Report Title: IT Strategic Plan Summary

Agency: 218 Virginia School for the Deaf and the Blind - Staunton   **Date:** 3/28/2017

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 5 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 agencys strategy for managing existing operational IT investments:

Are there existing IT investments that will require additional funding over the next year to 5 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 agencys 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 students 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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys customer base, product and service providers, or new federal or state legislation or regulations. 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 agencys 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 agencys 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.

Please address the following:

IT INFRASTRUCTURE TRANSITION - VSDBS is part of the COV network and also has a guest network for educational use. VSDBS will need to plan and test the messaging transition for our central administration office that uses the COV network.

SECURITY SHARED SERVICES - VSDBS is contracting with a consultant to complete the agency risk and audit assessments.

CLOUD APPLICATION HOSTING - VSDBS applications are primarily cloud applications for educational and administrative use.

INTERNET UTILIZATION - VSDBS does not anticipate additional internet utilization for administrative purposes on the COV network.

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 5 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 agencys 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 agencys 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:** 3/28/2017

Current IT Services

Category	Costs Year 1 GF	Costs Year 1 NGF	Costs Year 2 GF	Costs Year 2 NGF
Projected Service Fees	$112,271	$7,997	$112,617	$8,022
VITA Infrastructure Changes	$0	$0	$0	$0
Estimated VITA Infrastructure	$112,271	$7,997	$112,617	$8,022
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$110,000	$0	$110,000	$0
Non-agency IT Staff	$0	$0	$0	$0
Cloud Computing Service	$15,000	$0	$15,000	$0
Other Application Costs	$0	$0	$0	$0
Total	$237,271	$7,997	$237,617	$8,022

Proposed IT Investments

Category	Costs Year 1 GF	Costs Year 1 NGF	Costs Year 2 GF	Costs Year 2 NGF
Major IT Projects	$0	$0	$0	$0
Non-Major IT Projects	$0	$0	$0	$0
Agency-Level IT Projects	$50,000	$0	$50,000	$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
Procurement Adjustment for Staffing	$0	$0	$0	$0
Total	$50,000	$0	$50,000	$0

Projected Total IT Budget

Category	Costs Year 1 GF	Costs Year 1 NGF	Costs Year 2 GF	Costs Year 2 NGF	Total Costs
Current IT Services	$237,271	$7,997	$237,617	$8,022	$490,910
Proposed IT Investments	$50,000	$0	$50,000	$0	$100,000
Total	$287,271	$7,997	$287,617	$8,022	$590,910

Report Title: Business Requirements For Technology

Agency:	Virgina School for the Deaf and the Blind-Staunton (VSDBS)	Date:	3/28/2017

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, we're the #1 provider of cloud solutions for public and private schools, colleges and universities."

BReT VSDB COV IT Infrastructure Transition

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/23/2016
Mandate:	No
Mission Critical:	

Description:

The Commonwealth is transitioning to a multi-supplier model for IT Infrastructure. This BRT outlines the infrastructure an agency will need to plan and test in support of the transition.
Messaging BReT:
VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required fori14 users in our agency.

We also have 0 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) VSDBS does not use WCS SharePoint. We have 0 applications serviced via AirWatch which will need remediation.

Server/storage (including housing of equipment) BReT:
VITA is initiating disentanglement from NG servers and storage. VSDBS has 2 physical servers in house that need to be tested during this transition. One application will be affected by this move and will need to be tested.

Authentication/directory services BReT:
VSDBS has one application applications which will need to be migrated and tested during the authentication/directory services transition. Number of users 14 internal and 0 external usersl.

End user computing BReT :
VSDBS has 14 desktops and 2 network printers which will need to be migrated.

Data networks BReT :
VSDBS has 1 mpls network which will need to be migrated.

BRnT - VSDB - Outside Audit/Risk Assessment	
BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	Yes
Mission Critical:	
Description:	

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.

Report Title: Appendix A 16 - 18 Report

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

Date: 3/28/2017

Agency Head Approval: No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

Report Title: Appendix A 16 - 18 Report

Agency: Virgina School for the Deaf and the Blind-Staunton (VSDBS) **Date:** 3/28/2017

Agency Head Approval: No

There are no major procurements for this agency.