

Agency IT Strategic Plan (Form) / **218 VSDBS FY14-16 ITSP** (Item) / **Today**

(Data as of: Mar 11, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 11, 2015**

IT SUMMARY

General Information		
Item Name:	218 VSDBS FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	218 VSDBS IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	218 Virginia School for the Deaf and the Blind - Staunton	
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?*

Our mission at the Virginia School for the Deaf and the Blind is to provide educational programs and services to students ages 0 through 21 who are deaf, blind and multi-disabled. Educational and residential services shall promote: V - Value for each person and their unique abilities, S - Success in meeting each student's academic goals, D - Diversity in instruction to meet the needs of all students, B - Building opportunities that foster expertise in technology and its integration, communication, and achievement for all staff and students and their families.

There are no 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. VSDB anticipates maintaining current spending levels or reducing them by eliminating service areas or bringing in-house minimally disruptive services currently outsourced.

Requirements not mandated by force majeure will be denied if the existing staff cannot accommodate them. Externally mandated requirements will be absorbed by existing staff. VSDB has no plan or intention to hire additional staff. If funding can be found VSDB may

seek temporary staff augmentation to meet externally mandated requirements.

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?*

VSDB has a mandated change to document a Business Impact Analysis and Risk Assessment. VSDB has, within this IT Strategic Plan, answered OR/Is with BRnTs covering these mandates. VSDB has no funding for the needed outside assistant the mandate requires.

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?*

VSDB is currently contemplating no IT Solutions beyond the existing IT infrastructure. During the coming 6 years routine maintenance and replacement of IT assets will be restricted to failed device replacement. VSDB recently completed a very large facility upgrade as part consolidation of the two VSDB campuses. It will take sometime to completely comprehend and surpass the capacity of the new facilities. The only IT solution VSDB is seeking is specialist help is creating the IT Security Plan.

Report Title: Strategic Plan

Agency: Virginia School for the Deaf and the Blind - Staunton **Date:** 3/11/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$87,813	\$6,258	\$90,009	\$6,414
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$87,813	\$6,258	\$90,009	\$6,414
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$160,000	\$0	\$160,000	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$3,097	\$24,168	\$3,097	\$20,498
Total	\$250,910	\$30,426	\$253,106	\$26,912

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	\$0	\$0	\$0	\$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	\$50,000	\$0	\$0	\$0

Projected Total IT Budget

Costs Year 1		Costs Year 2	

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$250,910	\$30,426	\$253,106	\$26,912	\$561,356
Proposed IT Investments	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$300,910	\$30,426	\$253,106	\$26,912	\$611,356

Report Title: Business Requirements For Technology

Agency: Virginia School for the Deaf and the Blind-Staunton (VSDBS)

Date: 3/11/2015

BReT - VSDB - 2014-16 Existing software and services used in operating School in guest network

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	2/17/2015
Mandate:	No
Mission Critical:	

Description:
Existing software and services used in operating School in guest network

BReT - VSDB 2014-16 - Schooldude

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	

Description:
The School at VSDB found itself in need of a preventive maintenance, work order, and inventory control system to replace the ad hoc collections of spreadsheets and obsolete software that were inadequately filling this need.

Not wanting to incur the overhead and cost of a local or colocated server the Administration settled upon Schooldude.com as a cloud-hosted solution.

From the Schooldude.com website:

"Founded in 1999, SchoolDude has served as the market leader in education enterprise asset management for the past 13 years with over 1 million education professionals using our platform. We deliver cloud-based applications that help both small and large institutions better manage their facilities, IT and business operations. We help clients save time and money by managing support services effectively and efficiently, allowing institutions to provide a safe teaching and learning environment. Today, weâ€™re the #1 provider of cloud solutions for public and private schools, colleges and universities."

BRnT - VSDB - Outside Audit/Risk Assessment

BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	Yes

Mission Critical:	
Description:	
	<p>VSDB is among the small agencies that find themselves in need for specialist help in fulfilling the Audit, Risk Assessment, BIA requirements of the IT Security Standard. VSDB recognizes the importance of meeting the requirement and takes the matter very seriously. However, VSDB requires outside assistance in completing this requirement. Given that VSDB seeks to have a complete Audit, RA, and BIA conducted by an external firm.</p>

Report Title: Appendix A
14 - 16 Report

Agency: Virginia School
for the Deaf and
the Blind-
Staunton
(VSDBS) **Date:** 3/11/2015

Agency Head No

Approval:

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: Virginia School for the Deaf and the Blind-
Staunton (VSDBS)

Date: 3/11/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no
non-major
procurements
for this
agency.