

Agency IT Strategic Plan (Form) / **425 JYF FY14-16 ITSP** (Item)

(Data as of: Mar 10, 2015)

Form Report, printed by: Truman, Cheryl, **Mar 10, 2015**

IT SUMMARY

General Information		
Item Name:	425 JYF FY14-16 ITSP	<i>Choose the CTP-prepared Agency ITSP item for the appropriate biennium</i>
Home Portfolio:	425 JYF IT Strategic Plans	<i>Choose your Agency Portfolio for ITSP</i>
ITSP Biennium:	FY14-16	
Proponent Secretary:	185 Secretary of Education	
Proponent Agency:	425 Jamestown-Yorktown Foundation	
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?*

Information Technology is integral to the Jamestown-Yorktown Foundation's (JYF) ability to achieve its operational mission. IT support is a blend of services provided by the JYF IT staff, the Virginia Information Technology Agency (VITA)/Northrup Grumman (NG) partnership and as needed contracted services supporting five major applications and several commercial off the shelf (COTS) software. JYF-specific applications support business functions that generate approximately 50 percent of total revenues. Network infrastructure; data storage; desktop, laptop and printer support through the VITA/NG partnership are the largest investments. Operational needs are impacted by response times, upgrade fees and exemption requests. Partnership fees totaled more than \$795,000 in FY 2014.

Adequate funding to provide 7-day a week operational support for JYF-specific technology remains a challenge. JYF has two full-time and two part-time staff to oversee IT management and application support for ticketing and reservations, gift shop point-of-sale and inventory management; fundraising. collections management and accounting. A full time electronics exhibit technician is responsible for audio-visual support and exhibit technology.

Network bandwidth is at capacity impacting system response times critical to point-of-sale applications for ticketing, reservations, and gift

shop sales. Additional bandwidth is required to meet growing business demand for web-based educational, marketing content, and applications and increased data needs. Wireless access, currently not available, is becoming a required necessity to meet visitor expectations for customer service and education initiatives. With the addition of web-based technology at both museum sites, it is critical visitor expectations are managed for engaging exhibit technology.

The future American Revolution Museum at Yorktown is a significant IT investment (\$3.8 million: approximately 60 percent for audio visual and technology). New network infrastructure, data and telecommunications wiring, security systems and IT project management are part of the scope of work and, when complete, will parallel with Jamestown Settlement [JS] technology.

Aging technology components at JS essential to museum operations include software, controllers, touch screens, projectors and monitors are scheduled for replacement. Obsolete security technology supporting the JS gallery exhibits, atrium exhibits and replica ships must be replaced.

JYF's major Information Technology investments are:

- * existing infrastructure support (network, servers, data storage, desktops, laptops, printers, intranet site, security through the VITA/NG partnership as well as five major applications and COTS applications)
- * engaging state-of-the-art technology for the new American Revolution Museum at Yorktown some of which must be operational by January 2015 and the remainder in late 2016
- * cost effective and sophisticated security technology
- * state-of-the-art audio visual and exhibit technology at both museums to engage today's visitor.

Maintaining and upgrading both visitors' and state compliance technology expectations is essential to sustain nongeneral fund revenue streams. JYF's current aging and stressed infrastructure is challenged to meet the business demands. Network bandwidth has not been upgraded despite business growth. Current utilization exceeds guideline for acceptable performance resulting in less than desirable response times for users. JYF plans to increase network circuits for better performance in July 2015 at the new Yorktown museum. The lack of refresh cycle for aging servers creates the risk for server hardware failures which would severely impact agency operations. Current data storage capacity and the demand for growth is cost prohibitive in-house. Therefore, JYF plans to virtualize and/or move data storage and servers to VITA data center in Chester, VA.

IT staff turnover, reduction in staff resources and insufficient IT technology resources create additional IT vulnerability. This impairs JYF's ability to proactively manage the infrastructure as well as satisfy user requests in a timely manner negatively impacting customer satisfaction levels - an agency performance measure. JYF IT technology and resource vulnerabilities include:

- * lack of critical application skills transferring reliance upon users for testing and trouble shooting
- * lack of an adequate testing environment for critical applications result in operational downtime caused by upgrades and patches.
- * timeliness of application and operating system end of life transition plans
- * lack of long range application planning to address application backlog and training
- * inability to promptly service equipment without spare parts
- * lack of daily support for agency peripherals such as photo IT ticket printer and self-service kiosks
- * limited non-standard equipment support such as Apple Mac's used for video editing and graphic design
- * timeliness of required system compliance audit updates
- * lack of knowledge to fully utilize agency applications for management reporting

Maintaining sufficient staffing and resources to meet compliance and service levels is an agency objective. JYF will contract for the necessary ad hoc skills such as data base (SQL), telecommunications (Wi-Fi) and other specialty skills contingent upon funding.

Currently, JYF utilizes contracted services to host and support its website www.historyisfun.org. JYF will investigate other application hosting solutions as a cost effective delivery solution where appropriate.

The new Yorktown museum will require utilization of the existing IT infrastructure with additional workloads of voice over IP and wireless networking. Network bandwidth expansion is scheduled for July 2015.

Increased utilization of web-based applications, development of video-based website educational content and expanding web-based marketing initiatives has placed increased demands on bandwidth that degrade response times impacting critical customer driven point of sale applications for ticketing, reservations and gift shop sales.

Project management is required for managing the IT infrastructure at the American Revolution Museum at Yorktown. Managing the IT infrastructure build out at the new museum including VITA work requests, exemptions and resources is imperative to the overall coordination and delivery of operational IT services.

Audio visual and exhibit technology components in the exhibits gallery for the new American Revolution Museum at Yorktown will be similar to the offerings at JS. Responsive maintenance and repair of exhibit technology components is required. As JS exhibit technology equipment reaches the end of its useful life, JYF will invest in replacement technology.

Similarly, as security cameras at Jamestown Settlement reach the end of their useful life, JYF will invest in replacement technology to appropriately secure the galleries, the fort and the ships.

The ticketing/reservation software package installed in 2006 combines ticketing, Web-based ticket sales, reservations, and on-site group scheduling functions and provides invoicing data to account software for account receivables. This software overall meets JYF's needs except for on-line tickets but customers want to purchase tickets via a mobile platform. JYF is limited to the mobile version of www.historyisfun.org and will explore alternative applications in the 2015-16 biennium.

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?

The Jamestown-Yorktown Foundation (JYF) is heavily dependent upon admissions revenue to support its operating budget. Museum visitation has been declining and exhibits and facilities need to remain "up-to-date" with functioning technology to preserve the customer base and engage new visitors who are critical to protecting tourism market share and generating nongeneral fund revenues. Jamestown Settlement exhibit technology is reaching the end of its useful life. JYF continues to rely on its operating budget to replace audio visual and exhibit technology using agency reserve funds.

Fully functioning, cost effective security and facilities management systems are essential to:

- * keep facilities and exhibits operating 363 days a year while ensuring a positive experience by paid visitors;
- * protect artifacts from theft and environmental threats;
- * ensure public safety;
- * meet stringent security standards for loaned artifacts from national/international museums and
- * maintain structural soundness.

Jamestown Settlement security cameras and systems are obsolete and replacement parts are not available. JYF will replace of security cameras and systems through a capital purchase program administered by the Department of Treasury.

At the Yorktown Victory Center, the new museum building opens in early 2015 and the in 2016 will transform into the American Revolution Museum at Yorktown in late 2016 with the completion of new indoor and outdoor exhibits. New audio visuals and computer interactives are planned to provide engaging exhibits. Updated security technology will be installed to secure the loaned artifacts. IT project management will oversee the IT infrastructure, security and exhibit technology. Funding for the project has been allocated through capital non-general funds.

Museum public Wi-Fi access has become a universal expectation of customers and it enhances interactive opportunities with exhibit technology and social media. JYF's augmented reality application set to debut in 2015 at Jamestown Settlement and 2016 at the Yorktown Victory Center requires wireless access. JYF is exploring public Wi-Fi capability and funding for Jamestown Settlement and the American Revolution Museum at Yorktown. Customer demand for purchasing tickets via smart-device technology is emerging. JYF's ticketing software is limited to the mobile version of historyisfund.org. Therefore, JYF will begin the discovery of alternative applications in the FY 2014--2016 biennium. Funding has not been identified for this effort.

Maintaining sufficient staff and resources to meet compliance is an agency objective. Due to limited IT staff, JYF will explore funding for new VITA service offerings to assist agencies in successfully completion of Commonwealth's security standards.

Limited bandwidth impacts system response time for ticketing and gift shop sales. JYF plans to increase bandwidth for the Yorktown Victory Center in July 2015. Customer satisfaction is an agency measure.

JYF operates 363 days a year and depends on reliable network support and functionality to meet operational demands in museum operations such as ticketing and gift shop sales. The Virginia Information Technology (VITA)/Northrup Grumman (NG) partnership provides weekend support for network, but JYF lacks resources to provide internal application support 363 days a year. After hours and weekend support is critical to generating nongeneral fund revenue.

Other factors impacting JYF IT include:

- * increased web usage by visitors for online ticketing and increase usage of web by employees for marketing, training, administrative, and communications utilizes existing bandwidth.
- * increased use of social media and technology applications which require wireless access.
- * limited full-time staff to successfully address Commonwealth requirements (security, project management), oversee partnership service levels and commitments and provide strategic IT direction.
- * need for accelerated replacement of non-standard personal computer equipment to meet specific operational needs for video production, audio visual support, and exhibit and graphic design.
- * lack of automated time keeping software that would provide greater management and control capabilities for personnel costs a critical resource accounting for 67 percent of the operating budget.
- * expanding technology use is increasing the number of electronic records. Electronic document management may provide a way to handle this increase, meet records management requirements and help reduce reliance on paper files.

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 new American Revolution Museum at Yorktown is the most significant IT investment in the current biennium and strategically links to the Jamestown-Yorktown Foundation's (JYF) mission, strategic objectives and education and economic development goals. Construction began in 2012. IT components of the construction project are estimated at \$3.8 million and capital nongeneral funds have been allocated. IT project management will manage the network infrastructure, data and telecommunications wiring, security systems, wireless, audio visual and exhibit technology. Public Wi-Fi has been added to the scope of the project. Existing grandfathered demarcation sites will be terminated requiring a new campus wide solution and the enterprise voice over IP (VOIP) will be implemented. More than 60 percent of the anticipated technology costs are for audio visual and technology components for museum exhibits. The building is anticipated to open in early 2015 and the museum galleries and outdoor exhibit areas in 2016.

Public Wi-Fi supports the computer interactive technology and the use of mobile applications in the museum galleries to provide engaging exhibit technology at Jamestown Settlement [JS] and the Yorktown Victory Center (YVC). JS must be retrofitted to support wireless and public Wi-Fi requiring a phased approach for implementation including temporary closing for some areas of exhibits for cabling. YVC requires additional cabling to support wireless and public Wi-Fi. In addition to cabling, other costs included establishment of public network, network bandwidth, security and infrastructure, including support resources. Public Wi-Fi is an additional workload and IT staff will work with contractors to contract for the necessary skills. Funding to support on-going operational cost has not been identified. Capital funding for Wi-Fi installation has been identified for YVC but not for JS.

A higher level of sustained technology support is required to sustain critical nongeneral fund revenue. JS exhibit technology is aging and increasingly outdated creating increased maintenance and repair costs, software upgrades and renewals, and replacement of equipment, projectors and monitors. JYF will use maintenance reserve funds for the replacement of the outdated equipment.

Security cameras and systems at JS have reached their end of life and will require replacement. JYF will procure replacement cameras and systems using funds through a treasury lease.

Funding is needed for new/improved technologies to increase efficiencies such as cloud solutions, application hosting solutions and virtualization. Cloud- based solutions present a cost-effective method for supporting archived emails. JYF is currently evaluating the VITA-sponsored Hosted Mail Archiving solution for the executive staff.

Server and data virtualization to Share Point at VITA Chester data center are cost effective methods for reducing the risk of hardware failure due to aging servers, reducing server administrative management and implementing an archiving file management system to manage the demand for storage growth. While server and data storage virtualization are necessary, funding has not been allocated.

Voice Over IP (VOIP) for telephone support will be implemented at the new museum building at the Yorktown Victory Center. JYF plans to implement VOIP at Jamestown Settlement and the Central Support Center in 2016 contingent upon funding. Maintaining facilities and technology is a major initiative in the agency mission.

JYF plans to exploit mobile applications in the museum galleries as part of the exhibits to enhance the customer experience. JYF will contract for the necessary skills.

JYF lacks the critical skills and staff necessary to support future technologies in mobile applications, Wi-Fi technologies, HelpDesk, database software, hosted Share Point access and social media. The agency will contract for these specialty skills as needed and contingent upon funding.

The determination to retain the existing ticket/reservation application or to proceed to explore alternative solutions will be important as ticket revenues provide the majority of nongeneral funds supporting operations. Customer demand for mobile ticketing using smart phones supports the need for discovery of alternatives ticketing solutions. Funding for the identification of user requirements and discovery has not been identified.

JYF continues to seek a cost-effective time-keeping application to eliminate manual processes, improve operational efficiency and enhance control of JYF's major operating expense. The Department of Human Resources Management Time, Attendance and Leave (TAL) application will not address the manual timekeeping for more than 200 JYF wage staff.

Report Title: Strategic Plan

Agency: Jamestown-Yorktown Foundation

Date: 3/10/2015

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	\$527,424	\$256,480	\$540,609	\$262,892
VITA Infrastructure Changes	\$0	\$32,038	\$0	\$55,411
Estimated VITA Infrastructure	\$527,424	\$288,518	\$540,609	\$318,303
Specialized Infrastructure	\$0	\$68,877	\$0	\$68,877
Agency IT Staff	\$162,925	\$114,858	\$162,925	\$114,858
Non-agency IT Staff	\$0	\$0	\$0	\$0
Cloud Computing Service	\$0	\$0	\$0	\$0
Other Application Costs	\$40,772	\$61,157	\$40,772	\$61,157
Total	\$731,121	\$533,410	\$744,306	\$563,195

Proposed IT Investments

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Major IT Projects	\$50,000	\$800,600	\$50,000	\$854,600
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	\$54,777	\$0	\$54,777	\$0
Agency-Level Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total	\$104,777	\$800,600	\$104,777	\$854,600

Projected Total IT Budget

Costs Year 1		Costs Year 2	

Category	GF	NGF	GF	NGF	Total Costs
Current IT Services	\$731,121	\$533,410	\$744,306	\$563,195	\$2,572,032
Proposed IT Investments	\$104,777	\$800,600	\$104,777	\$854,600	\$1,864,754
Total	\$835,898	\$1,334,010	\$849,083	\$1,417,795	\$4,436,786

Report Title: Business Requirements For Technology

Agency: Jamestown-Yorktown Foundation (JYF)

Date: 3/11/2015

Audit Compliance BRnT

BRT Type: Business Requirement for New Technology

Date Submitted:

Mandate: Yes

Mission Critical: No

Description:

Compliance with overall audit program requirements.

Bandwidth Upgrade BRET

BRT Type: Business Requirement for Existing Technology

Date Submitted:

Mandate: No

Mission Critical: Yes

Description:

Increase network capacity by adding T1 circuits for Jamestown Settlement and the American Revolution Museum at Yorktown to support increased application workloads.

BRnT JS Exhibit Renovation Technology

BRT Type: Business Requirement for New Technology

Date Submitted:

Mandate:

Mission Critical: Yes

Description:

Planning and replacement of technology components in permanent museum galleries. Includes audio visual equipment such as projectors, monitors, touch panels, software, controllers, and related installation. This technology is essential to the museum operations.

Cardinal Integration BReT

BRT Type: Business Requirement for Existing Technology

Date Submitted:

Mandate:	No
Mission Critical:	No
Description:	
Information technology resources will need to be dedicated to the CARDINAL transition to ensure that interfaces between JYF accounting software are upgraded.	
Data Optimization - SharePoint BRt	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	No
Description:	
The demand for storage capacity and the need for a file management system makes storage cost prohibitive in-house. JYF plans to store data using VITA's Share Point solution.	
HVAC Monitoring Software Upgrade BRt	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	Yes
Mission Critical:	Yes
Description:	
JYF will need to upgrade the existing HVAC monitoring software, NIAGARA, which currently runs on Windows XP Operating System.	
JS Security Technology Replacement BRt	
BRT Type:	Business Requirement for New Technology
Date Submitted:	7/15/2014
Mandate:	No
Mission Critical:	Yes
Description:	
This project is for the replacement of obsolete technology supporting the Jamestown gallery exhibits, atrium exhibits and ships. Replacement parts are not available. This project consists of the following: 1) Replacement of approximately 90 wireless security devices (motion detectors, glass break sensors, shock sensors) for museum and special exhibition galleries. 2) Replacement of wireless security systems for James Fort and the three ships.	

3) Upgrade burglary alarm panels in museum and special exhibition gallery buildings.
 4) Upgrade to CCTV system in museum and special exhibition buildings from analog to digital including replacement of approximately 40 fixed and 30 PTZ analog cameras with IP based DVR's and 4 security control room monitors.

Mobile Applications BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	No
Mission Critical:	No

Description:
 JYF plans to exploit mobile applications in the museum galleries as part of the exhibits to enhance the customer experience.

MS Server 2003

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	Yes
Mission Critical:	

Description:
 MS Server at end of life.

MS SQL Server 2005

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	Yes
Mission Critical:	

Description:
 MS SQL Server at end of life. Upgrade completed 9/25/2014

Public Wi-Fi BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	No

Mission Critical:	No
Description:	
Enhance the customer experience at the museums with access to Wi-Fi. Infrastructure will require cabling, bandwidth, internet access and security.	
Server Virtualization BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes
Description:	
To minimize server administration and maintenance, JYF plans to virtualize the servers to VITA's data center in Chester.	
Ticketing and Reservation System BRnT	
BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	No
Mission Critical:	Yes
Description:	
The ticketing and reservation application is 8 years old(installed in 2006). As industry trend and customer expectations have advanced for mobility, JYF needs an application to support this customer expectation.	
Time and Attendance BRnT	
BRT Type:	Business Requirement for New Technology
Date Submitted:	
Mandate:	No
Mission Critical:	No
Description:	
The Department of Human Resources Management and Time, Attendance and Leave (TAL) does not address the manual timekeeping for more than 200 JYF wage staff.	
VOIP at Jamestown Settlement BRnT	
BRT Type:	Business Requirement for New Technology

Date Submitted:	
Mandate:	No
Mission Critical:	Yes
Description:	
The telephone system at Jamestown Settlement has been installed over 10 years and will need to be replaced with the Commonwealth's VOIP standard telephone system, UCAAS.	

Report Title: Appendix A 14 - 16 Report

Agency: Jamestown-Yorktown Foundation (JYF)

Date: 3/11/2015

Agency Head Approval:

No

Budget Category: Major Projects				
Yorktown Museum Replacement - Technology				
Oversight and Governance Category: Category 2: High/Medium or High/Low or Medium/High				
Appropriation Act/Funding Status			Project Initiation Approval - Fully Funded NGF 100%	
This project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. Project funding will be via bonds and no general funds allocated.				
Planned project start date:	3/6/2012	Planned project end date:	12/31/2016	
PPEA Involvement:	No			
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$3,857,667			
Estimated project expenditures first year of biennium:	\$1,848,176	\$0	\$1,848,176	
Estimated project expenditures second year of biennium:	\$1,501,790	\$0	\$1,501,790	
Service Area			Weight	
425 JYF 14503 Education and Extension Services			Primary	
425 JYF 14501 Collections Management and Curatorial Services			Secondary	
425 JYF 14507 Operational and Support Services			Secondary	
Project Related Procurements				
Yorktown Victory Center Museum Replacement Technology				
Procurement Description:	Telecommunication equipment, data wiring, and exhibit technology for YVC museum replacment. This project will install the prerequisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio visual components, wireless, data and telecommunications. Project funding will be via bonds and no general funds allocated.			
Planned Delivery Date:	6/30/2016			

Budget Category: Non-Major Projects				
Ticketing/Reservation Software Replacement				

Oversight and Governance Category:

Appropriation Act/Funding Status	Identified for Preliminary Planning - Not Funded
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Planning of updating of ticketing reservation system including point of sale equipment and online ticketing.

Planned project start date:	12/1/2014	Planned project end date:	9/30/2018
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PPEA Involvement:	No
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Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$650,000	\$650,000	\$0	
Estimated project expenditures first year of biennium:	\$50,000	\$50,000	\$0	
Estimated project expenditures second year of biennium:	\$100,000	\$100,000	\$0	

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	\$50,000	\$50,000	\$0	
Funding required for second year of biennium	\$100,000	\$100,000	\$0	

Service Area	Weight
425 JYF 14503 Education and Extension Services	Primary
425 JYF 14507 Operational and Support Services	Secondary

There are no procurements for this project.

Report Title: Appendix A 14 - 16 Report

Agency: Jamestown-Yorktown Foundation (JYF)

Date: 3/11/2015

Agency Head Approval:

No

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

Procurement Name:	BRnT JS Security Technology Replacement PROCUREMENT		
Procurement Description:	This procurement is for the replacement of obsolete security technology supporting the Jamestown gallery exhibits, atrium exhibits and ships. Replacement parts are not available.		
Procurement Planned Start Date	9/16/2013	Procurement Planned Completion Date	7/31/2014
		Appropriation Act Status	
Service Area			Weight
There are no service areas for this project.			