

# **Report Title: 2020 - 2022 IT Strategic Plan**

**Agency:** 238 Virginia Museum of Fine Arts (VMFA)

**Date:** 6/3/2020

## **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 Virginia Museum of Fine Arts is a state-supported, privately endowed educational institution. Its purpose is to collect works of art of all types and from all periods of world history and to interpret these through permanent and temporary exhibitions, publications, lectures, seminars, and a variety of outreach programs. The Museum's highest priorities are to develop the art collections through purchases, gifts, and loans; to preserve and conserve these collections; and to have the collections used and appreciated by the Museum's audience, which includes all segments of society from the general public to students and scholars locally, nationally, and internationally. Our IT staff supports the following applications that support the VMFA's Mission Statement: Security, exhibitions, gift shop, parking deck, memberships, restaurant services, website, educational classes, tours, reservations, ticket sales, inventory, digital asset management system, collection management system, events and accounting. All existing IT investments will require additional funding over the next year to six years. The largest cost increase will be due to the VMFA migrating most of its servers and applications to the Commonwealth cloud. Included in this initiative are two ECOS Software as a Service (SaaS) solutions: eMaint and Event Master.

Costs will increase due to the need to increase the agency network bandwidth and to engage software vendors to help migrate software applications to the new environment. The VMFA will be able to cover most of the expenses with agency funds, but has also requested funding assistance from the Commonwealth to help support the EO19 mandate move to cloud services, to obtain additional IT resources, and for the bandwidth increase.

## **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?**

Due to the mandated movement to cloud services, there is a need for a number of additional IT resources. In order to meet these additional IT resource needs, we will require more IT resources to be deployed to setup, configure and maintain this new technology.

## SECURITY SHARED SERVICES

The VMFA will utilize VITA's auditing service but will handle the ISO services internally. Appropriately funded.

## CLOUD APPLICATION HOSTING

The VMFA will be moving applications and servers to the cloud. This will require the VMFA to rewrite software integration applications, require additional vendor support to move the data and applications and reconfigure the applications and servers to communicate properly. While the VMFA can pay for many of the services for migrating to the cloud, the VMFA is requesting funding for assistance for a replacement of its facilities management software that must be replaced due to the EO19 mandated cloud migration.

## INTERNET UTILIZATION

The need for additional bandwidth on the Museum's network is due to the EO19 mandated move to the cloud for server and application services, VMFA business applications, additional interactive exhibitions, and the increase in attendance for exhibitions. VMFA bandwidth often peaks at 94% bandwidth utilization, and are in the process of requesting an upgrade in bandwidth services to the next available tier. The VMFA will fund an increase in bandwidth to reduce the utilization of bandwidth, but have requested funding assistance to help support the EO19 mandated move to cloud services.

### **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?**

Migrating many of the VMFA's applications to the cloud and increasing network bandwidth are the VMFA's top IT priorities. The VMFA will have interfaces written for access to the Cardinal access management system and integrate VMFA's time clock with Cardinal when the Cardinal Payroll System is configured to allow VMFA to integrate with VMFA's time clock system. Completing these top priorities will help streamline VMFA's business processes and allow daily operations to function more efficiently time and cost-wise for the Commonwealth and patrons. The VMFA has requested funding assistance to help support the EO19 mandated move to cloud services, which creates a need for the purchase of a replacement maintenance application as well as additional bandwidth to support the move to cloud services. The VMFA has a standing MOU for a joint partnership with the Department of Historic Resources for IT, ISO, and AV resources (IT infrastructure and staff). This partnership has allowed both agencies to hire one full time position that has helped fill a technical support need that both agencies required in the past.

# Report Title: IT Strategic Plan Budget Tables

Agency: 238 Virginia Museum of Fine Arts (VMFA)

Date: 6/3/2020

<b>Current IT Services</b>				
	<b>Costs Year 1</b>		<b>Costs Year 2</b>	
<b>Category</b>	<b>GF</b>	<b>NGF</b>	<b>GF</b>	<b>NGF</b>
<b>Projected Service Fees</b>	\$10,672.00	\$1,099,571.00	\$10,992.00	\$1,132,558.00
<b>VITA Infrastructure Changes</b>	\$0.00	\$303,129.00	\$0.00	\$383,129.00
<b>Estimated VITA Infrastructure</b>	\$10,672.00	\$1,402,700.00	\$10,992.00	\$1,515,687.00
<b>Specialized Infrastructure</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Agency IT Staff</b>	\$0.00	\$230,160.00	\$0.00	\$230,160.00
<b>Non-agency IT Staff</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Cloud Computing Service</b>	\$0.00	\$138,000.00	\$0.00	\$87,000.00
<b>Other Application Costs</b>	\$0.00	\$46,500.00	\$0.00	\$46,500.00
<b>Total</b>	\$10,672.00	\$1,817,360.00	\$10,992.00	\$1,879,347.00
<b>Proposed IT Investments</b>				
	<b>Costs Year 1</b>		<b>Costs Year 2</b>	
<b>Category</b>	<b>GF</b>	<b>NGF</b>	<b>GF</b>	<b>NGF</b>
<b>Major IT Projects</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-Major IT Projects</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Agency-Level IT Projects</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Major Stand Alone IT Procurements</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Non-Major Stand Alone IT Procurements</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Agency-Level Stand Alone IT Procurements</b>	\$0.00	\$519,278.00	\$0.00	\$549,278.00
<b>Procurement Adjustment for Staffing</b>	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	\$0.00	\$519,278.00	\$0.00	\$549,278.00
<b>Projected Total IT Budget</b>				
	<b>Costs Year 1</b>		<b>Costs Year 2</b>	
<b>Category</b>	<b>GF</b>	<b>NGF</b>	<b>GF</b>	<b>NGF</b>
<b>Current IT Services</b>	\$10,672.00	\$1,817,360.00	\$10,992.00	\$1,879,347.00
<b>Proposed IT Investments</b>	\$0.00	\$519,278.00	\$0.00	\$549,278.00
<b>Total</b>	\$10,672.00	\$2,336,638.00	\$10,992.00	\$2,428,625.00

# Report Title: Business Requirements For Technology

Agency: 238 Virginia Museum of Fine Arts (VMFA)

Date: 6/3/2020

<b>238 VMFA BRet Cloud Readiness Assessment 2018 Emaint [VMFA]</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Date Submitted:</b>	5/17/2020
<b>Mandate:</b>	Yes
<b>Mission Critical:</b>	Yes
<b>Description:</b>	
<p>Governor Ralph Northam's "Executive Order 19: Cloud Service Utilization and Readiness" requires agencies to take specific actions starting this month and continuing through fall 2019.</p> <p>The order requires VITA to adopt a model for evaluating and incorporating cloud services into the commonwealth's information technology (IT) strategy and services. VITA has:</p> <ul style="list-style-type: none"><li>Started the process of creating a cloud services model</li><li>Begun obtaining information about agency systems that can be migrated to a cloud environment</li><li>Provided an overview of the process at the recent agency information technology resources (AITR) meeting</li><li>Planned additional announcements to AITRs regarding remaining steps</li><li>Included cloud-related services and migration to the new data center in the recently awarded infrastructure contracts</li></ul> <p>Additionally, VITA and all systems must move from the Commonwealth Enterprise Solutions Center (CESC) in Chester by December of 2021. One related strategy is to reduce the number of physical servers at CESC to prepare for the move. This means migration to the cloud must be completed by that time. It is imperative to start planning now.</p> <p>Agencies' IT staff members have been asked to complete cloud assessments and should be using the results to identify resource requirements. VITA encourages agencies to evaluate their resources and discuss resource planning with the appropriate financial staff to ensure work can begin as required. Resource needs should be included requests in the upcoming budget cycle. enabled, VITA will</p> <p>To identify which existing solutions can be migrated to the cloud and ensure all new IT solutions proposed be cloud- issue a hosting standard in the coming weeks. This standard will define terminology and identify requirements agencies must consider when implementing cloud-based IT solutions.</p>	

<b>238 VMFA BRet Cloud Readiness Assessment 2018 MIP [VMFA]</b>	
<b>BRT Type:</b>	Business Requirement for Existing Technology
<b>Date Submitted:</b>	5/17/2020
<b>Mandate:</b>	Yes
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appropriate financial staff to ensure work can begin as required. Resource needs should be included requests in the upcoming budget cycle.

To identify which existing solutions can be migrated to the cloud and ensure all new IT solutions proposed be cloud-enabled, VITA will issue a hosting standard in the coming weeks. This standard will define terminology and identify requirements agencies must consider when implementing cloud-based IT solutions.

**BReT for additional network bandwidth**

<b>BRT Type:</b>	Business Requirement for Existing Technology
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<b>Date Submitted:</b>	5/17/2020
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<b>Mandate:</b>	
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<b>Mission Critical:</b>	
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**Description:**

Due to increase usage of the network, the VMFA is utilizing 94% of its network's bandwidth and will need to increase bandwidth to avoid future network issues. Network equipment is also reaching End of Life

# **Report Title: IT Strategic Plan Projects**

**Agency:** 238 Virginia Museum of Fine Arts (VMFA)

**Date:** 6/3/2020

<b>Projects</b>
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There are no projects for this agency.

# **Report Title: IT Strategic Plan Procurements**

**Agency:** 238 Virginia Museum of Fine Arts (VMFA)

**Date:** 6/3/2020

<b>Stand Alone Procurements:</b>
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There are no stand alone procurements for this agency.