

Agency IT Strategic Plan (Form) / **238 VMFA FY14-16 ITSP** (Item) / **Today**

(Data as of: Mar 11, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 11, 2015**

IT SUMMARY

General Information		
Item Name:	238 VMFA FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	238 VMFA IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	238 Virginia Museum of Fine Arts	
Submitted by:	Administrator, System	
Agency has BRTs or Investments:	Yes	
Has CETR been updated?	Yes	
Date Submitted:		
For additional CETR information, secure link address or CETR access request go to the following VITA website:		
http://www.vita.virginia.gov/oversight/default.aspx?id=349		

About the IT Summary

The purpose of the agency IT Strategic Plan is to establish an agency-wide vision and priorities for agency investments in IT and IT operations so that they promote the achievement of agency's mission and business outcomes. The IT Plan Summary describes how agency IT strategies, goals, and objectives align with the mission, vision, values, and daily operations identified in the Agency Strategic Plan. This IT Plan Summary identifies the implications outlined in the Agency Strategic Plan and integrates them into implementable objectives and directives.

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 6 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 6 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.

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. Each requirement or mandate from an external source must have a corresponding Business Requirement for New Technology (BRnT) or Business Requirement for Existing Technology (BReT) entered into the CTP. 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?

There is an increasing demand from our customers to access our collections online. In order to meet this need, we are redesigning our website and digital asset management system to allow select collections to be viewable by the public online. This will require more IT resources to be deployed to setup, configure and maintain this new technology.

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 6 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?

The Museum will continue to maintain all supported applications through renewal and maintenance fees. We plan to have interfaces written for access to the Cardinal access management system. We are in the process of requesting/creating a new IT position and funding for this position to help support existing requirements as well as address new requirements.

Report Title: Strategic Plan

Agency: Virginia Museum of Fine Arts

Date: 3/11/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$59,430	\$841,365	\$60,915	\$862,399
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$59,430	\$841,365	\$60,915	\$862,399
Specialized Infrastructure	\$260,840	\$700,000	\$260,840	\$700,000
Agency IT Staff	\$0	\$120,057	\$0	\$120,057
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Total	\$320,270	\$1,661,422	\$321,755	\$1,682,456

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$0	\$0	\$0	\$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
Total	\$0	\$0	\$0	\$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		Total
	GF	NGF	GF	NGF	

					Costs
Current IT Services	\$320,270	\$1,661,422	\$321,755	\$1,682,456	\$3,985,903
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$320,270	\$1,661,422	\$321,755	\$1,682,456	\$3,985,903

Report Title: Business Requirements For Technology

Agency: Virginia Museum of Fine Arts (VMFA)

Date: 3/11/2015

BReT Commonwealth Security Requirements

BRT Type: Business Requirement for Existing Technology

Date Submitted: 2/20/2015

Mandate: Yes

Mission Critical:

Description:

The agency will secure the appropriate resources to address Commonwealth Security requirements.

BRNT Cardinal Accounting Interface

BRT Type: Business Requirement for New Technology

Date Submitted: 3/10/2015

Mandate:

Mission Critical:

Description:

VMFA is researching an Accounting packing for our retail businesses (Gift Shop, Special Events, and Restaurants) to allow accounting information for these services to be imported into Cardinal.

BRNT Digital asset management system

BRT Type: Business Requirement for New Technology

Date Submitted: 3/10/2015

Mandate: No

Mission Critical:

Description:

VMFA is redesigning our digital asset management system to allow select collections to be viewable online through out website.

Miscellaneous hardware and software BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted: 10/3/2014

Mandate:	No
Mission Critical:	Yes
Description:	
Purchase of miscellaneous hardware and software that supports infrastructure of users, telecommunciation, customers, special applications, mobile devices and printers.	
Operations and Maintenance upgrades for existing technology BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/3/2014
Mandate:	No
Mission Critical:	Yes
Description:	
O & M charges	
VITA/NG IT Partnership Charges BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	10/3/2014
Mandate:	No
Mission Critical:	Yes
Description:	
VITA/NG IT Partnership Charges and to address end of life MS 2003 Server and MS 2005 SQL server.	

Report Title: Appendix A 14 - 16 Report

Agency: Virginia Museum of Fine Arts (VMFA)

Date: 3/11/2015

Agency Head Approval:

No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this agency.

There are no Category 4 IT Projects for this agency.

Report Title: Appendix A 14 - 16 Report

Agency: Virginia Museum of Fine Arts (VMFA)

Date: 3/11/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.