# 2024 - 2026 IT Strategic Plan

| **Agency:** | 425 Jamestown-Yorktown Foundation (JYF) |
| **Date:** | 3/18/2024 |

**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 Jamestown-Yorktown Foundation (JYF) (Agency 425) is an educational agency of the Commonwealth of Virginia. JYF is accredited by the American Alliance of Museums. The agency administers two museums of early American history- Jamestown Settlement and the American Revolution Museum at Yorktown.

The mission of the Jamestown-Yorktown Foundation is to foster through its museums, an understanding and awareness of the early history, settlement, and development of the United States through the convergence of American Indian, European, and African cultures and the enduring legacies bequeathed to the nation.

Under the leadership of a new executive director, JYF will strive to be an impactful organization that is engaging, while exploring more complex elements of our shared history. The agency's guiding pillars of People, Program and Communication are embedded into the fabric of daily work, goals and strategies at the individual, team, department, and organization levels.

JYF's mission is powered through information technology at all levels. The ability to effectively deploy technology for innovation and mundane tasks impact JYF's appeal to its target audiences. In addition, effective technology has potential to enable JYF to maximize its limited financial resources, to advance its reach and appeal to broader audiences.

JYF relies heavily upon admissions revenue for operational support. In FY24, admissions revenue comprises approximately 25% of JYF's budget. Investments in Information Technology enable JYF to engage and immerse customers by enhancing product, improving customer service, and increasing accessibility while managing service costs and enhancing administrative support.

A small and dedicated team of three IT professionals are primarily responsible for JYF's technology service delivery, information security, infrastructure, wireless telecommunications and application software. A 2023 VITA information security audit has mandated the segregation of information security functions from JYF's IT department. JYF has submitted a funding request (pending approval) to fulfill this mandate.

A strategic and comprehensive approach is underway to transform, update and modernize majority of JYF's technology applications and software. The vision is to continue to incorporate emerging technology applications,

to create dynamic exhibitions and programs, engage audiences and improve work processes. Many legacy software applications have been in place for well over a decade.  Significant VITA restrictions and arduous approval processes pose a threat and challenge to JYF's relevance, viability and vibrance.

JYF's largest anticipated expenses in the FY2024-26 biennium are in the areas of equipment and software replacements. Software replacements include: the visitor ticketing software (RTP), the museum shops sales and inventory software (Celerant Stratus), and VernonCMS and TR Win (artifact management). At present, many of our software applications do not interface with each other.

The agency's website is managed by an external provider. Major ongoing IT costs support network infrastructure, telecommunications, agency applications and software. AV maintenance and support, website hosting, virtual servers, data storage, public and COV wireless access, network bandwidth and VITA desktop services.

Throughout the museum galleries, technology is seamlessly integrated into exhibits to engage customers and personalize their experience by expanding education content and diversified stories and perspectives. Computer interactive programming, touch screens, the experiential Siege Theater, and the Bacon's Rebellion exhibit incorporate film, lighting, and special effects. These all require on-going support, renewal, and upgrades to remain operational 362 days a year.

Public wireless access in the museum galleries and outdoor exhibit areas are imperative, to allow visitors to utilize mobile applications to engage with JYF. The agency desires to implement nimble technology applications, including augmented reality and AI, to enable visitors to engage with web-based content, to enhance their in-person and virtual visits.

JYF's on-line services include a newly redesigned and interactive website and multiple social media applications. There is a significant need to improve the ticketing software, as well as the technology infrastructures that power JYF's enterprise operations – the museum's electronic store and fundraising.

**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?**

VITA requires the creation of an Information Security Office.  JYF requested funding from DPB and did not receive the funding for the request.

**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?**

Continuous upgrades to the agency's Wi-Fi infrastructure.
Ongoing equipment replacement and renewal to amplify visitor experiences.
Dynamic technologies to maximize staff efficiencies and effectiveness.

# IT Strategic Plan Budget Tables

| | |
|---|---|
| **Agency:** | 425 Jamestown-Yorktown Foundation (JYF) |
| **Date:** | 3/18/2024 |

### Current IT Services

| Category | Costs Year 1 | | Costs Year 2 | |
|---|---|---|---|---|
| | **GF** | **NGF** | **GF** | **NGF** |
| **Projected Service Fees** | $911,558.94 | $232,781.93 | $938,905.71 | $239,765.39 |
| **VITA Infrastructure Changes** | | | | |
| **Estimated VITA Infrastructure** | $911,558.94 | $232,781.93 | $938,905.71 | $239,765.39 |
| | | | | |
| **Specialized Infrastructure** | $48,540.00 | $40,910.00 | $48,540.00 | $40,910.00 |
| **Agency IT Staff** | $270,553.00 | $72,396.00 | $270,553.00 | $72,396.00 |
| **Non-agency IT Staff** | $102,706.00 | | $102,706.00 | |
| **Cloud Computing Service** | $46,607.00 | $14,500.00 | $46,607.00 | $14,500.00 |
| **Other Application Costs** | $103,085.00 | $3,190.00 | $103,085.00 | $3,190.00 |
| **Total:** | $1,483,049.94 | $363,777.93 | $1,510,396.71 | $370,761.39 |

### Proposed IT Investments

| Category | Costs Year 1 | | Costs Year 2 | |
|---|---|---|---|---|
| | **GF** | **NGF** | **GF** | **NGF** |
| **Major IT Projects:** | | | | |
| **Non-Major IT Projects:** | $138,900.00 | | $138,900.00 | |
| **Agency-Level IT Projects:** | | | | |
| **Major Stand Alone IT Procurements:** | | | | |
| **Non-Major Stand Alone IT Procurements:** | | | | |
| **Agency-Level Stand Alone IT Procurements:** | $102,200.00 | $85,000.00 | | |
| **Procurement Adjustment:** | | | | |
| **Total:** | $241,100.00 | $85,000.00 | $138,900.00 | $0.00 |

### Projected Total IT Budget

| | | Costs Year 1 | | Costs Year 2 | |
|---|---|---|---|---|---|
| **Category** | | **GF** | **NGF** | **GF** | **NGF** |
| **Current IT Services** | | $1,483,049.94 | $363,777.93 | $1,510,396.71 | $370,761.39 |
| **Proposed IT Investments** | | $241,100.00 | $85,000.00 | $138,900.00 | $0.00 |
| Total | | $1,724,149.94 | $448,777.93 | $1,649,296.71 | $370,761.39 |

# Business Requirements For Technology

| Agency: | 425 Jamestown-Yorktown Foundation |
|---|---|
| Date: | 3/18/2024 |
| | |

| **425 JYF BRnT Enterprise Resource System** | |
|---|---|
| BRT Type: | Business Requirement for New Technology |
| Requested Start: | 9/8/2023 |
| Mandate: | No |
| Mission Critical: | Yes |
| Description: | |

Replace the ticketing and reservation application (installed in 2006.) The agency is looking for an enterprise solution that will integrate ticketing, reservations, and accounting.

Begin investigations for the replacement of the Celerant system that powers the museum shop operations.

| | |
|---|---|
| | |

| **425 JYF BRnT Equipment Replacement** | |
|---|---|
| BRT Type: | Business Requirement for New Technology |
| Requested Start: | 11/28/2023 |
| Mandate: | No |
| Mission Critical: | Yes |
| Description: | |

Implement a replacement schedule for aged/dying/dead and legacy exhibit equipment. These include meeting room technology equipment, theatre and presentation projection equipment, cameras and digital media production equipment, as well as tactile technologies for interactive engagement with JYF visitors.

| | |
|---|---|
| | |

| **425 JYF BRnT Information Security Office** | |
|---|---|
| BRT Type: | Business Requirement for New Technology |
| Requested | 11/29/2023 |

| Start: | |
|---|---|
| **Mandate:** | Yes |
| **Mission Critical:** | Yes |
| **Description:** | |

Establish an Information security Office (ISO), independent from the Information Technology Office. The ISO will be responsible for developing and managing the agency's information security program. The ISO ensures that the agency's information security program is maintained, and that it is sufficient to protect the agency's IT systems and that it is documented and effectively communicated.

## 425 JYF BRnT Operational Technologies

| **BRT Type:** | Business Requirement for New Technology |
|---|---|
| **Requested Start:** | 9/18/2023 |
| **Mandate:** | No |
| **Mission Critical:** | Yes |
| **Description:** | |

Investigate and implement technology investments and strategies that provide flexibility and support for marketing, retail, and private affiliate operations, while maximizing the efficiencies and security provided by the VITA network and policies. This requires conducting a gap analysis and procuring a new system, based on recommendations from the gap analysis.

## 425 JYF BRnT Public Wi-Fi Project

| **BRT Type:** | Business Requirement for New Technology |
|---|---|
| **Requested Start:** | 11/28/2023 |
| **Mandate:** | No |
| **Mission Critical:** | Yes |
| **Description:** | |

Ongoing project to continuously evaluate and upgrade JYF's public Wi-Fi infrastructure.

## 425 JYF Digital Asset and Collection Management

| BRT Type: | Business Requirement for New Technology |
|---|---|
| Requested Start: | 9/8/2023 |
| Mandate: | No |
| Mission Critical: | No |
| Description: | |

Software application to manage rapidly increasing digital assets including video, images, interactives. Solution will also review storage capabilities.

### 425 JYF Update data circuits

| BRT Type: | Business Requirement for Existing Technology |
|---|---|
| Requested Start: | 9/8/2023 |
| Mandate: | No |
| Mission Critical: | No |
| Description: | |

Expand circuit capacity at sites to address additional bandwidth requirements related to mobile applications, broadcasting, and virtual work

### JYF SD-WAN Upgrade

| BRT Type: | Business Requirement for Existing Technology |
|---|---|
| Requested Start: | 3/1/2023 |
| Mandate: | Yes |
| Mission Critical: | Yes |
| Description: | |

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.

Three step process:

Remote internetwork operating system (IOS) software upgrade on the router.

Remote SD-WAN deployment

Circuit deployment as needed

| | |
|---|---|
| **JYF Website Modernization** | |
| **BRT Type:** | Business Requirement for New Technology |
| **Requested Start:** | 6/16/2023 |
| **Mandate:** | No |
| **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 >= $250,000.00

There are no projects for this agency.


# Commonwealth Procurements >= $250,000.00

There are no stand alone procurements for this agency.