2024 - 2026 IT Strategic Plan

Agency: 239 Frontier Culture Museum of Virginia (FCMV)

Date: 9/7/2023

Current IT State

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 Frontier Culture Museum of Virginia is not only a state agency, but also a museum and an educational institution. The mission of the Frontier Culture Museum of Virginia is to increase public knowledge of the formation of a distinctive American folk culture from a blending of European, African, and Indigenous peoples. The Agency's goals and objectives are:

Expand and improve educational and interpretative programs
The FCMVs purpose as an educational institution and outdoor museum is to present programs that increase public knowledge of American frontier culture and how it shaped, and continues to shape, the national character of the American people. This obliges the FCMV to present innovative, quality programs, and to work to improve program content and delivery. The FCMV provides the public with programs and experiences to accomplish its strategic goals.

Increase visitation
The FCM strives to reach an ever expanding audience with its educational and interpretative programs. The purpose of this goal is to recognize the fact that visitors and visitation are crucial to the FCM's success, and that to remain a viable institution in the future, it must work to maximize visitation.

Increase revenue
Increasing revenue from admissions and developing other sources of revenue is an important FCM goal. Increasing revenue creates new sources of funds that can be invested in the accomplishment of the FCM's goals and objectives. Such funds will be used to supplement its general fund appropriation and allow it to better advance its mission and purpose and achieve its goals and objectives.

AGENCY PAIN POINTS AND CHALLENGES
Frontier Culture Museum of Virginia has established the following goals to provide the overarching direction to help steer long-term outcomes. Frontier Culture Museum of Virginia has established four agency objectives for the upcoming biennium.

• Objective #1:   Construction of the Crossing Gallery which will aid in the expansion and improvement of the FCMV's exhibits and programs, in efforts to increase public attendance.
• Objective #2: Network connection across the campus (staff currently uses VPN to connect to the COV network) (also addresses corrective action plan regarding ARMICS)

• Objective #3: Centralized storage location for backing up data (NAS) (also addresses corrective action plan regarding ARMICS)
• Objective #4: Hiring of full-time IT staff

The key risk factors confronting the Museum are general economic conditions, public attitudes toward history and museums, and the weather.

Families and schools are the Museum's main sources of visitors and revenue. Economic contraction impacts household incomes, the cost of living, and school budgets, which often results in a decline in Museum visitation and revenue. Economic uncertainty and budget troubles at the federal level also indirectly impact the Museum's operating budget and shake public confidence.

Misconceptions regarding history museums also poses a risk to the Museum. Households and schools make discretionary spending decisions when planning day trips, vacations, and field trips. Amusement parks and other types of entertainment experiences with large marketing and advertising budgets compete directly with outdoor living history museums for these visitors and their dollars.

Weather conditions are a critical factor for outdoor sites such as the Frontier Culture Museum. Extreme weather or extended spells of rain negatively impact the Museum visitation. Such conditions result in field trip cancellations and suppress visitation for key special events. Extreme weather conditions also damage the Museum's modern buildings, outdoor exhibits, and landscapes. Repairs resulting from extreme weather events further strain the Museum's resources. The completion of the Crossing Gallery project will mitigate this risk.

The Museum's current IT investments support the critical business objectives of the Museum through hardware and software applications specific to the agency and oversees network (VPN) and desktop service provided by VITA. The FCMV also uses contracted software to handle reservations and POS (Centaman Enterprise). This service assists in the handling of revenue from visitors. This revenue is essential to the agency's operating budget.

The FCMV is currently examining the costs of adding more VITA services in the coming years. The following items also support the Agency's corrective action plan regarding ARMICS. Amendments/increases to the agency's budget may be necessary to add more VITA provided IT services, and possibly, IT staff. Currently the agency has no dedicated IT staff, and existing employees fill IT roles. To add dedicated IT staff, the Agency's Maximum Employment Level (MEL) and budget would need to be increased through legislative action. Estimates to fund this position are around $120,000+/-. FCMV administrative staff currently connect to the COV network with VPN. A campus-wide network connection (including WiFi) are goals in the next few years. FCMV has submitted an RFS to address network storage for file sharing and backups.
The AITR works with the VITA CAM and SAIC BRM to solicit advice and to handle issues related to IT services through VITA. Contracted IT services are supported directly by the vendor.

The Museum also has aging landline telecommunications equipment and infrastructure. The possibility of adding new Verizon supported VOIP is being examined by the agency, but may be contingent on network connection options.

The FCMV will be expanding and enhancing its operation through the addition of a new Visitor Services Center and indoor exhibit galleries, currently called the Crossing Gallery. Current estimates place the completion of this project in FY2026. This new construction will certainly require IT investments ranging from Wi-Fi, POS, security systems, media presentation, to exhibit technology support.

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 FCMV connects to the COV network through VPN tokens; and many other services are accessed through two-factor authentication. This connection is currently sufficient to meet the reporting needs of the agency to other state services. However, recent audits by APA and the corresponding Agency's corrective action plans include improved COV network connectivity and file sharing/file backup capabilities.

In regards to Executive Order Number Nineteen (2018) the FCMV currently utilizes many applications related to reporting needs that are hosted by other COV agencies. FCMV is not cloud ready regarding server access and storage as the agency is not constantly connected to the COV network. An RFS was recently submitted to address this issue. The Agency is requesting network storage utilizing a CIFS Server. Agency expects to have funding available for this service.

The Agency's current audit compliance grade is a D. This grade is due to confusion over the applications that need to be audited. That has now been resolved and FCMV plans to participate in audit services going forward. Improvement on policies and procedures working with ISO services is also expected to continue.

A lack of dedicated IT staff requires other agency staff to re-allocate their time away from their dedicated responsibilities.

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?

Following a Capital Budget Request in FY22 to construct what is currently called the Crossing Gallery, FCMV has been notified that the project has been funded. Construction is expected to begin in late FY24 with an estimated

completion in late FY26. The FCMV's Crossing Gallery capital request includes a new indoor Visitor Center and exhibit space (Crossing Gallery), an indoor/outdoor Pavilion; an Interpreter's Suite that provides changing rooms, administrative offices, costume and content prep that will also include renovation of the existing Visitor Center, new collections storage space and a new facilities/maintenance building. The proposed changes to the FCMV resultant from the detailed planning efforts are intended to better position the agency to accomplish its strategic goals of expanding and improving exhibits and programs, increasing the annual number of visits by the public and schools, and increasing revenue. The projections of how these new facilities will advance agency goals are based on a realistic assessment of possible visitation and revenue growth, and on a desire to keep increases in operating costs to a minimum. The construction of the Crossing Gallery and the projects that support it will allow the FCMV to serve the tax-payers of the Commonwealth more effectively and efficiently, and to provide them with expanded educational opportunities in all seasons, better accessibility, and under all weather conditions. The ability to combine the capabilities of an outdoor living history museum with comparable indoor programs and learning opportunities strongly support the FCMV mission and advance its strategic goals.

The Crossing Gallery project will require an RFS (Request for Solution) for hardware and network infrastructure deemed in scope during the Working Drawings Phase. At that time, information technology needs and cost estimates will be determinable. The Working Drawings phase is expected to take approximately 9 months and begin in early FY24.

Existing employees, who do have some practical level IT knowledge and skills currently fill IT staff roles, but are not experts in the various IT fields. Most of the agency's current technological needs are met with existing staff, but future needs will require dedicated IT staff. Future staff requirements, especially those related to the Crossing Gallery project, which may need to be addressed in coming years, include IT policy development, IT security, and exhibit technical support, exhibit content creation, and digital exhibit maintenance. Funding for dedicated IT staff, support, possibly hardware, and future IT investments, especially in regards to the Crossing Gallery project, will need to be identified.

Business Requirements For Technology

Agency:	239 Frontier Culture Museum of Virginia
Date:	9/6/2023

Crossing Gallery Capital Request	
BRT Type:	Business Requirement for New Technology
Date Submitted:	7/1/2024
Mandate:	
Mission Critical:	Yes
Description:	

Following a Capital Budget Request in FY22 to construct what is currently called the Crossing Gallery, FCMV has been notified that the project has been funded. Construction is expected to begin in late FY24 with an estimated completion in late FY26. The FCMV's Crossing Gallery capital request includes a new indoor Visitor Center and exhibit space (Crossing Gallery), an indoor/outdoor Pavilion; an Interpreter's Suite that provides changing rooms, administrative offices, costume and content prep that will also include renovation of the existing Visitor Center, new collections storage space and a new facilities /maintenance building. The proposed changes to the FCMV resultant from the detailed planning efforts are intended to better position the agency to accomplish its strategic goals of expanding and improving exhibits and programs, increasing the annual number of visits by the public and schools, and increasing revenue. The projections of how these new facilities will advance agency goals are based on a realistic assessment of possible visitation and revenue growth, and on a desire to keep increases in operating costs to a minimum. The construction of the Crossing Gallery and the projects that support it will allow the FCMV to serve the tax-payers of the Commonwealth more effectively and efficiently, and to provide them with expanded educational opportunities in all seasons, better accessibility, and under all weather conditions. The ability to combine the capabilities of an outdoor living history museum with comparable indoor programs and learning opportunities strongly support the FCMV mission and advance its strategic goals.

FCMV SD-WAN Upgrade	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	3/1/2023
Mandate:	Yes
Mission Critical:	Yes
Description:	

Configure existing routers to support SD-WAN capability across all agency locations. This approach prepares agency location(s) with the ability to add additional network capabilities (multiprotocol label switching (MPLS), broadband, wireless (i.e., Cradlepoint)) to take advantage of application -aware routing over private and public networks.

Three step process:

Remote internetwork operating system (IOS) software upgrade on the router.

Remote SD-WAN deployment

Circuit deployment as needed

FCMV Website Modernization

BRT Type:	Business Requirement for New Technology
Date Submitted:	6/19/2023
Mandate:	
Mission Critical:	Yes

Description:

The primary objective of the COV Website Modernization and the CMS Virginia.gov projects are to ensure all state sites are on a single common platform and are following required VITA, COV and 508 standards

Maintenance for Existing Applications

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	7/1/2023
Mandate:	Yes
Mission Critical:	

Description:

Maintenance for website, online reservation system, and point-of-sale system.

Network Area Storage

BRT Type:	Business Requirement for New Technology
Date Submitted:	9/1/2023
Mandate:	
Mission Critical:	

Description:	
Network area storage providing backup and file sharing.	

Security Assessment	
BRT Type:	Business Requirement for Existing Technology
Date Submitted:	7/1/2023
Mandate:	
Mission Critical:	
Description:	
The agency will work with Commonwealth Security on required documentation.	

VOIP	
BRT Type:	Business Requirement for New Technology
Date Submitted:	7/1/2025
Mandate:	
Mission Critical:	Yes
Description:	
VOIP services to replace the 35 year old telephone system.	

IT Strategic Plan Budget Tables

Agency:	239 Frontier Culture Museum of Virginia (FCMV)			
Date:	9/6/2023			

Current IT Services				
	Costs Year 1		Costs Year 2	
Category	GF	NGF	GF	NGF
Projected Service Fees	$34,578.31	$14,450.16	$35,615.66	$14,883.67
VITA Infrastructure Changes				
Estimated VITA Infrastructure	$34,578.31	$14,450.16	$35,615.66	$14,883.67
Specialized Infrastructure	$10,866.12		$10,866.12	
Agency IT Staff	$40,000.00		$120,000.00	
Non-agency IT Staff				
Cloud Computing Service	$15,362.66		$15,362.66	
Other Application Costs	$18,370.27		$18,370.27	
Total:	$119,177.36	$14,450.16	$200,214.71	$14,883.67

Proposed IT Investments				
		Costs Year 1		Costs Year 2	
Category		GF	NGF	GF	NGF
Major IT Projects:				$1,500,000.00	
Non-Major IT Projects:					
Agency-Level IT Projects:					

Major Stand Alone IT Procurements:					
Non-Major Stand Alone IT Procurements:					
Agency-Level Stand Alone IT Procurements:					
Procurement Adjustment for Staffing:					
Total:		$0.00	$0.00	$1,500,000.00	$0.00

Projected Total IT Budget					
		Costs Year 1		Costs Year 2	
Category		GF	NGF	GF	NGF
Current IT Services		$119,177.36	$14,450.16	$200,214.71	$14,883.67
Proposed IT Investments		$0.00	$0.00	$1,500,000.00	$0.00
Total		$119,177.36	$14,450.16	$1,700,214.71	$14,883.67

IT Strategic Plan Projects

There are no projects for this agency.

IT Strategic Plan Procurements

There are no stand alone procurements for this agency.