

Agency IT Strategic Plan

Secretariat: Health & Human Resources

Agency Code: 765

Agency: Department of Social Services

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Agency Profile & Strategic Direction

Agency Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families and communities.

Agency IT Vision Statement:

The vision for the Virginia Department of Social Services Division of Information Technology is to be a forward looking, flexible and dynamic organization, continually seeking to improve government efficiency and effectiveness.

The Department will work closely with the State's CIO to minimize the number and types of technologies deployed within the Department. The technical environment will mirror, as closely as possible, the state's technical direction. This approach will minimize the number of complex environments that need to be supported and hence, reduce the potential for system failures.

With the limited number of resources, both in people and in budget, all potential applications will need to be treated as investments. All applications will belong to a portfolio of assets. The cost for basic infrastructure will be understood, as well as the cost to operate existing systems. Thorough cost analysis will be completed for planned projects.

We will develop applications that improve customer service by providing integrated access to information and services across agency and department boundaries. This will allow us to maximize opportunities for coordination and the sharing of information across the enterprise.

We will use information technology as a catalyst to re-engineer current practices and design better ways of conducting the business of government. We will evaluate and re-engineer business processes from the customer's point of view, with the goal of designing radical new integrated service delivery mechanisms, rather than incremental improvements in the management of individual programs. We will continually ask ourselves if this project or task is necessary? Can it be eliminated or does it need to be improved? We will make sure that we are getting the best value for the dollar!

These efforts will strictly follow a structured development methodology for the development of new systems resulting in repeatable successes. The methodology will contain an approval process, for systems and system changes that is easily understood by the requesting parties. The status of projects will be communicated on a regular basis to minimize misunderstandings and surprises.

All projects will be monitored for compliance to budget and schedule. All projects will be evaluated for compliance to predetermined performance measures.

Again, as a result of limited resources, partnerships with other agencies and vendors will be established to provide the highest quality product that can be delivered. State business partners and customers will expect and demand interaction and support over the Internet for future service delivery.

We will develop and promote long term strategic planning and mid range tactical planning that establishes clear linkages between the Department's Strategic Plan, its business plan, its business processes and the State of Virginia's Information Technology Strategic Plan.

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Total Employees: 1,554

Total IT Employees: 76

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Project Selection Criteria:

The Department has adopted an ITIM (Information Technology Investment Management) methodology in a move toward a more business-driven IT approach and use of best practices across IT investment management, strategic planning, program management, project management and risk/change management.

In support of the one of the Governor's Top Priorities, "Improve Information Technology", the agency has initiated an ITIM implementation. The agency has performed assessment, training, planning and steering committee formation. As part of the implementation, steering committee roles and responsibilities have been identified to support specific best practices areas such as Strategic Planning (critical issues, action plan, performance measurement), Investment Management (select/control/evaluate, investment portfolio, TCO, IT budgeting), Program Management (process mapping, policy definition and implementation, contract administration) as well as Project Management and Risk/Change Management.

Business Case Development:

Each Steering Committee is composed of representatives from the Department, from local Social Services Departments and from Community Programs. The Steering Committee, through the use of expert panels, identifies and sets the work priorities. They are also responsible for changing priorities and requesting additional funding as appropriate.

Risk Assessment Methodologies:

As each Steering Committee is identifying potential projects, they complete a risk analysis of each project. The risk assessment is just one component that is considered when attempting to identify and prioritize the list of projects. The intent is to use a consistent method of determining risk in order to adequately compare the risk to other projects. A set of work sheets are available and used in this effort.

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Prioritization Schema:

The Department develops an annual Business Strategic Plan with input from local departments of Social Services, child support district offices and other stakeholders. The plan is then used as a starting point for each Established Steering Committee to develop an annual business plan prioritizing their projects for the year. IT projects are selected that best support the mission needs and each project's risks and returns are identified and analyzed before committing significant funding. The Steering Committee chair persons meet and vote on a proposed Departmental priority list. This list is submitted to the Department's IT Investment Board for approval or possible revision. The approved list of projects becomes the Department's portfolio of IT Investment Projects.

The recent Department Strategic Plan was developed in partnership with the State Board of Social Services, Local Agency Directors, Community representatives, Child Care Council, VISSTA, Department of Planning and Budget and various agencies with the Department.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	State Administration for Standards of Living Services	Efforts to provide state administration for financial assistance and social service activities which maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Temporary Income Supplement Services	Efforts to provide temporary income supplements to individuals and/ or families.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Protective Services	Efforts to provide services to care for and to protect the rights and futures of individuals.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Financial Assistance to Local Welfare Social Service Boards for Administration of Benefit Programs	Efforts to provide financial assistance to local welfare boards for administration and services.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Continuing Income Assistance Services	Efforts to provide income assistance payments on a permanent basis.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Employment Assistance Services	Efforts to provide job placement services and temporary financial assistance to individuals who are unemployed and/ or are training for employment.

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STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Child Support Enforcement Services	Efforts to promote the support of dependent children by absent parents.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Medical Assistance Services (Non-Medicaid)	Efforts to provide services to and payment on behalf of eligible individuals not enrolled in the Medicaid Program.
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
CONSUMER AFFAIRS	Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.	Regulation of Public Facilities and Services	Efforts to inspect, certify, and regulate public facilities and services, both publicly and privately operated.
INTRAFUNCTIONAL FINANCIAL AID	Efforts to provide financial aid to state and local agencies for individual and family services.	Financial Assistance for Individual and Family Services	Efforts to provide financial assistance to state, local, public, and private nonprofit agencies and institutions performing those activities that will enhance the health and social well-being of individuals and families.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	State Administration for Standards of Living Services	Efforts to provide state administration for financial assistance and social service activities which maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.
<p>Key Customers</p> <ul style="list-style-type: none"> Business (for profit) Children at risk and vulnerable adults Local government entities Low-income individuals/families Non-custodial parents Non-profit entities Vulnerable adults 			
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Temporary Income Supplement Services	Efforts to provide temporary income supplements to individuals and/ or families.
<p>Key Customers</p> <ul style="list-style-type: none"> Low-income individuals/families 			
STANDARDS OF LIVING	Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.	Protective Services	Efforts to provide services to care for and to protect the rights and futures of individuals.
<p>Key Customers</p> <ul style="list-style-type: none"> Business (for profit) Children and families Non-profit entities Vulnerable adults 			

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<p>STANDARDS OF LIVING</p> <p>Key Customers Local government entities</p>	<p>Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.</p>	<p>Financial Assistance to Local Welfare Social Service Boards for Administration of Benefit Programs</p>	<p>Efforts to provide financial assistance to local welfare boards for administration and services.</p>
<p>STANDARDS OF LIVING</p> <p>Key Customers Children and families Low-income individuals/families Non-custodial parents</p>	<p>Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.</p>	<p>Employment Assistance Services</p>	<p>Efforts to provide job placement services and temporary financial assistance to individuals who are unemployed and/ or are training for employment.</p>
<p>STANDARDS OF LIVING</p> <p>Key Customers Children and families Non-custodial parents</p>	<p>Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.</p>	<p>Child Support Enforcement Services</p>	<p>Efforts to promote the support of dependent children by absent parents.</p>
<p>STANDARDS OF LIVING</p> <p>Key Customers Children and families Low-income individuals/families Vulnerable adults</p>	<p>Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.</p>	<p>Medical Assistance Services (Non-Medicaid)</p>	<p>Efforts to provide services to and payment on behalf of eligible individuals not enrolled in the Medicaid Program.</p>

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<p>STANDARDS OF LIVING</p> <p>Key Customers Local government entities</p>	<p>Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families.</p>	<p>Administrative and Support Services</p>	<p>Efforts to provide overall administrative and logistical support services.</p>
<p>INTRAFUNCTIONAL FINANCIAL AID</p> <p>Key Customers Local government entities Non-profit entities</p>	<p>Efforts to provide financial aid to state and local agencies for individual and family services.</p>	<p>Financial Assistance for Individual and Family Services</p>	<p>Efforts to provide financial assistance to state, local, public, and private nonprofit agencies and institutions performing those activities that will enhance the health and social well-being of individuals and families.</p>
<p>CONSUMER AFFAIRS</p> <p>Key Customers Business (for profit) Local government entities Non-profit entities</p>	<p>Efforts to protect the individual consumer and business community from unfair economic practice and from suffering economic injuries caused by actions of another party, and to ensure that products and services meet established standards.</p>	<p>Regulation of Public Facilities and Services</p>	<p>Efforts to inspect, certify, and regulate public facilities and services, both publicly and privately operated.</p>

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Provide financial and medical assistance to families and individuals	<p>Eligible individuals/families will be provided financial and medical assistance to enable them to better meet their needs</p> <p>Eligible individuals/families will be provided financial and medical assistance to enable them to better meet their needs.</p>
Provide resources to build strong communities	<p>Communities will be stronger because of improved collaboration efforts and resources focused on the development of community infrastructure.</p>
Provide services to promote family stability and permanency	<p>An increased number of children will have permanent homes through the provision of foster care and adoption services</p> <p>Custodial parents and their children will receive financial and medical support from the non-custodial parent through the provision of child support enforcement services.</p> <p>The stability of families will increase through the provision of prevention services. Custodial parents and their children will receive financial support from the non-custodial parent through the provision of child support enforcement services.</p>
Provide services to promote self-sufficiency	<p>Individuals will become more independent because of services and training designed to expand employment opportunities. Individuals' employability will be enhanced by the availability of accessible, affordable, and quality child care.</p> <p>Individuals will become more independent because of services and training designed to expand employment opportunities. Individuals' employability will be enhanced by the availability of accessible, affordable, and quality child care.</p>

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Provide services to promote self-sufficiency	Individuals' employability will be enhanced by the availability of accessible, affordable, and quality child care.
Provide services to protect children	Children will be protected from abuse and/or neglect through the provision of child protective services.
Provide services to protect vulnerable adults and their families	Disabled individuals over the age of 18 and adults over the age of 65 will have the opportunity to live in the least restrictive setting through the provision of adult services. Disabled individuals over the age of 18 and adults over the age of 65 will be protected from abuse, neglect and/or exploitation through the provision of adult protective services. Victims of domestic violence will be provided services to help them transition from abusive situation.
Provide services to promote family stability and permanency	The stability of families will increase through the provision of prevention services.

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Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Integrated Social Services Delivery System	01/02/2004	12/31/2007	\$30,000,000

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.
<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Child Care System	06/01/2002	12/31/2004	\$10,000,000

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
DOLPHIN	05/20/2002	12/31/2003	\$2,200,000
Automated Program to Enforce Child Support (APECS)	11/01/2002	06/30/2005	\$11,100,000

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

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Citizen Client Relationship Management / Self-Service Kiosks

Projects associated with providing services to citizens are considered citizen client relationship management opportunities. Two examples of collaboration opportunities in this area are smart cards and kiosks.

Child Care System

Integrated Social Services Delivery System

Financial Applications

Determine if the VITA Oracle Consolidation project will be advanced in the near-term. Evaluate the feasibility of incorporating these additional projects into the VITA Oracle Consolidation project.

Integrated Social Services Delivery System

VITA Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management staff to evaluate architecture requirements and collective procurements.

Automated Program to Enforce Child Support (APECS)

Child Care System

Integrated Social Services Delivery System

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Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
AATS web-enabled system	06/01/2004	12/31/2004	\$30,000.00
All family and adult data not in OASIS	01/01/2005	12/31/2006	\$0.00
Automate lien process	07/01/2004	06/30/2005	\$150,000.00
Develop ADAPT Standard Reports	09/01/2002	06/30/2004	\$0.00
Develop cross-functional queries and reports	07/01/2004	06/30/2005	\$500,000.00
EBT Disaster Solution	07/01/2005	12/31/2007	\$100,000.00
Generate billing/demand letters	07/01/2003	06/30/2004	\$250,000.00
Implement National Support Notice	11/01/2002	06/01/2004	\$110,000.00
Increase data warehouse information sets (ADAPT Plus)	03/30/2003	06/30/2005	\$300,000.00
Increase electronic remittance of child support collections	10/01/2003	01/31/2005	\$56,000.00
OLIS/CRF Interface	06/01/2003	12/31/2003	\$33,000.00
On-line Application for Benefit Programs	07/01/2003	04/30/2004	\$150,000.00
Payment processing changes	09/01/2003	04/01/2005	\$250,000.00
Replace existing APPTRACK system	10/01/2003	08/01/2004	\$125,000.00
Web-enabled applications	07/01/2005	06/30/2008	\$0.00

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Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved non-major procurements.

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.