Report Title: IT Strategic Plan Summary

Agency: 425 Jamestown-Yorktown Foundation   **Date:**   3/28/2017

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 agencys 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 agencys 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 IT strategic plan covers both JYF and its subagancy 400- JY Commemorations. During the 2016-2018 biennium, the Jamestown-Yorktown Foundation (JYF) will continue to rely on Information Technology (IT) to achieve its operational mission. IT allows the Foundation to enhance its reach to visitors, provide exciting and compelling enhancements to the educational programs, capture critical nongeneral fund revenues, and provide efficient administrative support. JYF will continue to use a blend of resources and services provided by JYF IT staff, the Virginia Information Technology Agency (VITA) and contracted services. JYF utilizes five major commercial off the shelf (COTS) software applications to support business functions that generate approximately 50 percent of total revenues. The major ongoing IT costs support network infrastructure; telecommunications, data storage; desktop, laptop through VITA and managed print services.

Adequate funding to provide 7-day a week operational support for JYF-specific technology remains challenging. 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, with a second technician being added in this biennium. With ongoing training constrained due to inadequate resources and an average tenure of less than two years for wage positions it is difficult to retain internal knowledge much less keep informed on newer technologies.

The completion of the American Revolution Museum at Yorktown ($3.8 million technology investment) is the impetus for additional audio visual support. The new museum utilizes technology to further engage visitors and to personalize their experience. Computer interactive programming and the experiential Siege Theater incorpo rating film, lighting and special effects require on-going support to remain operational 363 days a year. In addition to the exhibit technology at Yorktown, Jamestown Settlement will be undergoing a gallery refreshment plan that will update the exhibit galleries, replacing ten-year old technology and incorporating new interactive programs, touch screens, and monitors.

Beginning in 2016, the Foundation received on-going fund to install and maintain a public wireless system throughout its museums and outdoor living history exhibits. The public wireless will allow JYF to explore other ways to engage visitors with educational initiatives via technology solutions; meet visitor expectations for web-based educational and marketing content; and to provide alternate ticketing options that generate critical nongeneral fund revenue. Dedicated internet connectivity ensures that visitor demand does not impede on critical operating reliance on network bandwidth.

Network bandwidth has been increased to alleviate connectivity formerly over capacity which negatively impacted system response times of critical to point-of-sale applications for ticketing, reservations, and gift shop sales. Increased bandwidth provides capacity to eliminate local servers and utilize data centers for data storage; transition to voice over internet (VOIP) telecommunication options; and consider cloud based

solutions. Relocation of servers to data centers addressed issues with aging equipment, allowed for increased storage and greater physical security.

Upgrades to the museum security infrastructure were completed in the last biennium incorporating wireless technology and high definition monitors.

JYF has an exception for hosting its marketing website, www.historyisfun.org outside the COV enterprise. JYF accepts the responsibility for compliance and will explore alternative solutions during FY 2017. The 2019 Commemoration will also be expanding its website.

JYFs major Information Technology investments are:
* existing infrastructure support (network, servers, data storage, desktops, laptops, printers, intranet site, security through VITA as well as five major applications and COTS applications)
* engaging state-of-the-art audio visual and exhibit technology for Jamestown Settlement and the American Revolution Museum at Yorktown to engage todays visitor
* cost effective and sophisticated security technology
* determine business requirements and options for a ten-year old ticketing/reservation COTS application.

IT staff turnover, reduction in staff resources and insufficient IT technology resources create additional IT vulnerability. This impairs JYFs 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 Macs used for video editing and graphic design
* 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. Existing staff levels are inadequate. JYF will continue to contract for the necessary ad hoc skills such as data base (SQL), telecommunications (Wi-Fi) and other specialty skills contingent upon funding. 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. External resources will be utilized to gather business requirements and assess adequacy of current ticketing/reservation software application.

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 agencys current IT investments. These are requirements and mandates from external sources, such as other agencies or business partners, the agencys 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 agencys 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 agencys 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. With museum visitation of over 600,000 annually, 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.

The existing ticketing and reservation software application system has been in place for a decade. Customers expect to purchase tickets via smart-device technology and the current ticketing software is limited to the mobile version on JYFs website historyisfund.org. One-time funding in the biennium will allow JYF to hire external resources to define business requirements and assess if the existing system with enhanced modules or an alternative software application would better meet JYF requirements. The assessment will also address support needs for the system including cloud based or server hosted, operational support and network demands.

Exhibit refresh of the Jamestown Settlement museum galleries will update exhibit technology that has reached the end of its useful life. Computer interactive programming and new audio visuals will engage visitors and provided enhanced educational opportunities than can be offered in static displays. Ensuring support staff and materials to keep exhibit technology functioning 33 days a year is critical to offering a quality customer experience.

JYF has technology investments in security and facilities management. These systems provide a cost effective means 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.

Facility HVAC mon itoring systems are critical for maintain proper temperature and humidity control in the museum environment. Upgrades to the monitoring software may be required to upgrade to Windows 10.

Museum security cameras are maintained on a dedicated local network. Security cameras and systems were updated in 2015 through the master equipment lease program administered by the Department of Treasury. Ongoing repairs and replacement of equipment is required to maintain its integrity. Facilities investments allow for remote monitoring of HVAC systems and will need to be assessed for compatibility with the Windows 10 operating system.

Museum public Wi-Fi access has become a universal expectation of customers and it enhances interactive opportunities with exhibit technology and social media. JYFs augmented reality application at Jamestown Settlement and at The American Revolution Museum at Yorktown require wireless access. By spring 2017, public wireless will be available throughout the public areas of Jamestown Settlement and Yorktown. While on a dedicated network, public usage will need to be evaluated to determine if bandwidth is adequate to support visitor demand.

Maintaining sufficient staff and resources to meet compliance is an agency objective. Due to limited IT staff, JYF has agreed to utilize will JYF will participate in VITAs Centralized IT Security Center Services for both Centralized Audit and ISO Services.

Limited IT staff will also be a factor in managing the IT infrastructure transition. Staff will need to re-allocate time to transition activities instead of working on operational support.

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. VITA 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.

Increased bandwidth at all three sites has alleviated network response times that hindered response times for key applications such as ticketing and gift shop sales. With increased bandwidth, JYF can look at replacing outdated and failing ISDN telecommunication equipment at Jamestown Settlement and the Central Support Complex with voice over IP (VOIP) technology.

Limited resources will impede the replacement of non-standard personal computer equipment required for video production, audio visual support and exhibit and graphic design. New funding will support distance

learning initiatives and development of web-based learning center utilizing multimedia activities.

Other potential factors influencing IT decisions are:
* 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. The Department of Human Resource Managements Time and Leave (TAL) has reduced paper for classified staff, but JYF still must manually track and submit hours worked for over 250 wage employees.
* 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. JYF is using the Hosted Mail Archive to retain emails of key employees. Increase use of digital assets may require a digital asset management software application. As web-based content, museum interactives and other digital content is developed, a dedicated application to organize, store and retrieve media and manage digital rights and permissions may be needed.

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 agencys 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 agencys 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 refresh of the Jamestown Settlement museum galleries will be a major IT investment in the current biennium and strategically links to the Jamestown-Yorktown Foundations (JYF) mission, strategic objectives and education and economic development goals. Capital funding has been approved for the project and it is hoped to complete the upgraded in time for the 2019 Commemoration. The technology components of the project will be audio visual, computer interactives and exhibit technology.

The development of business requirements and assessment of existing ticketing and reservations application software will determine future investment in this key application that generates the majority of key nongeneral fund revenue supporting operations. One time funding will allow the Foundation to determine scope and anticipated costs of upgrading or replacing the ticketing application in the next biennium. Funding is sufficient to hire external contractor for the study.

Public Wi-Fi supporting computer interactive technology and the use of mobile applications in the museum galleries will be installed at Jamestown Settlement and the outdoor exhibit areas of the American Revolution Museum at Yorktown. An external contractor will retrofit the public spaces and museum galleries at Jamestown to support wireless technology. One-time funding in FY 2017 is sufficient for the installation.

JYF will continue relocating servers and data to data centers had resulted in less risk of hardware failure, 24-7 monitoring of server and data and improved physical security. Increased bandwidth from upgraded data circuits installed in FY 2017 will make this feasible as response times will not be negatively impacted. Increased bandwidth will also potentially allow JYF to install Voice Over IP (VOIP) for telecommunications at Jamestown Settlement and the Central Support Center should funding be identified.

JYF will explore alternative to the current hosing of its website www.historyisfun.org to ensure that website is compliant with hosting of Commonwealth data. No resources have been allocated to switching to an

alternative hosting site.

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.

JYF continues to seek a cost-effective time-keeping application to eliminate manual processes, improve operational efficiency and enhance control of JYFs major operating expense. The Department of Human Resources Management Time, Attendance and Leave (TAL) application will not address the manual timekeeping for more than 250 JYF wage staff.

Report Title: Strategic Plan

Agency: Jamestown-Yorktown Foundation **Date:** 3/28/2017

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	NGF	GF	NGF
Projected Service Fees	$732,097	$356,037	$736,737	$358,294
VITA Infrastructure Changes	$100,000	$32,000	$100,000	$32,000
Estimated VITA Infrastructure	$832,097	$388,037	$836,737	$390,294
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$328,517	$46,461	$328,517	$46,461
Non-agency IT Staff	$0	$77,000	$0	$0
Cloud Computing Service	$0	$0	$0	$0
Other Application Costs	$66,500	$7,000	$66,500	$7,000
Total	$1,227,114	$518,498	$1,231,754	$443,755

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	$300,000	$0	$0
Agency-Level Stand Alone IT Procurements	$120,000	$0	$0	$0
Procurement Adjustment for Staffing	$75,000	$0	$75,000	$0
Total	$195,000	$0	$75,000	$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		
	GF	NGF	GF	NGF	Total Costs
Current IT Services	$1,227,114	$518,498	$1,231,754	$443,755	$3,421,123
Proposed IT Investments	$195,000	$0	$75,000	$0	$270,000
Total	$1,422,114	$518,498	$1,306,754	$443,755	$3,691,123

Report Title: Business Requirements For Technology

Agency:	Jamestown-Yorktown Foundation (JYF)	Date:	3/28/2017

Audit Compliance BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
Mandate:	Yes
Mission Critical:	No
Description:	

Compliance with overall audit program requirements.

Bandwidth Upgrade BRET

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/25/2016
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.

BReT JYF COV IT Infrastructure Transition

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/22/2016
Mandate:	No
Mission Critical:	Yes
Description:	

The Commonwealth is transitioning to a multi-supplier model for IT Infrastructure. This BRT outlines the infrastructure an agency will need to plan and test in support of the transition.

Messaging BReT:
VITA is initiating disentanglement from NG messaging services in 2016. Messaging Services for email, enterprise collaboration services, and mobile device management are required for 250+ users in our agency. We also have 2 applications that have hooks into messaging services which will need to be tested. We have 4 MFP copiers that use email messaging. We have 1 applications serviced via AirWatch which will need remediation.

Server/storage (including housing of equipment) BReT:
VITA is initiating disentanglement from NG servers and storage. JYF has 3 physical and 4 virtual servers at CESC and 5 physical servers on site which will need to be migrated and tested during this transition. Eleven applications will be affected by this move and will need to be tested.

Authentication/directory services BReT:
JYF has eleven applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are 250+ users.

End user computing BReT :
JYF has 185 desktops and 75 laptops and 34 network printers which will need to be migrated.

Data networks BReT :
JYF has 1 network that is not mpls which will need to be migrated.

Voice Networks BReT:
JYF has 28 UCaaS phone lines and 3 analog phone lines which will need to be migrated. JYF has ISDN phones at Jamestown Settlement and Central Support Complex.

Cloud Computing BReT:
JYF is investigating moving 5 applications to a Cloud services vendor. The business reason for the move is to reduce costs; increase efficiencies; reduce IT agency footprint; and vendor supply to Cloud only solutions. Applications are cloud ready. Agency will not need to bring in outside consulting to assess what needs to be done to the applications and supporting infrastructure in order to become cloud ready.

Security Services BReT:
To meet Commonwealth Security requirements, JYF will engage VITA's Shared Security Services utilizing DPB funds >.

Internet Usage BReT:
JYF projects that internet usage will increase by 35% due to video streaming, agency websites, cloud services and telework.

BRnT JS Exhibit Renovation Technology	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
Mandate:	No
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:	8/25/2016
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 BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/25/2016

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.

Mobile Applications BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
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.

Public Wi-FI BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
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.

Ticketing and Reservation System BRnT

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
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:	8/25/2016
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.

Upgrade to Windows 10 BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/25/2016
Mandate:	No
Mission Critical:	
Description:	
Upgrade agency to Windows 10; ensure compatibility with all applications	

VOIP at Central Support Complex BRnT	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
Mandate:	
Mission Critical:	
Description:	
Replace ISDN phone system with VOIP telecommunication technology at Central Support Complex	

VOIP at Jamestown Settlement BRnT	
BRT Type:	Business Requirement for New Technology
Date Submitted:	8/25/2016
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.	

Website Hosting BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	8/25/2016
Mandate:	No
Mission Critical:	
Description:	
Look at alternative sites for website hosting to ensure compliance with state standards	

Agency: Jamestown-Yorktown Foundation (JYF)	**Date:** 3/28/2017
Agency Head Approval:	No

Budget Category: Major Projects

JS Exhibit Renovation Technology

Oversight and Governance Category: Category 3: Medium/medium, Medium/Low, Low/High

Appropriation Act/Funding Status	Investment Business Case Approval - Not Funded

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.

Planned project start date:	12/1/2016	Planned project end date:		3/31/2019
PPEA Involvement:	No			

Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	$1,500,000	$1,500,000	$298,800	
Estimated project expenditures first year of biennium:	$450,600	$0	$450,600	Non-general - State
Estimated project expenditures second year of biennium:	$800,400	$0	$800,400	Non-general - State

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	$450,600	$0	$450,600	Non-general - State
Funding required for second year of biennium	$800,400	$0	$800,400	Non-general - State

Service Area	Weight
425 JYF 14503 Education and Extension Services	Primary
BRnT JS Exhibit Renovation Technology	Primary

Project Related Procurements

BRnT JS Security Technology Replacement PROCUREMENT

Procurement Description:	This procurementt is for the replacement of obsolete security technology supporting the Jamestown gallery exhibits, atrium exhibits and ships. Replacement parts are not available.
Planned Delivery Date:	7/31/2014

JS Exhibit Renovation Technology Procurement

Procurement 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
Planned Delivery Date:	1/3/2017		

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 prequisite 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:		3/31/2017
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:	$26,850	$0	$26,850	
Estimated project expenditures second year of biennium:	$0	$0	$0	

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 musuem replacment. This project will install the prequisite 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		

JYF Computer Interactives

Procurement Description:	The purpose and intent of this formal Request for Proposal is to establish a contract with one qualified offeror with the technical background and museum computer programming experience to produce a complete set of computer interactive experiences from concept development through installation and maintenance of programs for the new museum galleries and for the Agency's website, historyisfun.org. The computer interactives will be housed in the 22,000 square foot new museum permanent gallery that is administered by the Jamestown-Yorktown

| | Foundation (JYF.
The components required include:
Group A – these interactives are top priority and will be contracted as a result of this RFP.
British Colonial America in 1763 (touch screen kiosk with large echo monitor; interactive topographical map with categorical selection features)
Battle Station (topographical maps with search features – battles, dates, people, state, etc.)
Personal Stories (touch screen kiosk with large echo monitor; 20 stories told with moving period images, artifact pictures, quotes, narration)
U.S. Constitution and Bill of Rights (touch screen kiosk with large echo monitor; visitors select to explore these documents in multiple ways)
1790 Census/Migration (touch screen kiosk with large echo monitor; interactive topographical map with categorical selection features)
Group B
Interactive trail mobile device tour (choose-your-own-adventure style mobile device gallery tour; visitors choose different levels of tour; want tours for general, student, educator, scholar audiences to start with ability to add trails/tours at a later point) NOTE: JYF needs to add loaner mobile devices into AV equipment plan for this interactive.
Group C
Liberty Tree museum computer interactive (large fabricated tree with numerous screen "leaves"; kiosk(s) on the tree trunk allow visitors to enter what liberty means to them – computer-approved entries then travel from the kiosk to display on one of the leaf screens; player accessible analytics) NOTE: JYF prefers for computer interactive vendor to design the tree; fabrication of the tree will be added to D&P contract; equipment will be added to Whitlock contract.
Group D
In museum gallery and online "Choose your own battle" (visitor-selected battlefield terrain/weather/troops/weapons/commanders enter into a computer-generated battle; following battle results, a similar true American Revolution battle is featured) NOTE: JYF needs to add equipment to AV planning for this museum interactive.
Group E
Online "Who is your American Revolution personality/love match?" (online quiz and American Revolution personality database with player accessible analytics; dovetails with personalities featured in personal stories interactive in the museum) |
| Planned Delivery Date: | 8/15/2015 | | |

Budget Category: Non-Major Projects

Ticketing/Reservation Software Replacement

Oversight and Governance Category: Category 3: Medium/medium, Medium/Low, Low/High

Appropriation Act/Funding Status	**Investment Business Case Approval - Not Funded**

Planning of updating of ticketing reservation system including point of sale equipment and online ticketing.

Planned project start date:	12/1/2016	Planned project end date:	6/30/2018
PPEA Involvement:	No		

Estimated Costs:	**Total**	**General Fund**	**Nongeneral Fund**	
Project Cost (estimate at completion):	$650,000	$650,000	$0	
Estimated project	$150,000	$150,000	$0	

	Total	General	Nongeneral	
expenditures first year of biennium:				
Estimated project expenditures second year of biennium:	$500,000	$500,000	$0	

Funding Required:	Total	General	Nongeneral	
Funding required for first year of biennium:	$150,000	$150,000	$0	
Funding required for second year of biennium	$500,000	$500,000	$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 16 - 18 Report

Agency: Jamestown-Yorktown Foundation (JYF)   **Date:**   3/28/2017

Agency Head Approval: No

Stand Alone Non-Major Procurements

Procurement Name:	Yorktown Veterans Special Exhibition Interactives Procurement		
Procurement Description:	Computer interactive production for a special exhibit in the American Revolution Museum at Yorktown. Interactivity on a touch table and legacy video wall allows visitors to have a meaningful; emotional connection to four Revolution War veteran's personal stories, the role they played in shaping the new nation, and the relevance of their stories to our lives today.. These interactives will be designed so that software and hardware components can be integrated into other areas of the museum following the closing of the special exhibition.		
Procurement Planned Start Date		Procurement Planned Completion Date	3/1/2016
		Appropriation Act Status	
Service Area		**Weight**	
There are no service areas for this project.			