2024 - 2026 IT Strategic Plan

Agency:	942 Virginia Museum of Natural History (VMNH)
Date:	2/20/2024

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 agency's 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 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?

VMNH will provide a consistently secure IT work environment for all employees. No strategic changes are anticipated.

There are no existing IT investments that will require additional funding.

VMNH identifies no major changes required for operation.

VMNH, as a small agency, lacks a full time presence to address IT issues. Funding is needed to address this to include at least 1 FTE dedicated to IT issues at the museum.

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. 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 agency installed a state-of-the-art network for a distance-learning laboratory connected to the local and Virginia IT network where science education, at-a-distance, can be delivered, studied, and improved.

The Distance Learning promotes opportunities for citizens to expand their science literacy regardless of where they live. It serves as a hub to connect scientists to students and the public and gives people the opportunity to observe science in action at remote field sites.

All paleontological and geological collections are now available on the collections database eGEMS, and the collections databases are available online publicly.

KEY RISK FACTORS
VMNH onboards new staff, and work to ensure they have IT needs satisfied. Onboarding includes regular IT operation and security training. As some staff consider retirement, the museum may have staff new to state IT requirements and onboarding will occur more frequently.

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 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?

Waynesboro Campus: In the Detailed Design stage with no calendar available to predict timeline of movement to working drawings.

Jean S. Adams Education Pavilion: This outdoor education asset will not have any IT requirements.

Physical security of the facility, employees, specimens and visitors:
 • Digital Watchdog Spectrum IP cameras
 • Aura badging system doors access
 • Fire and Burglar systems with 24/7 monitoring, HVAC monitoring and control: Alerton Ascent Compass system to monitor heating, cooling an humidity
 • Audio Visual and exhibit technology to engage visitors with an explanation of Virginia's natural history
 • WeatherBug provided by Earth Networks for weather instrumentation and camera to provide readings to the local weather forecasters
 Replacement of the aging phone system with Verizon's VCE solution: As UCaaS (Unified Communications as a Service) is not compatible with VMNH's network, Verizon's VCE (Virtual Communications Express) solution is being considered as a suitable replacement. During this biennium, the priority solution is to implement the VCE solution to modernize and enhance the phone system. The approach includes evaluating the features and compatibility of VCE, conducting a thorough cost-benefit analysis, and coordinating the deployment with Verizon and internal IT teams to find a market solution.

IT Strategic Plan Budget Tables

Agency:	942 Virginia Museum of Natural History (VMNH)
Date:	2/20/2024

Current IT Services

	Costs Year 1		Costs Year 2	
Category	**GF**	**NGF**	**GF**	**NGF**
Projected Service Fees	$145,629.91		$149,998.81	
VITA Infrastructure Changes	$62,000.00		$62,000.00	
Estimated VITA Infrastructure	$207,629.91	$0.00	$211,998.81	$0.00
Specialized Infrastructure				
Agency IT Staff	$32,000.00		$32,000.00	
Non-agency IT Staff				
Cloud Computing Service				
Other Application Costs	$40,000.00		$40,000.00	
Total:	$279,629.91	$0.00	$283,998.81	$0.00

Proposed IT Investments

		Costs Year 1		Costs Year 2	
Category		**GF**	**NGF**	**GF**	**NGF**
Major IT Projects:					
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:		$4,000.00		$4,000.00	
Procurement Adjustment for Staffing:					
Total:		$4,000.00	$0.00	$4,000.00	$0.00

Projected Total IT Budget

		Costs Year 1		Costs Year 2	

Category	GF	NGF	GF	NGF
Current IT Services	$279,629.91	$0.00	$283,998.81	$0.00
Proposed IT Investments	$4,000.00	$0.00	$4,000.00	$0.00
Total	$283,629.91	$0.00	$287,998.81	$0.00

Business Requirements For Technology

Agency:	942 Virginia Museum of Natural History
Date:	3/7/2024

BReT Broadband Internet for ERCS	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/18/2023
Mandate:	
Mission Critical:	Yes
Description:	

Monthly fee to ISP for broadband internet service for the Commonwealth of Virginia's ERCS network at $144.85

BRet VMNH Phone System	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/18/2023
Mandate:	
Mission Critical:	Yes
Description:	

Update our current system that is no longer made and needs to be upgraded

VMNH CSRM Initiatives	
BRT Type:	Business Requirement for Existing Technology
Requested Start:	8/18/2023
Mandate:	Yes
Mission Critical:	

Description:
VMNH CSRM Initiatives utilizing the centralized ISO/audit services.

VMNH SD-WAN Upgrade

BRT Type:	Business Requirement for Existing Technology
Requested Start:	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

VMNH Website Modernization

BRT Type:	Business Requirement for New Technology
Requested Start:	6/16/2023
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

Commonwealth Projects >= $250,000.00

There are no projects for this agency.

Commonwealth Procurements >= $250,000.00

There are no stand alone procurements for this agency.