

2024 - 2026 IT Strategic Plan

Agency: 148 Virginia Commission for the Arts (VCA)

Date: 12/19/2023

Current IT State

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 VCA currently has 10 laptops and one virtual server that was recently upgraded to Win2019. The agency utilizes Zoom and Teams for virtual meetings with Board members, grantees, and internal meetings. The VCA recently installed Box to collaborate with board members, grantees, partnering organizations for communications, programs, and increased security with Virginia W9 document sharing. The agency has increased efficiencies by utilizing Adobe Acrobat Pro licenses, streamlining internal and external communications regarding board, grants, and constituent documents.

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

- Cost of services for a smaller agency - need to have the appropriate funds to keep up with increased costs (centralized ISO services, audit services, inflation adjustments, Microsoft G5 licenses in year 4, ECOS expenses).
- Foundant Technologies is a cloud based eGrant system used by the agency. On VITA's website the application shows it is exempt from ECOS but after further discussion, it was determined that this may not be the case. The VCA needs to ensure that they have enough funds to support an ECOS assessment and monthly oversight should it be needed.

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?

- Purchase a mifi card/portable broadband card to be able to easily use wifi as needed (board meetings in statewide travel, etc).
- Purchase Box licenses for all VCA employees (increase communication, streamline collection forms, etc.)
- Purchase Adobe Enterprise Create Cloud licenses to be used by 2 staff members who oversee social media, these licenses are used for external communications (account for cost because they are \$700 per license, per user annually).
- Account for cost increase for Centralized ISO services since agency obtained Box and that will be considered an added sensitive system.
- Account for inflation adjustments in VCA's budget
- Anticipate change in the cost of Microsoft G5 licenses in year 4.

IT Strategic Plan Budget Tables

Agency:	148 Virginia Commission for the Arts (VCA)			
Date:	12/19/2023			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$31,415.18	\$16,451.72	\$32,357.64	\$16,945.28
VITA Infrastructure Changes	\$44,000.00		\$43,000.00	
Estimated VITA Infrastructure	\$75,415.18	\$16,451.72	\$75,357.64	\$16,945.28
Specialized Infrastructure				
Agency IT Staff	\$6,695.00		\$6,695.00	
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs	\$6,100.00		\$6,100.00	
Total:	\$88,210.18	\$16,451.72	\$88,152.64	\$16,945.28
Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:				
Non-Major IT Projects:				
Agency-Level IT Projects:				

Major Stand Alone IT Procurements:					
Non-Major Stand Alone IT Procurements:					
Agency-Level Stand Alone IT Procurements:					
Procurement Adjustment for Staffing:					
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	\$88,210.18	\$16,451.72	\$88,152.64	\$16,945.28	
Proposed IT Investments	\$0.00	\$0.00	\$0.00	\$0.00	
Total	\$88,210.18	\$16,451.72	\$88,152.64	\$16,945.28	

Business Requirements For Technology

Agency:	148 Virginia Commission for the Arts	
Date:	12/19/2023	
VCA CSRM initiatives		
BRT Type:	Business Requirement for Existing Technology	
Requested Start:	11/14/2023	
Mandate:		
Mission Critical:		
Description:		
<p>CSRM findings indicate that agency should continue to employ VITA centralized ISO and audit services.</p> <p>This BRT replaces the 2 BRTs for Commonwealth Audit Compliance and Commonwealth Risk Compliance.</p>		
VCA SD-WAN Upgrade		
BRT Type:	Business Requirement for Existing Technology	
Requested Start:	3/1/2023	
Mandate:	Yes	
Mission Critical:	Yes	
Description:		
<p>Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application -aware routing over private and public networks.</p> <p>Three step process:</p> <p>Remote internetwork operating system (IOS) software upgrade on the router.</p> <p>Remote SD-WAN deployment</p> <p>Circuit deployment as needed</p>		
VCA Website Modernization		

BRT Type:	Business Requirement for New Technology
Requested Start:	6/18/2023
Mandate:	
Mission Critical:	Yes
Description:	The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards

Commonwealth Projects \geq \$250,000.00

There are no projects for this agency.

Commonwealth Procurements \geq \$250,000.00

There are no stand alone procurements for this agency.