

Agency IT Strategic Plan (Form) / **200 CSA FY14-16 ITSP** (Item) / **Today**

(Data as of: Feb 3, 2015)

Form Report, printed by: Truman, Cheryl, **Feb 3, 2015**

IT SUMMARY

General Information		
Item Name:	200 CSA FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	200 CSA IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	188 Secretary of Health & Human Resources	
Proponent Agency:	200 Comprehensive Services for At-Risk Youth and Families	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency's mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

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 6 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 6 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 mission of the CSA is 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 youth and their families in the Commonwealth.

Purpose: To improving outcomes for children and their families; facilitating the highest quality technical assistance and training to strengthen the capacity of communities to implement CSA; maintaining high standards for sound fiscal accountability and responsible use of taxpayer funds; and partnering with families and all CSA stakeholders to implement best practices and technology to continually improve the performance of CSA. OCS strives to maintain an enthusiastic, creative and knowledgeable staff empowered to work with CSA stakeholders to sustain the highest quality system of care for Virginia's youth and their families.

Applications: The following application support the daily operation of day-to-day OCS activities.
 Pool Fund Reimbursement
 CSA Dataset

Child and Adolescent Needs and Strengths Assessment instrument (CANS)
CSA web-site
Child Based Data Reporting System
VACSI (Data Warehouse)

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. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. 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?

Ongoing Maintenance, Compliance, Support and Modernization of CSA Websites.

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 6 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?

1. CANVaS Software Help Desk and Application Support - Upgrading the existing CANVaS to a new version CANVaS 2.0
2. SAS Data Integration and Analysis Project - Hosting, Licensing and Quarterly Analytics of completed SAS Data Integration and Analysis Project
3. Agency will assign resources for Commonwealth's Audit Compliance
4. Maintenance, Support and Modernization of CSA Websites - Agency will continue to maintain, support and modernization of all CSA websites

Report Title: Strategic Plan

Agency:

Comprehensive Services for At-Risk Youth and Families

Date:

2/3/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$0	\$0	\$0	\$0
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$14,200	\$0	\$14,800	\$0
Agency IT Staff	\$238,500	\$0	\$347,533	\$0
Non-agency IT Staff	\$222,000	\$0	\$222,000	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$308,500	\$0	\$396,000	\$0
Total	\$783,200	\$0	\$980,333	\$0

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$3,100	\$0	\$82,635	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total	\$3,100	\$0	\$82,635	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$783,200	\$0	\$980,333	\$0	\$1,763,533
Proposed IT Investments	\$3,100	\$0	\$82,635	\$0	\$85,735
	\$786,300	\$0	\$1,062,968	\$0	\$1,849,268

Report Title: Business Requirements For Technology

Agency: Comprehensive Services for At-Risk Youth and Families (CSA) **Date:** 2/4/2015

BReT - CANVaS Software Help Desk and Application Support	
BRT Type:	
Date Submitted:	9/10/2014
FunctionalArea:	
Mandate:	Yes

Mission Critical:	Yes
Technology Trends:	
Description:	
Upgrading the existing CANVaS to a new version CANVaS 2.0	

BReT - Maintenance Support and Modernization of CSA Websites	
BRT Type:	
Date Submitted:	
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Maintenance, Support and Modernization of CSA Websites	

BReT - Overall Audit Compliance	
BRT Type:	
Date Submitted:	
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Overall Audit Compliance	

BReT - SAS Data Integration and Analysis Project

BRT Type:	
Date Submitted:	9/10/2014
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Hosting, Licensing and Quarterly Analytics of completed SAS Data Integration and Analysis Project. This project enhances the reporting capabilities for the program.	

BReT - Software Upgrade	
BRT Type:	
Date Submitted:	
FunctionalArea:	
Mandate:	No
Mission Critical:	Yes
Technology Trends:	
Description:	
Some of the software used by the agency need to be upgraded	

Report Title: Appendix A 14 - 16 Report

Agency: Comprehensive Services for At-Risk Youth and Families (CSA)

Date: 2/4/2015

Agency Head Approval:

No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

Agency: Comprehensive Services for At-Risk Youth and Families (CSA)

Date: 2/4/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.