables

|   |                                   |               |                     |               |
|---|-----------------------------------|---------------|---------------------|---------------|
| Agency:                                   | 200 Office of Children's Services |               |                     |               |
| Date:                                     | 12/21/2022                        |               |                     |               |
| <b>Current IT Services</b>                |                                   |               |                     |               |
|   | <b>Costs Year 1</b>               |               | <b>Costs Year 2</b> |               |
| <b>Category</b>                           | <b>GF</b>                         | <b>NGF</b>    | <b>GF</b>           | <b>NGF</b>    |
| Projected Service Fees                    |                                   |               |                     |               |
| VITA Infrastructure Changes               |                                   |               |                     |               |
| Estimated VITA Infrastructure             | \$0.00                            | \$0.00        | \$0.00              | \$0.00        |
| Specialized Infrastructure                |                                   |               |                     |               |
| Agency IT Staff                           | \$448,567.36                      |               | \$450,305.47        |               |
| Non-agency IT Staff                       | \$403,939.64                      |               | \$424,136.62        |               |
| Cloud Computing Service                   |                                   |               |                     |               |
| Other Application Costs                   |                                   |               |                     |               |
| <b>Total:</b>                             | <b>\$852,507.00</b>               | <b>\$0.00</b> | <b>\$874,442.09</b> | <b>\$0.00</b> |
| <b>Proposed IT Investments</b>            |                                   |               |                     |               |
|   | <b>Costs Year 1</b>               |               | <b>Costs Year 2</b> |               |
| <b>Category</b>                           | <b>GF</b>                         | <b>NGF</b>    | <b>GF</b>           | <b>NGF</b>    |
| Major IT Projects:                        |                                   |               |                     |               |
| Non-Major IT Projects:                    |                                   |               |                     |               |
| Agency-Level IT Projects:                 | \$74,050.00                       |               | \$74,050.00         |               |
| Major Stand Alone IT Procurements:        |                                   |               |                     |               |
| Non-Major Stand Alone IT Procurements:    |                                   |               |                     |               |
| Agency-Level Stand Alone IT Procurements: |                                   |               |                     |               |
| Procurement Adjustment for Staffing:      |                                   |               |                     |               |
| <b>Total:</b>                             | <b>\$74,050.00</b>                | <b>\$0.00</b> | <b>\$74,050.00</b>  | <b>\$0.00</b> |
| <b>Projected Total IT Budget</b>          |                                   |               |                     |               |
|   | <b>Costs Year 1</b>               |               | <b>Costs Year 2</b> |               |
| <b>Category</b>                           | <b>GF</b>                         | <b>NGF</b>    | <b>GF</b>           | <b>NGF</b>    |
| Current IT Services:                      | \$852,507.00                      | \$0.00        | \$874,442.09        | \$0.00        |
| Proposed IT Investments:                  | \$74,050.00                       | \$0.00        | \$74,050.00         | \$0.00        |
| <b>Total:</b>                             | <b>\$926,557.00</b>               | <b>\$0.00</b> | <b>\$948,492.09</b> | <b>\$0.00</b> |

# Business Requirements For Technology

|                |                                   |
|----------------|-----------------------------------|
| <b>Agency:</b> | 200 Office of Children's Services |
| <b>Date:</b>   | 12/21/2022                        |

## BReT - CANVaS Software Help Desk and Application S

|                          |  |
|--------------------------|--|
| <b>BRT Type:</b>         | Business Requirement for Existing Technology |
| <b>Date Submitted:</b>   | 3/26/2021                                    |
| <b>Mandate:</b>          | Yes  |
| <b>Mission Critical:</b> | Yes  |

### Description:

Upgrading the existing CANVaS to a new version CANVaS2.0.

The CANVaS 2.0 application has the administration support piece inbuilt. It also caters to variance depending for DSS clients. The system is a web-based portal and centralized, secure data using Microsoft SQL and .NET technology. It caters to analysis of statewide and locality-based assessments with reporting on provider performance and client treatment results.

The Code of Virginia § 2.2-2648, requires OCS to "Oversee the development and implementation of a mandatory uniform assessment instrument and process to be used by all localities to identify levels of risk of Comprehensive Services Act (CSA) youth".

The State Executive Council adopted the Child and Adolescent Needs and Strengths (CANS) as statutorily required mandatory uniform assessment instrument in 2007 and requested the development of the online system, known now as CANVaS.

## BReT - CSA Service Fee Directory

|                          |  |
|--------------------------|--|
| <b>BRT Type:</b>         | Business Requirement for Existing Technology |
| <b>Date Submitted:</b>   | 9/6/2022                                     |
| <b>Mandate:</b>          |  |
| <b>Mission Critical:</b> |  |

### Description:

The statutorily required CSA Service Fee Directory, an application which is used by local CSA programs and service providers and which has not been updated in over 12 years.

## BReT - Maintenance Support and Modernization of CS

|                        |  |
|------------------------|--|
| <b>BRT Type:</b>       | Business Requirement for Existing Technology |
| <b>Date Submitted:</b> | 3/26/2021                                    |

|  |  |
|--|--|
| <b>Mandate:</b>  |  |
| <b>Mission Critical:</b>   | Yes  |
| <b>Description:</b>  |  |
| Maintenance, Support and Modernization of CSA Websites   |  |
|  |  |
|  |  |
| <b>BRt - SAS Data Integration and Analysis Project</b>   |  |
| <b>BRT Type:</b>   | Business Requirement for Existing Technology |
| <b>Date Submitted:</b>   | 3/26/2021                                    |
| <b>Mandate:</b>  |  |
| <b>Mission Critical:</b>   | Yes  |
| <b>Description:</b>  |  |
| Hosting, Licensing and Quarterly Analytics of completed SAS Data Integration and Analysis Project. This project enhances the reporting capabilities for the program. |  |
|  |  |
|  |  |
| <b>BRt - Software Upgrade</b>  |  |
| <b>BRT Type:</b>   | Business Requirement for Existing Technology |
| <b>Date Submitted:</b>   | 3/26/2021                                    |
| <b>Mandate:</b>  |  |
| <b>Mission Critical:</b>   | Yes  |
| <b>Description:</b>  |  |
| Some of the software used by the agency need to be upgraded  |  |
|  |  |
|  |  |
| <b>IT Staff Augmentation</b>   |  |
| <b>BRT Type:</b>   | Business Requirement for Existing Technology |
| <b>Date Submitted:</b>   | 3/26/2021                                    |
| <b>Mandate:</b>  | Yes  |
| <b>Mission Critical:</b>   | Yes  |
| <b>Description:</b>  |  |
| Annual Staff Augmentation  |  |
|  |  |

# IT Strategic Plan Projects

There are no projects for this agency.





# IT Strategic Plan Procurements

There are no stand alone procurements for this agency.