

Report Title: IT Strategic Plan Summary

Agency: 239 Frontier Culture Museum of Virginia

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 FCM's primary purpose as a state agency is to be an educational institution and outdoor museum that delivers historical and interpretative programs daily. Fundamental to this purpose is the idea that the history the FCM presents to the public, and especially to students, is important and worth knowing. This purpose obligates the FCM to present.

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?

Payroll Service Bureau has indicated that the CIPPS leave processing will be discontinued and that the agency will need to plan on transitioning to either an internal system or the TAL system. The agency learned in September 2016 that the state will be transitioning to the new Cardinal Payroll as part of the overall expansion of Cardinal Financials. Due to this requirement, the agency will need to invest in new COV computers so that employees will be able to access Cardinal Payroll and input timesheet data and approvals.

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?

Agency is evaluating replacing the 25 year old phone system with VOIP services provided by VITA Partnership. The agency is also evaluating increasing Museum security through the use of IP cameras. We will continue to support the existing contracts for the renewal of our applications. The Museum will work on complying with Commonwealth Security.

Report Title: Strategic Plan

Agency: Frontier Culture Museum of Virginia

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$59,650	\$6,100	\$59,650	\$6,100
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$59,650	\$6,100	\$59,650	\$6,100
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$15,000	\$0	\$15,000	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$16,000	\$0	\$16,000	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Total	\$90,650	\$6,100	\$90,650	\$6,100

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects		\$0		
Non-Major IT Projects	\$0	\$0	\$0	\$0
Agency-Level IT Projects	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total Costs
	GF	NGF	GF	NGF	
Current IT Services	\$90,650	\$6,100	\$90,650	\$6,100	\$193,500
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$90,650	\$6,100	\$90,650	\$6,100	\$193,500

Report Title: Business Requirements For Technology**Agency:** Frontier Culture Museum of Virginia (FCMV)**BRt Maintenance for Existing Applications****BRT Type:** Business Requirement for Existing Technology**Date Submitted:****Mandate:** No**Mission Critical:** Yes**Description:**

Maintenance for website, online reservation system, and point-of-sale system.

BRt Security Assessment**BRT Type:** Business Requirement for Existing Technology**Date Submitted:** 10/9/2015**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:****Mandate:** No**Mission Critical:** Yes**Description:**

IP cameras for Museum security.

BRnT VOIP**BRT Type:** Business Requirement for New Technology**Date Submitted:****Mandate:** No**Mission Critical:** Yes**Description:**

VOIP services to replace the 25 year old telephone system.

Report Title: Appendix A 18 - 20 Report

Agency: Frontier Culture Museum of Virginia (FCMV)

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 18 - 20 Report

Agency: Frontier Culture Museum of Virginia (FCMV)

Agency Head Approval:

No

There are no stand alone major procurements for this agency.