

Agency IT Strategic Plan (Form) / **239 FCMV FY14-16 ITSP** (Item)

(Data as of: Nov 2, 2015)

Form Report, printed by: Truman, Cheryl, **Nov 2, 2015**

IT SUMMARY

General Information		
Item Name:	239 FCMV FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	239 FCMV IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	239 Frontier Culture Museum of Virginia	
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 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 quality programs to its visitors and to make a consistent, deliberate effort to improve them to the greatest extent possible. The FCM wants the number of visitors it receives to grow, it wants to reach an expanding audience, and the best way for it to do this is by developing and presenting quality historical, educational, and interpretative programs.

The FCM currently utilizes an online reservation system, Outbound, which interfaces with the in-house point-of-sale system, CounterPoint. The Museum also has a website, www.frontiermuseum.org, which is managed in-house by staff.

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?

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.

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?

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

Date:

11/2/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$10,397	\$2,935	\$10,656	\$3,008
VITA Infrastructure Changes	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$10,397	\$2,935	\$10,656	\$3,008
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$2,133	\$0	\$2,133	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$11,611	\$0	\$11,611	\$0
Total	\$24,141	\$2,935	\$24,400	\$3,008

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 Costs
	GF	NGF	GF	NGF	
Current IT Services	\$24,141	\$2,935	\$24,400	\$3,008	\$54,484
Proposed IT Investments	\$0	\$0	\$0	\$0	\$0
Total	\$24,141	\$2,935	\$24,400	\$3,008	\$54,484

Report Title: Business Requirements For Technology

Agency: Frontier Culture Museum of Virginia (FCMV)

Date: 11/2/2015

BReT 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.

BReT 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 14 - 16 Report

Agency: Frontier Culture Museum of Virginia (FCMV)

Date: 11/2/2015

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: Frontier Culture Museum of Virginia (FCMV)

Date: 11/2/2015

Agency Head Approval:

No

There are no major procurements for this agency.

There are no non-major procurements for this agency.

