

Agency IT Strategic Plan (Form) / **146 SMV FY14-16 ITSP** (Item)

(Data as of: Jan 9, 2015)

Form Report, printed by: Truman, Cheryl, **Jan 9, 2015**

IT SUMMARY

General Information		
Item Name:	146 SMV FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	146 SMV IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	146 The Science Museum of Virginia	
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?*

The mission of the Science Museum of Virginia is to inspire Virginians to enrich their lives through science. SMV is a catalyst for inspiration, a place that sparks curiosity and generates ideas in science, technology, engineering, and mathematics (STEM). Through hundreds of experiential exhibits, awe-inspiring artifacts and interactive technologies, the Museum presents dynamic science programming to hundreds of thousands of guests each year. SMV greatly relies on technology to help accomplish our mission, we house hundreds of custom pieces of software and unique hardware platforms. We have everything from drain water retention sensors to the most advanced dome system in the world all managed over an isolated exhibits network. Almost all of these system are funded from private sources. SMV’s has a small staff technical employees and currently none are solely dedicated to business function systems. SMV currently has no major IT investments and only a few smaller investments are anticipated. The anticipated smaller projects are replacing an older phone system and its supporting infrastructure.

SMV currently has no IT investments that need additional funding.
 SMV has no business systems that are considered “no longer supporting” or mission.
 SMV has no need or plans to add additional IT staffing

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?

SMV's primary mission has not changed. SMV still features permanent exhibitions about space, health, electricity, and the earth—to name a few—and hosts visiting exhibitions from around the world. The Dome theater, at 76 feet, is the largest screen in Virginia and provides guests with the ultimate immersive experience. SMV provides daily classes, science demonstrations, public meetings, facility rentals, professional lectures, live animals and more. We will be making changes to our Statewide outreach program by using more streaming video and wireless technologies but will require no additional IT investments.

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?

SMV will be installing the next permanent exhibit gallery in 2015 and another in 2016. SMV will also be building a new event center to host high-end exhibitions and facility rentals. These major initiatives are all Capital Project investments and no IT investment funding is anticipated. These projects will probably spawn off a series of wireless and infrastructure projects but are included in the current mission. SMV's mission is to inspire Virginians to enrich their lives through science. SMV primarily uses a mixture of physical hands-on exhibits, dome shows, classes and demos to help fulfill reach this goal.

SMV currently has no new initiatives that impact IT investments and current staffing levels are adequate for existing plans.

Report Title: Strategic Plan

Agency:

The Science Museum of Virginia

Date:

1/9/2015

Current IT Services

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Projected Service Fees	\$51,603	\$42,946	\$52,893	\$44,020
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$51,603	\$42,946	\$52,893	\$44,020
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$45,000	\$0	\$45,000
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$1,200	\$0	\$2,400
Other Application Costs	\$0	\$3,200	\$0	\$3,500
Total	\$51,603	\$92,346	\$52,893	\$94,920

Proposed IT Investments

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$32,000	\$0	\$40,000
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	\$0	\$32,000	\$0	\$40,000

Projected Total IT Budget

Costs Year 1

Costs Year 2

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$51,603	\$92,346	\$52,893	\$94,920	\$291,762
Proposed IT Investments	\$0	\$32,000	\$0	\$40,000	\$72,000
Total	\$51,603	\$124,346	\$52,893	\$134,920	\$363,762

Report Title: Business Requirements For Technology

Agency: The Science Museum of Virginia (SMV)

Date: 1/9/2015

BRet SMV Audit Assesment	
BRT Type:	
Date Submitted:	12/15/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	
Technology Trends:	
Description:	
ORI responses to overall Audit Assessment	

BRet SMV Risk Assesment	
BRT Type:	
Date Submitted:	12/15/2014
FunctionalArea:	
Mandate:	Yes
Mission Critical:	
Technology Trends:	
Description:	
Response to ORI overall Risk Assessment	

Report Title: Appendix A 14 - 16 Report

Agency: The Science Museum of Virginia (SMV)

Date: 1/9/2015

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: The Science Museum of Virginia (SMV)

Date: 1/9/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.