

Report Title: 2020 - 2022 IT Strategic Plan

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 7/29/2020

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 agency's 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 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 FCMV is an outdoor living-history museum that conducts educational and interpretive programs throughout the year. The Museum's current IT investments support the critical business objectives of the Museum through hardware and software applications specific to the agency, and oversees network (VPN) and desktop service provided by VITA. These investments support the reporting obligations to the state. The FCMV also uses contracted software to handle reservations (Outbound) and POS (Counterpoint). These services assist in the handling of revenue from visitors. This revenue is essential to the agency's operating budget.

The FCMV is currently examining the costs of adding more VITA services in the coming years, especially relating to security and safety. Amendments/increases to the agency's budget may be necessary to add more VITA provided IT services, and possibly IT staff. Currently the agency has no dedicated IT staff; there is one designated AITR. The AITR works with the VITA CAM and SAIC BRM to solicit advice and to handle issues related to IT services through VITA. Contracted IT services are supported directly by the vendor.

The Museum also has aging landline telecommunications equipment and infrastructure that has experienced failures. The possibility of adding new Verizon supported VOIP is being examined by the agency.

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. 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 affect IT in other Commonwealth agencies, or in other states? If so, how?

The FCMV connects to the COV network through VPN tokens. This connection is currently sufficient to meet the reporting needs of the agency to other state entities.

COV network infrastructure installation may be needed in the future if the Museum needed to expand VITA offered services. In regards to Executive Order Number Nineteen (2018) the FCMV is not cloud ready as we are not constantly

connected to the COV network.

A lack of dedicated IT staff requires other agency staff to re-allocate their time away from their primary responsibilities.

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 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?

Future business or COV network requirements will influence future IT investments. This could include the installation of VOIP telecommunications services, and installation and connection directly to the COV network. IT staff, IT support, and possibly more hardware may also be needed for future investments. Costs and funding for these investments will need to be identified.

Report Title: Business Requirements For Technology

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 7/29/2020

BReT Maintenance for Existing Applications	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	12/20/2019
Mandate:	No
Mission Critical:	Yes
Description:	
Maintenance for website, online reservation system, and point-of-sale system.	
BReT Security Assessment	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	12/20/2019
Mandate:	Yes
Mission Critical:	
Description:	
The agency will work with Commonwealth Security on required documentation.	
BRnT IP Security	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/20/2019
Mandate:	No
Mission Critical:	Yes
Description:	
IP cameras for Museum security.	
BRnT VOIP	
BRT Type:	Business Requirement for New Technology
Date Submitted:	12/20/2019
Mandate:	No
Mission Critical:	Yes
Description:	
VOIP services to replace the 25 year old telephone system.	

Report Title: IT Strategic Plan Budget Tables

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 7/29/2020

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$27,649.00	\$11,554.00	\$28,479.00	\$11,901.00
VITA Infrastructure Changes	\$0.00	\$0.00	\$0.00	\$0.00
Estimated VITA Infrastructure	\$27,649.00	\$11,554.00	\$28,479.00	\$11,901.00
Specialized Infrastructure	\$0.00	\$0.00	\$0.00	\$0.00
Agency IT Staff	\$0.00	\$0.00	\$0.00	\$0.00
Non-agency IT Staff	\$2,250.00	\$0.00	\$2,250.00	\$0.00
Cloud Computing Service	\$10,000.00	\$0.00	\$10,000.00	\$0.00
Other Application Costs	\$2,300.00	\$0.00	\$2,300.00	\$0.00
Total	\$42,199.00	\$11,554.00	\$43,029.00	\$11,901.00

Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Non-Major IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Agency-Level IT Projects	\$0.00	\$0.00	\$0.00	\$0.00
Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Non-Major Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Agency-Level Stand Alone IT Procurements	\$0.00	\$0.00	\$0.00	\$0.00
Procurement Adjustment for Staffing	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$0.00	\$0.00	\$0.00	\$0.00

Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services	\$42,199.00	\$11,554.00	\$43,029.00	\$11,901.00
Proposed IT Investments	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$42,199.00	\$11,554.00	\$43,029.00	\$11,901.00

Report Title: IT Strategic Plan Projects

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 7/29/2020

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 7/29/2020

Stand Alone Procurements:

There are no stand alone procurements for this agency.