

2022 - 2024 IT Strategic Plan

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 10/5/2021

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 Frontier Culture Museum of Virginia is not only a state agency, but also a museum and an educational institution. 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. The FCMV also uses contracted software to handle reservations and POS (Centaman Enterprise). This service assists 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. 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, and existing employees fill IT roles. 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. The possibility of adding new Verizon supported VOIP is being examined by the agency.

The FCMV is expecting to expand and enhance its operation through the addition of a new Visitor Services Center and indoor exhibit galleries, currently called the Crossing Gallery. Current estimates place the completion of this project in FY2025. This new construction will certainly require IT investments ranging from Wi-Fi, POS, security systems, media presentation, to exhibit technology support.

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; and many other services are accessed through two-factor authentication. This connection is currently sufficient to meet the reporting needs of the agency to other state services.

In regards to Executive Order Number Nineteen (2018) the FCMV currently utilizes many applications related to reporting needs that are hosted by other COV agencies. FCMV is not cloud ready regarding server access and storage as the agency is 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 dedicated 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 installation and connection directly to the COV network and the installation of VOIP telecommunications services. For FY2022, the Agency expects an increase in funding to permanently reconnect to the COV network and gain access to server storage for file sharing and backups.

FCMV will be submitting a Capital Budget Request in FY22 to construct what is currently called the Crossing Gallery, with an estimated completion in late FY25. The FCMV's Crossing Gallery capital request includes a new indoor Visitor Center and exhibit space (Crossing Gallery), an indoor/outdoor Pavilion; an Interpreter's Suite that provides changing rooms, administrative offices, costume and content prep that will also include renovation of the

existing Visitor Center, new collections storage space and a new facilities /maintenance building. The proposed changes to the FCMV resultant from the detailed planning efforts are intended to better position the agency to accomplish its strategic goals of expanding and improving exhibits and programs, increasing the annual number of visits by the public and schools, and increasing revenue. The projections of how these new facilities will advance agency goals are based on a realistic assessment of possible visitation and revenue growth, and on a desire to keep increases in operating costs to a minimum. The construction of the Crossing Gallery and the projects that support it will allow the FCMV to serve the tax-payers of the Commonwealth more effectively and efficiently, and to provide them with expanded educational opportunities in all seasons, better accessibility, and under all weather conditions. The ability to combine the capabilities of an outdoor living history museum with comparable indoor programs and learning opportunities strongly support the FCMV mission and advance its strategic goals.

The Crossing Gallery project will require an RFS (Request for Solution) for hardware and network infrastructure deemed in scope during the Working Drawings Phase. At that time, information technology needs and cost estimates will be determinable.

Existing employees, who do have some practical level IT knowledge and skills currently fill IT staff roles, but are not experts in the various IT fields. Most of the agency's current technological needs are met with existing staff, but future needs will require dedicated IT staff. Future staff requirements, especially those related to the Crossing Gallery project, which may need to be addressed in coming years, include IT policy development, IT security, and exhibit technical support, exhibit content creation, and digital exhibit maintenance. Funding for dedicated IT staff, support, possibly hardware, and future IT investments, especially in regards to the Crossing Gallery project, will need to be identified.

IT Strategic Plan Budget Tables

Agency:	239 Frontier Culture Museum of Virginia (FCMV)			
Date:	10/5/2021			
Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	\$84,000.00		\$84,000.00	
VITA Infrastructure Changes				
Estimated VITA Infrastructure	\$84,000.00	\$0.00	\$84,000.00	\$0.00
Specialized Infrastructure	\$7,800.00		\$7,800.00	
Agency IT Staff	\$22,800.00		\$22,800.00	
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs	\$29,900.00		\$29,900.00	
Total:	\$144,500.00	\$0.00	\$144,500.00	\$0.00
Proposed IT Investments				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Major IT Projects:			\$1,500,000.00	
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	\$1,500,000.00	\$0.00
Projected Total IT Budget				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Current IT Services:	\$144,500.00	\$0.00	\$144,500.00	\$0.00
Proposed IT Investments:	\$0.00	\$0.00	\$1,500,000.00	\$0.00
Total:	\$144,500.00	\$0.00	\$1,644,500.00	\$0.00

Business Requirements For Technology

Agency:	239 Frontier Culture Museum of Virginia
Date:	10/5/2021
BReT Maintenance for Existing Applications	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/26/2021
Mandate:	
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:	3/26/2021
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:	3/26/2021
Mandate:	
Mission Critical:	Yes
Description:	
IP cameras for Museum security.	
BRnT VOIP	
BRT Type:	Business Requirement for New Technology
Date Submitted:	3/26/2021

Mandate:	
Mission Critical:	Yes
Description:	
VOIP services to replace the 25 year old telephone system.	
Crossing Gallery Capital Request	
BRT Type:	Business Requirement for New Technology
Date Submitted:	9/14/2021
Mandate:	
Mission Critical:	
Description:	
<p>FCMV will be submitting a Capital Budget Request in FY22 to construct what is currently called the Crossing Gallery, with an estimated completion in late FY25. The FCMV's Crossing Gallery capital request includes a new indoor Visitor Center and exhibit space (Crossing Gallery), an indoor/outdoor Pavilion; an Interpreter's Suite that provides changing rooms, administrative offices, costume and content prep that will also include renovation of the existing Visitor Center, new collections storage space and a new facilities /maintenance building. These new and remodeled structures will require new and updated information technology infrastructure.</p>	

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

There are no stand alone procurements for this agency.