

# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 942

Agency: Virginia Museum of Natural History

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

The heart of VMNH's mission is to preserve and explore Virginia's natural history and heritage and to interpret it for Virginians in a global context. In doing this, VMNH focuses on finding ways to serve all Virginians, wherever they may be within the Commonwealth.

The museum is located in Martinsville, Virginia and is accredited by the American Association of Museums (AAM) and the Association of Science and Technology Centers (ASTC). VMNH is an agency under the Commonwealth Secretariat of Natural Resources. VMNH employees eight research scientists and houses natural science collections numbering over 21,000,000 specimens. The museum is currently housed in a remodeled school building, but there are plans to build a new building beginning this fiscal year. The museum provides exhibits, publications, programs, and field trips for the general public. VMNH also offers professional development opportunities including the annual Virginia Science Standards Institute, which trains teachers to teach the Virginia Standards of Learning more effectively.

The museum's primary IT focus is to maintain operational stability by using technology to reach customers and to meet the needs and expectations of all Virginians. With staff reduced by state budget cuts, VMNH is limited in the number of people that it can reach with hands-on education experiences. VMNH can reach far more people through distance-learning including scientists, private citizens, students and teachers.

In FY2001, the Seat Management Section of the Commonwealth eGOV Division prepared a TCO analysis, which found that VMNH is in need of hardware and software upgrades and standardization. Further, the report recommended that VMNH needs approximately 1.33 IT staff for operations support. At present, the museum has no IT staff, which decreases the efficiency of the museum.

### Agency IT Vision Statement:

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The old school building that the museum is currently housed in has inadequate wiring, plumbing, and insufficient space to serve the public effectively. The new building will allow for an upgraded network, including network cabling in the electrical wiring and plumbing phase of construction, and allow for proper shielding of cable and conduits as necessary to insure trouble-free operation. The plan must also include a distance-learning laboratory connected to the local and Virginia IT network. This issue relates to the museum's Core Business Activity to provide and promote opportunities for citizens to expand their knowledge, skills and cultural awareness through science, art, music, drama, literature, dance, and other educational services and to assist the Governor in statewide management of state activities. This initiative is also directly related to the Commonwealth Business Strategies to meet the access needs of citizens, improve efficiency and effectiveness of government services, and support Virginia's Economic Development. The museum's strategy is to replace the old building and enhance its technology to meet the needs of Virginia's citizens and revolutionize service delivery as required by the Commonwealth Technology Initiatives and Business Strategies.

In addition to website enhancement, software and hardware upgrades, this strategy will include installation of the VMNH Adventure Classroom which will be a state-of-the-art videoconferencing science classroom. This classroom will be an exciting vehicle for the Museum to truly become "a museum without walls".

The cost for this major project would be approximately \$2,200,000 based on a comparison to the Institute of Advanced Learning & Research project in Danville, VA. This cost would include \$350,000 for network cabling and core of fiber optic cabling; \$1,400,000 for audio and videoconferencing presentation equipment and controlling stations, cinema quality HDTV screen and surround-sound system, and satellite downlink; \$350,000 for voice systems, LAN; and, \$100,000 for wide area network, equipment and installation. The cost to purchase and upgrade hardware and software would be approximately \$160,000.

In summary, VMNH's IT vision is that the museum will have the information technology infrastructure and staff to support continuous renewal and improvement of electronic service to the public. Content development and research staff will have upgraded computer equipment and software, which will improve efficiency and professionalism. Rapid network and Internet communication will enable staff to collaborate more effectively on projects with other state agencies, colleges, and schools.

Total Employees: 26

Total IT Employees: 0

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## Project Selection Criteria:

VMNH has developed an Agency Business Plan and all projects are selected after a complete evaluation by management and board members. All projects must relate to the agency mission and provide value to all parts of the museum. The projects must also enhance service quality, create new marketing opportunities, and improve customer service. This is based on the Commonwealth Project Management initiatives and strategies. Projects must be cost effective and be relevant to the museum's key activities and critical goals. Projects are evaluated by management and are selected according to the planned strategic advantage to the museum. VMNH's project selection process adheres to the Commonwealth of Virginia ITRM Guidelines for Project Management and Planning.

## Business Case Development:

Each project is presented as a case study offering decision-makers a description of the project, its proposed value, a cost-benefit analysis, possible problems and solutions, and a budget. VMNH adheres to the Commonwealth of VA ITRM Guidelines for Project Management.

## Risk Assessment Methodologies:

Each project will have an assigned Project Manager. The Project manager will select a team who will be responsible for identifying any risks involved in the project. Risks are identified during the project planning. Preventative measures, solutions, and risk monitoring strategies are presented in the project case study. Regular reviews are done during the course of the project and a final report is presented at the conclusion of the project. VMNH's risk assessment adheres to the Commonwealth of Virginia's ITRM Guidelines for Project Planning and Risk Management Strategies.

## Prioritization Schema:

Projects are ranked by the management team according to their value to the museum and their relevance to the overall mission and objectives of the museum.

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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
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
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.

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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
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.
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Concerned citizens</li> <li>Elementary and secondary school students</li> <li>Elementary and secondary school teachers</li> <li>Families</li> <li>Natural history amateurs</li> <li>Scientists</li> </ul>			
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
<p>Key Customers</p> <ul style="list-style-type: none"> <li>Concerned citizens</li> <li>Elementary and secondary school students</li> <li>Elementary and secondary school teachers</li> <li>Families</li> <li>Natural history amateurs</li> <li>Scientists</li> </ul>			

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Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Develop, maintain, and preserve collections of specimens that document Virginia's natural heritage and are needed to manage its natural resources responsibly.	Collection-based information will be available to end-user groups including professional scientists, science students, teachers, and members of the public.
Enhance technology	Make collections information useful to research scientists available online.
Invest in our schools	Make VMNH teacher training programs available to Virginia 4th and 5th grade teachers at all schools that have received "Accredited with Warning" status from VA DOE.
Make educational information about natural history available online.	The museum will reach all citizens of Virginia.
Make VMNH teacher training programs available to Virginia 4th and 5th grade teachers at all schools that have received "Accredited with Warning" status from VA DOE.	The museum will participate in teaching teachers and students of Virginia about science.
Market Virginia's hidden treasures and expand ecotourism	Build new museum building in Martinsville, equipped to distance learning technology to reach all areas of the State.  Make educational information about natural history available online.
Provide scientifically informed and accurate natural history programs and exhibits. Citizens will develop an understanding of and awareness of the value of Virginia's natural heritage.	Virginians will be aware of the value of natural history.
To provide professional service in the scientific disciplines represented on staff.	The museum will provide professional services to the citizens of Virginia.
To undertake any other activities that will enhance understanding and preservation of Virginia's heritage.	The museum will be able to reach more Virginia's.

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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.

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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
Adventure Classroom	01/01/2004	06/30/2005	\$2,200,000

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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.

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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".

### Video Conferencing

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Work with the VITA Telecommunications and Network Services staff to evaluate options, to use VITA contracting vehicles, and to obtain VITA videoconferencing expertise and standards. Opportunities to leverage locations of videoconferencing facilities across the state should be evaluated.

Adventure Classroom

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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.

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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
Hardware and Software Upgrades	07/01/2004	07/01/2005	\$160,000.00

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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.

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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.