2024 - 2026 IT Strategic Plan

Agency: 140 Department of Criminal Justice Services (DCJS)

Date: 1/25/2024

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 agencys 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 agencys 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?

Our current Grants Management System which was implemented in February of 2021 is used to manage our federal and state grants. This is a SaaS solution that will require ongoing renewal and ECOS costs.

Our Law Enforcement Training and Certification system was launched in October of 2021. We used a custom solution that utilized staff's existing skillset. It was a major step in decommissioning old and unsupported technology such as Access databases. The is a web-based system housed in VITA's datacenter.

Our Victim Witness Data Collection System launched in January of 2023. We utilized the same framework and skillset used to build the Law Enforcement Training and Certification System. This allowed us to replace another legacy system. We were able to minimize ongoing costs by using VITA's datacenter and not requiring additional licensing.

We began the process of replacing our PreTrial Community Corrections system. We completed the RFP process and started contract negotiations with the selected vendor. Those negotiations are still ongoing.

Our efforts to replace our Credential Management System via state-wide contract were unsuccessful. Because of that, we extended our contract with GL Solutions, the hosting vendor for our current Credential Management System. This contract will end June 30, 2024. Efforts to replace the system are ongoing.

The agency is exploring low code/no code platforms to provide more efficient application support. As we learn more about the platforms available on the VITA catalog, we will look for opportunities to utiilize these platforms. Possible opportunities include our Credential Management System.

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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys 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 agencys 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 agencys 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 Virginia Center for School and Campus Safety has a mandate to create a threat case management system (§ 22.1-79.4). Requirements are being developed, and it is anticipitated that a system of this size could cost up to $2 million. DCJS has applied for a grant but could need additional funding to meet this mandate.

The agency plans to build a data warehouse that would store all data in one central location to have the ability to report across all mandates and divisions. DCJS would use this new data warehouse to build a business intelligence platform used to provide advanced graphical reporting to senior leadership and the general public. This data would help the agency assess whether we are meeting our strategic goal and provide transparency to the public. This is not currently funded.

Due to current workforce trends, especially in the IT Developer industry, recruitment for the agency developer positions has been challenging. An increased number of candidates are looking for fully remote work. While recruitment efforts are ongoing, DCJS may need to utilize the CAI contract to bring in contractors. This has a direct affect on the resources available to support agency initiatives.

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 agencys 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 agencys 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?

The following outlines the agency priorities and approach:
1. Replacing GL Solutions: This system needs to be our primary priority due to the existing contract ending. We are exploring low code/no code solutions on the VITA catalog and vendors on the VITA state-contract to determine the best solution.
2. Replacing the Pretrial Community Corrections system: We must replace this system as soon as possible as this

technology is no longer supported by Microsoft and does not meet VITA's Enterprise Architecture Standard. We are exploring low code/no code solutions on the VITA catalog and vendors on the VITA state-contract.

3. Implement a Threat Assessment Case Management System: IT will partner with the division of Virginia Center for School and Campus Safety to capture requirements and determine the best approach.

4. Replacing our Event Registration System: Our LMS system was implemented this year. Enhancements are currently underway to implement a secure payment processor. Once those enhancements are complete, we will decommission our old ERS and utilize the LMS.

5. Implement a Juvenile Compliance Monitoring System: IT will partner with the division of Programs and Services to capture requirements and determine the best approach.

Business Requirements For Technology

Agency:	140 Department of Criminal Justice Services
Date:	1/25/2024

140 DCJS BReT Cloud Readiness Assessment 2018 ERS	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	1/22/2024
Mandate:	Yes
Mission Critical:	Yes
Description:	

Due to cloud requirements found on page 81 of [budget.lis.virginia.gov/get/budget/4623/HB30/]Cloud Requirements #94.

140 DCJS BReT Event Registration System	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/1/2024
Mandate:	
Mission Critical:	Yes
Description:	

Current Event Registration System uses old technology and has functional issues. We will need to replace the existing system which will help provide needed functionality and lower our long term costs.

140 DCJS BRnT Juvenile Compliance Monitoring	
BRT Type:	Business Requirement for New Technology
Requested Start:	7/1/2024
Mandate:	
Mission Critical:	Yes
Description:	

IT will partner with the division of Programs and Services to establish a Juvenile Compliance Monitoring System. Currently this is a manual process and staff receives hard copies of paperwork to review. This will modernize the business process and make it more efficient for DJCS as well as its constituents.

140 DCJS BRnT Threat Case Management System

BRT Type:	Business Requirement for New Technology
Requested Start:	7/1/2024
Mandate:	Yes
Mission Critical:	
Description:	

Virginia Center for School and Campus Safety (new division that was created in our agency over the past year). Focus of division is campus safety and technical assistance, k-12 school safety and threat assessment and law enforcement training. This division will have technology needs as they work through business requirements. We do expect that technology projects will surface over the coming 12 months. However, we will need to prioritize based upon other projects previously referenced

140 DCJS Replace Access Applications BReT

BRT Type:	Business Requirement for New Technology
Requested Start:	1/2/2024
Mandate:	
Mission Critical:	Yes
Description:	

To replace the following systems: Pretrial Community Corrections system, Client Information Management System Virginia Sexual & Domestic Violence Victim Fund databases, AND TEX/ACE.

DCJS needs to re-platform or replace systems that are locally installed as they do not meet the VITA EA standards. Many of these are MS Access which is reaching end of life and are nearly impossible to support. The Client Information Management System Virginia Sexual & Domestic Violence Victim Fund databases where developed over 22 years ago and have over 500 users. These are client data collection system for local and statewide victim/witness grant programs. The TEX/ACE database is over 20 years old and have 500 users. This database keeps track of state law enforcement training records. The Pre-Trial Community Corrections application is build in VB6, lives locally on individual computers, and has over 400 users. All systems should be web based so that they do not to be individually deployed to each user's computers and meet VITA's EA standards.

BReT Maintenance and Support for Regulatory Affair

BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/1/2023

Mandate:	Yes
Mission Critical:	Yes
Description:	

Annual maintenance and support from GL Solutions (Software Vendor) in order to continue to operate and maintain systems for our credentialing application for our Regulatory Affairs Division.

BReT New Credential Management System

BRT Type:	Business Requirement for Existing Technology
Requested Start:	7/1/2023
Mandate:	
Mission Critical:	Yes
Description:	

A licensing management system for the Division of Licensure and Regulatory Services.

BReT Replace Credential Management System

BRT Type:	Business Requirement for Existing Technology
Requested Start:	12/12/2023
Mandate:	
Mission Critical:	Yes
Description:	

Our current third party Credential Management System, GL Solutions, contract ends on July 2021. We have not been satisfied with the vendor's software and support, so would need to start the process of replacing this will another SaaS solution.

BReT: Business Intelligence/Data Analytics

BRT Type:	Business Requirement for New Technology
Requested Start:	7/1/2024
Mandate:	
Mission Critical:	
Description:	

Build a data warehouse used to build and publish graphical reporting to our constituents. This data would help us determine how well we met our strategic goals.

BReT: Miscellaneous Software Renewal Costs

BRT Type:	Business Requirement for Existing Technology
Requested Start:	1/22/2024
Mandate:	
Mission Critical:	

Description:

Yearly renewal for software that is below the threshold for needing a PGR.

BReT: New Learning Management System

BRT Type:	Business Requirement for New Technology
Requested Start:	1/22/2024
Mandate:	Yes
Mission Critical:	Yes

Description:

To procure a Learning Management System (LMS) to be used agency wide to fulfill all training mandates. Our Regulatory Affairs division currently utilizes the state LMS, Meridian, which does not fully meet their needs. Our Programs & Services division uses Relias which also does not fully meet their needs. A new division was created in 2019, the Virginia Center for School and Campus Safety (VCSCS), to carry out it's training as mandated in § 9.1-184 which will also require a LMS. This division was created in 2019 and has a mandate to provide training and report data for school safety resource officers. After extensive research neither the state Median nor Relias will meet the needs of the VCSCS division. The agency has made the decision to have one enterprise solution that will meet the needs of the entire agency. There are other divisions (e.g., the Division of Law Enforcement) that will also utilize the new LMS to ensure there are no further delays in testing due to unforeseen circumstances like the pandemic.

BReT: OGMS System Maintenance

BRT Type:	Business Requirement for Existing Technology
Requested Start:	1/22/2024
Mandate:	Yes
Mission Critical:	Yes

Description:

Annual maintenance and support from Dulles (Software Vendor) in order to continue to operate and maintain systems for our grants management system.

DCJS 140 BRT Staff Augmentation

BRT Type:	Business Requirement for Existing Technology
Requested Start:	2/19/2024
Mandate:	
Mission Critical:	

Description:

Staff augmentation to assist with development of replacement systems.

DCJS SD-WAN Upgrade

BRT Type:	Business Requirement for Existing Technology
Requested Start:	1/22/2024
Mandate:	Yes
Mission Critical:	Yes

Description:

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

DCJS Website Modernization

BRT Type:	Business Requirement for New Technology
Requested Start:	1/22/2024
Mandate:	
Mission Critical:	Yes

Description:

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

IT Strategic Plan Budget Tables

Agency:	140 Department of Criminal Justice Services (DCJS)
Date:	1/25/2024

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	$413,161.00	$264,000.00	$433,263.00	$264,000.00
VITA Infrastructure Changes	$1,086,695.00		$1,119,296.00	
Estimated VITA Infrastructure	$1,499,856.00	$264,000.00	$1,552,559.00	$264,000.00
Specialized Infrastructure				
Agency IT Staff	$1,596,240.00	$408,752.00	$1,596,240.00	$408,752.00
Non-agency IT Staff	$100,000.00	$200,000.00	$100,000.00	$200,000.00
Cloud Computing Service				
Other Application Costs				
Total:	$3,196,096.00	$872,752.00	$3,248,799.00	$872,752.00

Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:	$1,250,000.00			
Non-Major IT Projects:			$750,000.00	
Agency-Level IT Projects:	$250,000.00	$250,000.00	$250,000.00	$250,000.00

Major Stand Alone IT Procurements:					
Non-Major Stand Alone IT Procurements:	$180,000.00				
Agency-Level Stand Alone IT Procurements:	$200,000.00	$100,000.00	$200,000.00	$100,000.00	
Procurement Adjustment for Staffing:					
Total:	$1,880,000.00	$350,000.00	$1,200,000.00	$350,000.00	

Projected Total IT Budget					
		Costs Year 1		Costs Year 2	
Category		**GF**	**NGF**	**GF**	**NGF**
Current IT Services		$3,196,096.00	$872,752.00	$3,248,799.00	$872,752.00
Proposed IT Investments		$1,880,000.00	$350,000.00	$1,200,000.00	$350,000.00
Total		$5,076,096.00	$1,222,752.00	$4,448,799.00	$1,222,752.00

Commonwealth Projects >= $250,000.00

Agency:	140 Department of Criminal Justice Services (DCJS)
Date:	1/25/2024

Pre-trial Community Corrections System Replacement	
Category 4	Investment Business Case Approval

 The Pre-trial Community Corrections Case Management application is written in VB6 and lives locally on customer computers. We have 37 jail localities that are required to use this system to carry out the mandates in the Virginia Code § 9.117 et seq. (Comprehensive Community Corrections Act for Local- Responsible Offenders) and § 19.2-152.2 et seq. (Pretrial Services Act).

We confirm that this procurement is in accord with the Chief of Staff April 2 memorandum, which outlined a number of measures to reduce or eliminate agency spending due to the COVID-19 crisis.   We have also attained all internal and external budget approvals necessary to complete this transaction.

Project Start Date		9/1/2020	Project End Date	
Estimated Costs:	Total		General Fund	Non-General Fund
Project Cost		$990,000.00		
Estimated first year of biennium:		$0.00	$0.00	$0.00
Estimated second year of biennium:		$0.00	$0.00	$0.00

Project Related Procurements

There are no procurements for this project

DCJS Learning Management System Project - 2021	
Category 4	Project Initiation Approval

To procure a Learning Management System (LMS) to be used agency wide to fulfill all training mandates. Our Regulatory Affairs division currently utilized the state LMS, Meridian, which does not fully meet their needs. Our Programs & Services division uses Relias which also does not fully meet their needs. A new division was created in 2019, the Virginia Center for School and Campus Safety (VCSCS), to carry out it's training as mandated in § 9.1-184 which will also require a LMS. This division was created in 2019 and has a mandate to provide training and report data for school safety resource officers.   After extensive research neither the state Median nor Relias will meet the needs of the VCSCS division. The agency has made the decision to have one enterprise solution that will meet the needs of the entire agency. There are other division (e.g., the Division of Law Enforcement) that will also utilize the new LMS to ensure there are no further delays in testing due to unforeseen circumstances like the pandemic. DCJS will leverage the RFP process to determine the best LMS for the agency.

Project Start Date		6/15/2022	Project End Date		4/30/2024
Estimated Costs:	Total		General Fund	Non-General Fund	
Project Cost		$769,250.00	$769,250.00		
Estimated first year of biennium:		$0.00	$0.00		$0.00
Estimated second year of biennium:		$300,000.00	$300,000.00		$0.00

Project Related Procurements

There are no procurements for this project

Commonwealth Procurements >= $250,000.00

Agency:	140 Department of Criminal Justice Services (DCJS)
Date:	1/25/2024
Stand Alone Procurements:	
Procurement Name:	DCJS E-Learning Content (ICDTA) Procurement
Procurement Date	6/9/2028
Procurement Description:	This procurement is to obtain E-Learning content and modules to be used within the agency LMS.
Procurement Name:	GL Solutions Extension - Procurement
Procurement Date	4/28/2023
Procurement Description:	Procurement to extend current contract with GL Solutions until the New Credential Managment System project is completed.