

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 238

Agency: Virginia Museum of Fine Arts

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Agency Profile & Strategic Direction

Agency Mission Statement:

The Virginia Museum of Fine Arts (VMFA) is a state-supported, privately endowed educational institution created for the benefit of the citizens of the Commonwealth of Virginia. Its purpose is to collect, preserve, exhibit, and interpret art, to encourage the study of the arts, and thus to enrich the lives of all.

Agency IT Vision Statement:

Information Technology (IT) provides strategic value to all facets of museum business. The museum will utilize IT to:

- Increase the museum's power to interpret and present its collections
- Strengthen the institution's platform and network of educational programs
- Provide expanded visitor services and make the museum's resources more accessible to the people in Richmond and statewide
- Advance the achievement of the Standards of Learning in every classroom in Virginia
- Keep the museum and Virginia competitive with its national peers and with emerging Southeastern cultural destinations
- Enable Virginia's greatest cultural treasure to face its next century of service with an increased capacity to fulfill its obligations - to the general public; to Virginia's students and their teachers; and to all of the public and private donors who have invested so much to create such a remarkable cultural resource.

Total Employees: 156

Total IT Employees: 3

Agency IT Strategic Plan

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Agency Code: 238

Agency: Virginia Museum of Fine Arts

Project Selection Criteria:

Projects are evaluated against five criteria to determine selection for funding: consistency with strategic direction; expected improvement in business operations; feasibility and impact of technical or functional changes; fiscal impact, and; risk. Each criteria has associated questions that must be addressed. For example, strategic direction examines how the proposed project will assist the museum in meeting its vision, mission and strategic goals. IT staff receive project requests, evaluate them against the criteria and present them to agency financial managers for funding consideration.

Business Case Development:

The museum has limited funding for IT projects and must ensure those selected have demonstrated a positive cost/benefit relationship. In addition, IT staff examine project impact on stakeholders, analyze legacy systems to determine if they can be modified or retained, identify alternative solutions, business assumptions and constraints to aid decision makers. This information comes from stakeholders, IT staff, agency financial managers and senior management.

Risk Assessment Methodologies:

Risk management is used to identify risk and sources of risk, analyze risk based on established criteria, plan tasks to resolve or mitigate risks, track risk status by monitoring planned thresholds and, control risk by responding to triggering events and executing risk resolution efforts. The process looks at schedule risk (can it be completed on schedule), technical risk (impact on systems, infrastructure, interdependencies, etc.), and organizational risk (could the project fail due to organizational factors or decision making). A successful risk plan is predicated on communication.

Prioritization Schema:

Projects that demonstrate quantifiable financial and operational benefits to the museum receive the highest ranking for inclusion in the strategic plan. Although the museum does not undertake a significant number of IT projects, it does employ a process to ensure consistency of the decision making process throughout the organization with direct links to the strategic plan. IT staff routinely conduct discussions with agency financial managers concerning projects for funding consideration.

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Agency Code: 238

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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
CULTURAL AND SCIENCE EDUCATION	Efforts to provide and promote opportunity for citizens to expand their knowledge, skills, and cultural awareness through science, art, music, drama, literature, dance, and other educational services.	Museum and Cultural Services	Efforts to promote education in and appreciation of the arts, science, and history.

Agency IT Strategic Plan

Secretariat: Education

Agency Code: 238

Agency: Virginia Museum of Fine Arts

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
CULTURAL AND SCIENCE EDUCATION	Efforts to provide and promote opportunity for citizens to expand their knowledge, skills, and cultural awareness through science, art, music, drama, literature, dance, and other educational services.	Museum and Cultural Services	Efforts to promote education in and appreciation of the arts, science, and history.
Key Customers			
K - College (private)			
K - College (public)			
Visitors at statewide locations, such as local art centers; partners and program participants.			
Visitors, supporters and stakeholders in Richmond.			

Agency IT Strategic Plan

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Agency Code: 238

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Assure facilities adequate to achieve the museum's educational and economic outcomes by realizing the museum's master site plan.	Attain a yearly renewal rate of at least 80% for members, excluding one-time memberships sold in conjunction with a major exhibition. Increase annual attendance at headquarters in Richmond and at programs throughout Virginia.
Assure the safety of the museum's collection, visitors, and staff and assure compliance with all State laws, rules, regulations, and procedures.	External reviews by other agencies such as the Auditor of Public Accounts, Department of General Services, and the Department of Human Resource Management reveal that the museum is in full compliance with all applicable laws, rules, regulations, and procedures
Continue to increase earned and contributed income in support of museum programs and facilities.	Increase annual total earned and contributed income by 3% per year over the baseline of \$3.9 million for FY '96.
Strengthen Virginia's ability to compete with its regional and national peers by supporting the museum's economic development/tourism programs and those of Virginia's localities by making art and related programming available throughout the Commonwealth.	Attain a yearly renewal rate of at least 80% for members, excluding one-time memberships sold in conjunction with a major exhibition. Increase annual attendance at headquarters in Richmond and at programs throughout Virginia.
Support achievement of the Standards of Learning objectives by assuring that all Virginia jurisdictions have access to the museum's educational programs and resources.	Using 205,000 students as a baseline, maintain the annual number of students and educational institutions served in Richmond and statewide.

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Agency Code: 238

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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>

There are no major projects approved for preliminary planning.

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>

There are no major projects approved for planning.

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.

There are no major projects in the active projects category.

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".

There are no collaboration opportunity projects.

Agency IT Strategic Plan

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Agency Code: 238

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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

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

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Digitize Images of the Museum	07/01/2004	06/30/2006	\$100,000.00
Distance Learning	07/01/2004	07/01/2006	\$300,000.00
Enhanced Website	07/01/2004	06/30/2006	\$230,000.00

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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.