

# 2024 - 2026 IT Strategic Plan

**Agency:** 777 Department of Juvenile Justice (DJJ)

**Date:** 11/14/2023

## 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?**

## Mission

The IT Department's mission is to provide reliable and secure technology solutions that enhance and support the agency's mission. We strive to deliver innovative and efficient technology services that empower staff and youth to achieve their goals, while ensuring the safety of the Commonwealth.

## Vision

IT's vision is to be a strategic partner and leader in leveraging technology to support and enhance public safety through effective interventions, services, and care of court involved youth.

Our Mission and Vision are guided by the following principles.

**Infrastructure:** We will maintain a robust and reliable technology infrastructure that supports the agency's operations and ensures the availability of critical systems and data.

**Security:** We will implement and maintain strong cybersecurity measures to protect the confidentiality, integrity, and availability of information and technology resources.

**Operational Excellence:** We will strive for excellence in all aspects of our work, delivering high-quality and reliable technology solutions that meet the specific needs of our agency. We will implement best practices, adhere to industry standards, and continuously seek opportunities for improvement and optimization.

**Innovation:** We will embrace and drive technological innovation to improve the lives of youth, families, and communities within the Commonwealth. We will continually explore and adopt emerging technologies to enhance our ability to provide effective interventions and support staff in their important work.

**Collaboration:** We will foster a collaborative environment, working closely with internal stakeholders, external partners, and technology vendors to leverage collective knowledge, expertise, and resources. By building strong partnerships, we will maximize the impact of our technology solutions and ensure alignment with the agency's goals and objectives.

Empowerment: We will empower our staff by providing them with the necessary tools, training, and support to leverage technology effectively. By enhancing their technological skills and knowledge, we will enable them to achieve their goals.

### **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 DJJ continues to expand, as do the demands of IT across every agency. As outlined in the proposed solutions, all of DJJ's current efforts center around providing greater services to DJJ staff, allowing them to best perform their mission. The largest current factors affecting IT are implementing new cloud service/applications, Cyber Security and Data Security, Data governance, increasing costs, and increasing demand for IT services. Much of the current work performed by DJJ IT personnel is trying to meet the day-to-day needs of the agency, which affects the ability to provide new services.

As agency operations across the Commonwealth continue to demand new IT services and solutions, the ability to retain and attract qualified employees becomes increasingly difficult. DJJ has experienced increasing challenges attracting applicants to in demand IT positions, and as the workforce across the Commonwealth continues to reach retirement age, this will be an increasing risk factor in supporting the current and future needs of the Commonwealth.

Education is one of the specific mission essential functions which separates DJJ from other executive branch agencies, and is mandated by Federal and state laws due to the age of DJJ residents. With continued challenges around retaining and attracting new teachers, as well as supporting in-person and virtual school simultaneously in a correctional environment, Education services and support will continue to be a resource heavy area of focus over the next biennium.

## 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 few years are all designed around increased services and support to our employees and juveniles, as well as increased safety and effectiveness. The majority of DJJ's continuing investments are supported using general funds, however the addition of new applications and the need to increase IT staff will require additional funding over FY25 and 26. New staff are being proposed to cover areas with insufficient support within the agency, as well as generally increasing demands on IT. Therefore, it will be necessary for increased IT funding over the next 2 years.

The agency will be increasing its internet usage year over year, which will require a significant increase in our CSU network spending. DJJ will be finishing our SD-WAN implementation in FY24, upgrading legacy MPLS sites to increase network bandwidth, and implement secondary circuits at critical sites to allow for utilization of SD-WAN and redundancy.

Over the next few years, DJJ is also looking to increase the safety, security, educational services, and efficiency of business operations through the implementation of new or upgraded systems. Some of these new systems and projects are;

HR management system (HRMS)

Privately hosted school Learning management system (LMS)

Correctional education systems

Jail Management System (JMS)

Body Worn Cameras (BWC)

Electronic Filing of Intake Petitions

Electronic Health Records (EHR)

Telemedicine

Bon Air fiber replacement project

Security system upgrades and replacements

Video visitation

Facility emergency communication/alert system

Implementation of AI and business automation tools

# Business Requirements For Technology

Agency:	777 Department of Juvenile Justice
Date:	11/14/2023
<b>Audit risk score remediation</b>	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	9/1/2023
Mandate:	
Mission Critical:	Yes
<b>Description:</b>	
This BReT covers DJJ's audit risk remediation efforts over the next fiscal years.	
<b>Body Worn Cameras</b>	
BRT Type:	Business Requirement for New Technology
Requested Start:	10/23/2023
Mandate:	
Mission Critical:	
<b>Description:</b>	
This request is for DJJ's purchase and implementation of Body Worn Cameras (BWCs) and supporting application.	
<b>BReT for Security Services</b>	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	10/23/2023
Mandate:	
Mission Critical:	
<b>Description:</b>	
To meet Commonwealth Security requirements, DJJ will engage VITA's Shared Security Services utilizing DPB funds. DJJ is waiting on final approval of a service provider in order to facilitate the migration.	
<b>DJJ - 777 - Continuing contracts for operations</b>	

<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
DJJ continuing contracts for existing operational services.	
<b>DJJ - 777 - Electronic Health Record (EHR)</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	10/26/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
Electronic Health Record implementation	
<b>DJJ - 777 - Electronic Signature</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	1/12/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
DJJ's implementation of electronic signatures to improve business workflows and agency efficiencies.	
<b>DJJ - 777 - HR Management System</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
DJJ will be implementing a HR management and reporting system (HRMS)	

<b>DJJ - 777 - Internal Budget application</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
DJJ's internal budget application for reconciliation and forecasting. DJJ is using the SABAR performance budgeting system first developed by DOA with outside vendor support.	
<b>DJJ SD-WAN Upgrade</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Requested Start:</b>	3/1/2023
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application -aware routing over private and public networks.	
Three step process:	
Remote internetwork operating system (IOS) software upgrade on the router.	
Remote SD-WAN deployment	
Circuit deployment as needed	
<b>DJJ Website Modernization</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	6/16/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards	

<b>IT Augment staff</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	9/8/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
This request is to cover IT augment/contractor staff needed to support new and ongoing IT initiatives at DJJ.	
<b>Jail Management System (JMS)</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
This request is to support DJJ's project to purchase and implement a Jail Management system for our Bon Air secure facility.	
<b>Offender and case management system</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
DJJ operates, programs, and supports an internal modular based reporting system that supports all internal DJJ juvenile operations. This includes modules for probation/parole, Intake, residential, gang unit, Investigations, Community Placements, Re-Entry. The internal name is BADGE for this application	
<b>Private hosted Learning management system</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	11/1/2023



<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
This request is for a new privately hosted learning management system (LMS) to facilitate a secure correctional education environment.	
<b>Telemedicine</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
This request covers DJJ's Telemedicine initiative.	
<b>Video visitation</b>	
<b>BRT Type:</b>	Business Requirement for New Technology
<b>Requested Start:</b>	10/23/2023
<b>Mandate:</b>	
<b>Mission Critical:</b>	
<b>Description:</b>	
DJJ will be implementing a video visitation solution at our Bon Air campus. This will provide a more convenient way for residents to stay in contact with their families.	

# IT Strategic Plan Budget Tables

<b>Agency:</b>	777 Department of Juvenile Justice (DJJ)			
<b>Date:</b>	11/14/2023			
<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>
<b>Projected Service Fees</b>	\$10,242,008.87		\$9,336,356.98	
<b>VITA Infrastructure Changes</b>				
<b>Estimated VITA Infrastructure</b>	\$10,242,008.87	\$0.00	\$9,336,356.98	\$0.00
<b>Specialized Infrastructure</b>				
<b>Agency IT Staff</b>	\$3,330,277.37		\$3,396,882.92	
<b>Non-agency IT Staff</b>	\$250,000.00		\$275,000.00	
<b>Cloud Computing Service</b>				
<b>Other Application Costs</b>	\$533,346.45	\$133,900.00	\$554,680.31	\$137,917.00
<b>Total:</b>	\$14,355,632.69	\$133,900.00	\$13,562,920.21	\$137,917.00
<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>
<b>Major IT Projects:</b>				
<b>Non-Major IT Projects:</b>				
<b>Agency-Level IT Projects:</b>				

<b>Major Stand Alone IT Procurements:</b>					
<b>Non-Major Stand Alone IT Procurements:</b>	\$175,000.00		\$150,000.00		
<b>Agency-Level Stand Alone IT Procurements:</b>					
<b>Procurement Adjustment for Staffing:</b>					
<b>Total:</b>	\$175,000.00	\$0.00	\$150,000.00	\$0.00	
<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>	
<b>Current IT Services</b>	\$14,355,632.69	\$133,900.00	\$13,562,920.21	\$137,917.00	
<b>Proposed IT Investments</b>	\$175,000.00	\$0.00	\$150,000.00	\$0.00	
<b>Total</b>	\$14,530,632.69	\$133,900.00	\$13,712,920.21	\$137,917.00	

## Commonwealth Projects $\geq$ \$250,000.00

There are no projects for this agency.

# Commonwealth Procurements $\geq$ \$250,000.00

There are no stand alone procurements for this agency.