Report Title: 2020 - 2022 IT Strategic Plan

Agency: 202 Library of Virginia (LVA)
Date: 9/24/2020

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 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 Library of Virginia posts the following Vision Statement on its website: "The Library of Virginia will inspire learning, ignite imagination, create possibilities, encourage understanding, and engage Virginia's past to empower its future." As the Commonwealth's library and archives, the Library of Virginia is a trusted educational institution. Our Mission is to acquire, preserve, and promote access to unique collections of Virginia's history and culture and advance the development of library and records management services statewide. The Library's new Strategic Plan lists 5 Initiatives - Collecting the New Virginia, Dynamic Digitization, Civic Leadership, Library as Place, and Library Beyond Place. Technology plays a role in each of these initiatives.

The Library of Virginia has a strong in-house Information Technology Services Division which provides strategic value to all parts of the agency. IT helps enable the Library to meet its organizational goals and fulfill its vision and mission, reduce costs, enhance product and service quality, and improve customer service. This area provides the technology and technological management and assistance necessary to allow users of Library information easy and efficient access to data and systems; provides support for efforts to preserve information through the use of Library technology; and provides technology consulting services to public libraries, localities, agencies and other organizations and project planning and implementation support to Library staff. The Library's IT staff also provides data storage, redundancy, and preservation and security of digital and electronic records; high-speed internet access and public wireless connectivity; database applications development; web site development and maintenance; social media support; crowd-sourcing opportunities; project planning and implementation support; business recovery processes and planning, policy and procedures development and implementation; and management of over 40 listservs for various organizations. Increased digitization efforts, electronic records availability, and the use of new, web-based technologies and social media make the Library's collections more widely available and easier to use than ever before. This includes a combination of in-house and vendor-hosted systems and use of the VITA/SAIC partnership where appropriate. If properly funded, the Library's IT plan will help enable the agency to realize its mission, goals and strategic objectives.

The specific IT investments identified below include both tangible and intangible assets that are shared within the agency and often externally. They cross all three value categories - Constituent Service, Operational Efficiency, and Strategic Alignment and they cross all four agency-specific value categories and related goals: Collections - Strengthen and preserve the Library's collections and expand accessibility for the benefit of users; Service - Deliver courteous, accurate, and efficient information services to our customers; Organizational Excellence - Position the Library to effectively embrace new challenges and increasing responsibilities; and Educational Readiness and Achievement - Engage and educate parents, teachers, and learners. And they affect eleven service areas: Management of Public Records, Management of Archival Records, Historical and Cultural Publications, Archival Research Services, Conservation-Preservation of Historical Records, Circuit Court Records Preservation, Cooperative Library Services, Consultation to Libraries, Research Library Services, Administration and Support Services, and General Management and Direction. While all of these current IT investments are presently meeting the Library's business needs, they will require enhancement at some point to retain their business value.

Rosetta - digital asset management system and electronic records preservation system implemented to provide access to a variety of digital collections, including but not limited to photographs, manuscript and archival collections, maps, etc. It is the main access point to mandated collecting areas, including state agency created born-electronic publications and electronic records of the executive branch. Full implementation and growth of this DAM/ERP is one of the Library's key business requirements for the next biennium.

ALMA/PRIMO/OPAC - integrated library system and discovery layer is the starting point for research, management of our collections and patron information, a tool for sharing collection information with other libraries and contributing to the library profession's collective "catalog" (OCLC). Growth of this ILS/DL is one of the Library's key business requirements for the future.

Infolinx - records and box management system (RMS) provides an enterprise solution for managing the entire life cycle of physical records. The library uses this software to provide records and box management for the State Records Center and the Archives locations on the LVA 4th stack and at the SRC Archives pod. Infolinx has been a hugely beneficial product for Library staff, patrons and customers - through ILS catalog records and finding aids, staff and patrons have information needed (accession number and box number) to locate the boxes containing the searched-for archival records, and barcode scanning allows staff to track the location of boxes as they are moved from point to point. Upgrading this RMS is one of the Library's key business requirements for over the next biennium.

CCRP/NDNP/VNP - systems to provide storage, access and preservation of scanned records for the Circuit Court Records Preservation program and the National Digital Newspaper Project/Virginia Newspaper Project, which includes access copies of all documents as well as dark archives. The continuing growth of these and related projects, such as Virginia Untold, will require an upgrade and expansion to the Library's out-of-scope storage and infrastructure, which is one of the key business requirements within the next few years.

Permanent Archival Records - in addition to the requirements for CCRP/NDNP/VNP, systems are also needed to provide storage, access and preservation of both scanned records and born electronic records, especially related to the State Records Program, which includes access copies of all documents as well as dark archives. These records include all permanent Governor's Office and state agency records, emails and correspondence. The expansive growth of these and related projects will require an upgrade to the Library's out-of-scope network and an increase to the Library's out-of-scope storage capacity, which is one of the key business requirements within the next biennium.

Public Reading Rooms and Public Access Areas - despite the growth of and demand for online resources, the Library's public reading rooms are still heavily used by researchers, historians, genealogists and many others whose research requires an onsite visit, and our public lobby is used by hundreds of people daily who come for programs, exhibitions, the café or shop, all of which require technological components. Continuing to upgrade the technology used in the Library's out-of-scope Reading Room and public areas is one of the key business requirements within the next few years.

Agency website - contains crucial content to meet the needs of all of our constituencies, including but not limited to the following: the public, state agency and local government personnel, public libraries, genealogists, historians, educators, and students. Content includes forms, policies, and publications to conduct business; access to collections and research tools in support of collections; access to subscription databases, indexes and full-text articles; information on public programming at the Library and training and workshop opportunities for professionals; and reports and documents required to be publicly accessible. Redesigning the website for improved communications and information accessibility is one of the Library's key business requirements.

Virginia Memory website - designed to provide access to digital content in a variety of forms and formats. Dedicated to delivery of digital content related to collections and areas of staff expertise in the agency, it was conceived and developed as the commonwealth's contribution to the nation-wide adoption of "memory" projects from cultural heritage institutions. The Library's intention is to continue supporting traditional library patrons while cultivating a new generation of users. Re-imagining Virginia Memory for ease of use, improved searchability and enhanced methods of collection and access are important goals, as digitization for preservation and accessibility is one of the Library's key business requirements for the near and long term.

Archive-It - continuing partnership with the Internet Archives that allows the Library to collect, manage and provide long-term access to Virginia government websites. Preservation and accessibility of digital content is one of the Library's key business requirements for the near and long term.

Backstage Library Works, Ancestry, Family Search, MyHeritage - partnership with these digitization vendors allows the

Library to make collections available to users worldwide at a much faster pace than could be accomplished using only in-house staff. Digitization for preservation and accessibility is one of the Library's key business requirements for the near and long term.

  Facebook, Twitter, Flickr, Blogs, Pinterest, HistoryPin, Tumblr, Instagram and YouTube - "free" social networking tools that keep the Library abreast of emerging web technologies that also require a considerable amount of staff knowledge, expertise, and maintenance. The Library is following lead of other cultural heritage institutions that implement these web services, while continuing to meet expectations of general web users.

  Transcribe - a crowdsourcing tool that allows users worldwide to transcribe historical documents from the Library's collections, making these easily readable and full-text searchable. This application, based on open-source software and highly customized by IT staff to meet the unique needs of Library staff and patrons, has been a popular and wildly successful endeavor. In addition, in-house and statewide local Transcribe-athons have been very popular with the public. Transcribe has provided partnership opportunities while engaging the public in ways that were unrealistic previously. Communications and information accessibility is one of the Library's key business requirements.

  While there are many other investments that will require additional funding, the Library has planned for these and budgets for them yearly. As the above list of investments shows, the Library is proactive in planning, budgeting and creating workflows for replacing or upgrading systems that no longer meet our needs. The Library IT staff is very efficient and multi-skilled, and manages the systems very well. IT staff is also very knowledgeable about Library needs and experienced in how to balance new demands of staff and patrons with existing requirements and limited resources. The Library also works closely with IMLS to obtain approval for use of LSTA funds for much of our technology needs.

  In order to manage all of these assets, while continuing to develop wisely in the face of rapidly changing technology, security concerns, budget constraints and user expectations, staff implements and enforces sound yet flexible policies and procedures. Done correctly, our IT investments will be extensible and able to grow continuously and smoothly, rather than require complete dismantling and rebuilding every few years.

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 demand for new services and more access continues to increase from both internal and external customers. Improved and broader access to data, securely and at faster speeds requires technology upgrades at an escalating pace, as well as quick adoption of new ways to present data. Long-term and permanent secure retention of electronic records requires new models to be tested and implemented.

 Many factors impact IT's ability to meet our responsibilities, including recurring costs after initial investment in equipment, software and the Library's infrastructure; uncertain funding at the state and federal level; and inadequate funding to meet the challenges of rapidly expanding electronic/digital record storage, security, access and long-term preservation needs.

 The Library assesses the solution options available (on-premise, cloud-based, hybrid) with respect to business needs, security needs, and direct and in-direct costs. LVA employs the same strategy for new and existing IT services. For existing services, the assessment is generally undertaken just prior to current contract/license renewal periods but may also occur when new services are offered by the existing vendor. If a cloud-based solution is determined to be the better course, LVA begins the ECOS process with VITA.

While there are many changes in the business environment that will require technology investments, there are no new mandates from external sources (other than updated COV security policies and audit requirements). Rather, the changes are based on collection growth, increased digitization and accessibility demands, greater COV security requirements and the changing needs and skills of our customers. The legislative mandates the Library has are related to our Records Management, Archival Records administration, and Public Library consultation and support functions, and these are existing mandates that we continue to address through technology and non-technology-related measures. The BReTs listed all relate to these functions, and all are funded. The investments discussed previously represent the types of systems that will require future enhancements. Without these technology-related activities, the Library would not be able to fulfill its mission.

 The growth of the influx of permanent, archival electronic records from state government agencies is the major issue, and requires a commitment by the state to fund Library IT infrastructure and technical and archival staff long-term. Inadequate state funding to meet the challenges and growing needs of electronic/digital record storage, access and long-term preservation will to be the factor having the greatest impact on the Library's ability to achieve our mandated requirements, meet constituent needs and improve operational efficiencies.

 In addition, there are many other factors affecting the Library's current IT. These include:

 Inability to hire additional archival and records management staff makes long-term planning and collections and services growth a challenge. Without adequate staff to process collections and serve our constituent groups, the Library will have difficulty efficiently, effectively and securely managing our collections and meeting the needs of our patrons. Technology becomes more important, yet potentially less available due to budgetary constraints. Customer services would likely have to be reduced if funding cuts occur and/or cost increases continue.

 Uncertain funding at the state and federal level - budget cuts are especially worrisome, as the Library's IT operating budget has decreased despite greatly increased demands for services. In the past the Library has often substituted Federal LSTA funds for state general funds that were reduced, but more restrictive guidelines on how LSTA funds can be spent have decreased the availability of these funds to meet many of the technology needs of the Library. Potential Congressional budget cuts to IMLS would likely impact LSTA funding, which would be devastating to the Library community, and especially the Library of Virginia's ability to maintain and enhance its technology to meet the growing requirements of its constituents.

 Increased requests and expectations for online services - not only should these requests be easy to make, they should also be streamlined, secure and all encompassing. People expect more "one-stop" shopping, and they want it to look like the other sites they see, so we have to try to keep that in mind when developing and designing websites, tools, and programs available on the web. Users also expect ease of information access using social media, and the Library must keep up with the latest trends information sharing.

 Also, it is vital that the Library avoiding having technology drive the content; we must always first identify an actual need and then find the correct technology to use. This takes time and thoughtful analysis. Technology for technology's sake is not an option.

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?

To reach its desired state, the Library of Virginia is going to have to increase its already significant reliance on technology, which will be more important than ever to meeting the needs of the institution and our constituents. Using technology wisely and effectively is critical for the Library to provide a high level of business value, remain relevant, continue to meet mandates and missions, and respond to the new ways people expect to receive services. The Library will have to provide greater capability for interaction between limited Library staff and patrons via agency websites, online applications and social media. Library customers want and expect more and more of the content of the collections to be offered electronically. The previously discussed investments address these needs. However, the agency will continue to struggle somewhat because limited resources makes satisfying these needs more challenging. Given the constraints, the Library continues to explore and implement all reasonable and cost-effective options, including public-private partnerships (such as digitization projects with nonprofit or for profit entities), collaboration with other state agencies, targeted fundraising, and grant application submissions.

   At the management level, the Library acknowledges that the future business state will have to be much more interactive, offering much greater remote access to collections while discovering better ways to manage and preserve electronic and digital records.   All of the proposed investments, as well as any potential new investments that are deemed worthwhile will help move forward some or all of the Library's new Strategic Plan Initiatives - Collecting the New Virginia, Dynamic Digitization, Civic Leadership, Library as Place, and Library Beyond Place. These investments will meet multiple of the Library's strategic objectives, which include: Expand the collections; Maintain the highest standards of conservation, preservation,and security; Expand access to resources; Provide assistance to Virginia's public libraries; Enhance the effectiveness of Virginia's records management program; Achieve and maintain a high level of customer satisfaction; Engage and educate citizens; Improve the quality of information resources and library services; Maintain and enhance an efficient, effective and secure technology infrastructure; and Increase the number of children and teens who are served by public libraries. In addition, all investments will be measured against the business value categories of improved constituent service, increased operational efficiency, and strategic alignment, as well as all four agency-specific value categories and related goals: Collections - Strengthen and preserve the Library's collections and expand accessibility for the benefit of users; Service - Deliver courteous, accurate, and efficient information services to our customers; Organizational Excellence - Position the Library to effectively embrace new challenges and increasing responsibilities; and Educational Readiness and Achievement - Engage and educate parents, teachers, and learners. Service improvements include improved access to collections and new services being available based on patron needs. These initiatives help improve the patron experience by providing better, simpler, timelier access to collections, and increased ease of use and service quality, while at the same time allowing the Library to meet federal and state requirements for these records. These improvements work to enhance relationships with our constituents. Operational efficiencies include improved staff productivity, increased patron self-service, more time to work on complex patron issues, and fewer personnel costs for maintaining and searching for hard copy documents, allowing faster response to patrons and redeployment of staff to other critical tasks. Strategic alignment value is provided by helping to meet agency and Commonwealth goals. Affected agency service areas include management of public and archival records, historical and cultural publications, archival and library research services, conservation-preservation of historic and circuit court records, education outreach, civic engagement and cooperative library services. The projects will help the Library achieve its goals to increase the size and accessibility of our collections, improve management, security and preservation of public records, appropriately use technology to process, store, track, preserve, secure and provide access to the collections, and work collaboratively to provide educational materials easily and efficiently.

   The Library's future IT functioning from a business perspective will include smarter, more integrated workflows and resulting products. Growth and complexity of electronic resources necessitate new policy/procedure/guideline services be provided, as well as project management for new digitization efforts and electronic records retention and archival preservation standards and services. The Library must continue to make progress in the implementation and advancement of technologies that are smart for the future of the agency, rather than in response to what other cultural heritage or academic institutions are doing.

   All of our investments are important and undertaken with the requirement that they move the agency forward. All else being equal, the priorities become the availability of funds and staff to begin and fully implement each solution. Agency leadership believes that any proposed initiatives can be funded through a mix of funding sources, and that agency staff is not only appropriately skilled, but also fully adaptable to any future needs. As with all IT "projects", IT staff and Library staff work closely together throughout all phases of the process, from initiation through post-implementation. This has

been a successful formula for collaboration that has served the Library extremely well, and we will continue to build upon it.

Report Title: Business Requirements For Technology

Agency: 202 Library of Virginia (LVA)
Date: 9/24/2020

Archival Storage Upgrade 2018 BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/28/2019
Mandate:	No
Mission Critical:	Yes
Description:	

In the next few years the Library will need to upgrade it's archival storage systems for permanent records retention. The electronic and digital records collections continue to grow at a fast pace. Keeping current with the technological advancements and the needs of staff and constituents is critical for our ability to meet agency goals and mission.

BReT - E-Rate FY21-FY23	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/26/2019
Mandate:	No
Mission Critical:	Yes
Description:	

Renew procurement of comprehensive, full service E-Rate consulting services to all Virginia libraries from E-Rate Central, a federal program that provides $2.5 billion in discounts on telecommunications services, Internet access, and networking equipment for schools and libraries. E-Rate Central's role throughout the E-rate application and funding cycle is to assist with technology planning, prepare all necessary applicant forms and special request changes, service substitution requests, appeals, etc. E-Rate Central will be the contact for all forms so it can coordinate response to inquiries from the SLD. E-Rate Central will work with a primary contact at the Library of Virginia to obtain the required information.

BReT LVA Overall Audit Program	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/15/2020
Mandate:	Yes
Mission Critical:	Yes
Description:	

Overall Audit Program

Digitization 2020 BReT	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2020
Mandate:	Yes
Mission Critical:	Yes
Description:	

In order to make our collections more accessible to citizens throughout the commonwealth and the world, the Library often contracts with vendors who are digitization specialists, experienced in working with large volume collections of historical, fragile and even microfilm materials. The growing demands to process and make available born electronic, email and video content adds to this need.

ILS/DAM Upgrade BReT	

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/30/2020
Mandate:	No
Mission Critical:	Yes
Description:	

The Library of Virginia must provide the most up-to-date and secure management of and access to the Library's collections, which are accessed by over 4.5 million online users, as well as 205,000 visitors to Richmond each year. This includes over 123 million print and manuscript items; over 500,000 born digital and digitized items documenting the government, history and culture of Virginia; and 150 TB of public and preservation data.

The mission-critical systems that currently manage these collections and ensure access have been in production for more than 15 years; the upgrades being planned will provide increased functionality, and create more cost efficient, robust, and security-compliant systems. The Library's plan is to implement an upgrade to our suite of products that ensure back-end management and security of all collections, while providing a more unified and efficient public access point that meets the needs of 21st century library users and researchers.

The two main systems needing updating are the Integrated Library System (ILS) and the Digital Asset Management System (DAM): the ILS manages the 1,705,315 records that describe the Library's print, archival and manuscript collections; tracks the location and status of the collections; manages patron circulation records; and authenticates remote online access to subscription databases. Approximately 15,000 new records are added yearly; the DAM provides the essential technology to ensure responsible management and free public access to the Library's vast digital collections, including born electronic archival content, photographs, historical manuscripts, and electronic state publications. The Library's DAM contains over 225,100 records/items and 776,000 file streams. Approximately 10,000 new items are added per year on average; and larger, periodic additions - such as those at the end of a governor's administration - increase this number dramatically.

The proposed upgrade will provide: a singleback-end management system with which we will manage all content currently in the ILS and DAM, a single discovery layer (search portal) that will search and retrieve materials from both systems as well as additional external databases, and an improved digital preservation system to ensure the long-term availability, integrity and authenticity of the permanent electronic records of the commonwealth, as mandated in the Code of Virginia. The General Assembly funded the Library of Virginia's need to upgrade collection management systems. Ex Libris has the only suite of products from one company that address all of the LVA's needs to provide responsible management of our print & digital collections, assure the permanent preservation of the born electronic archival records of the commonwealth, and provide free and open access to the collections and the public records in our care. The focus of these products and the services provided by Ex Libris are directed at higher education and research institutions, such as the Library of Virginia, rather than corporate, legal, specialized, or public libraries. The Library's diverse collections and specific needs of our staff and researchers require systems that can manage complex workflows while advancing development and innovations in library and archival practice. Ex Libris has a track record of developing with the research and professional community to meet diverse needs that other vendors that deal with smaller, less complex organizations.

Infolinx Renewal/Replacement 2019 BReT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/28/2019
Mandate:	No
Mission Critical:	Yes
Description:	

LVA currently uses Infolinx software to manage and track archival and records storage boxes at LVA and the SRC. We are currently in process of an application upgrade.

Lyrasis Renewal BReT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	5/30/2020
Mandate:	No
Mission Critical:	Yes
Description:	

The Library of Virginia procures discounted services from Lyrasis on behalf of all libraries in the Commonwealth of Virginia. These include: digital content and related services, and bibliographic & resource sharing services, access to electronic index & full text database subscriptions; continuing education, training (including on-site), and consultative services for libraries and librarians; Library of Virginia yearbook scanning project, data migration and network assessments for Virginia public libraries, content hosting services, e-courses and webinars, preservation assistance, and special projects as requested..

OOS Infrastructure Upgrade 2018 BReT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/12/2020
Mandate:	No
Mission Critical:	Yes

Description:

Within the next few years, the Library will need to upgrade its current out-of-scope infrastructure (network and storage) in order to continue to meet the growing and technologically advanced needs of our customers and keep pace with changes in technology.

Reading Room Equipment Upgrade 2020

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/12/2020
Mandate:	No
Mission Critical:	Yes

Description:

Within the next few years, the Library will need to upgrade its current out-of-scope Reading Room systems in order to continue to meet the growing and technologically advanced needs of our customers and keep pace with changes in technology. These include public access and RR staff systems, WiFi, kiosks, digital microfilm scanner/readers, specialized book scanners, mobile apps, and equipment for the visually impaired.

VOIP Enhancement 2020 BReT

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/12/2020
Mandate:	No
Mission Critical:	Yes

Description:

The Library has e-rate supported VOIP. In a few years we will need to re-examine our current Verizon contract for hosted services to meet e-rate requirements.

Report Title: IT Strategic Plan Budget Tables

Agency: 202 Library of Virginia (LVA)
Date: 9/24/2020

Current IT Services				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$53,510.00	$393,519.00	$55,115.00	$405,325.00
VITA Infrastructure Changes	$0.00	$0.00	$0.00	$0.00
Estimated VITA Infrastructure	$53,510.00	$393,519.00	$55,115.00	$405,325.00
Specialized Infrastructure	$317,133.00	$85,809.00	$319,803.00	$85,809.00
Agency IT Staff	$578,840.00	$138,417.00	$578,840.00	$138,417.00
Non-agency IT Staff	$0.00	$0.00	$0.00	$0.00
Cloud Computing Service	$244,414.00	$69,403.00	$244,414.00	$69,403.00
Other Application Costs	$295,904.00	$149,341.00	$295,904.00	$149,341.00
Total	$1,489,801.00	$836,489.00	$1,494,076.00	$848,295.00

Proposed IT Investments				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Major IT Projects	$0.00	$0.00	$0.00	$0.00
Non-Major IT Projects	$0.00	$0.00	$0.00	$0.00
Agency-Level IT Projects	$0.00	$0.00	$0.00	$0.00
Major Stand Alone IT Procurements	$0.00	$2,500,000.00	$0.00	$2,500,000.00
Non-Major Stand Alone IT Procurements	$0.00	$0.00	$0.00	$0.00
Agency-Level Stand Alone IT Procurements	$136,600.00	$88,900.00	$86,600.00	$88,900.00
Procurement Adjustment for Staffing	$0.00	$0.00	$0.00	$0.00
Total	$136,600.00	$2,588,900.00	$86,600.00	$2,588,900.00

Projected Total IT Budget				
	Costs Year 1		**Costs Year 2**	
Category	**GF**	**NGF**	**GF**	**NGF**
Current IT Services	$1,489,801.00	$836,489.00	$1,494,076.00	$848,295.00
Proposed IT Investments	$136,600.00	$2,588,900.00	$86,600.00	$2,588,900.00
Total	$1,626,401.00	$3,425,389.00	$1,580,676.00	$3,437,195.00

Report Title: IT Strategic Plan Projects

Agency: 202 Library of Virginia (LVA)
Date: 9/24/2020

There are no projects for this agency.

Report Title: IT Strategic Plan Procurements

Agency: 202 Library of Virginia (LVA)
Date: 9/29/2020

Stand Alone Procurements:	
Procurement Name:	**ILS/DAM O&M**
Procurement Description:	Yearly Subscription for operations and maintenance ILS/DAM applications that were implemented in 2019
Procurement Date:	5/1/2020
Procurement Name:	**Lyrasis Renewal 2018**
Procurement Description:	The Library of Virginia procures discounted services from Lyrasis on behalf of all libraries in the Commonwealth of Virginia. These include: digital content and related services, and bibliographic & resource sharing services, access to electronic index & full text database subscriptions; continuing education, training (including on-site), and consultative services for libraries and librarians; Library of Virginia yearbook scanning project, data migration and network assessments for Virginia public libraries, content hosting services, e-courses and webinars, preservation assistance, and special projects as requested. The procurement was approved with a 5-year renewal, and it is valid until 2023.
Procurement Date:	4/30/2018 Multiyear Contract
Procurement Name:	**Digitization Services**
Procurement Description:	Services, software and specialized equipment to manage, scan and digitize associated collections, including born electronic email collections.
Procurement Date:	3/16/2020