Report Title: IT Strategic Plan Summary

Agency: 417 Gunston Hall

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 mission of Gunston Hall is to utilize fully the physical and scholarly resources of Gunston Hall to stimulate continuing public exploration of democratic ideals as first presented by George mason in the 1776 Virginia Declaration of Rights. There is a significant amount of technology in use to support the mission. These technologies include Past Perfect which is used to maintain our collections records, and the vendor for the website is, credit card processing for ticket and program sales, Adobe Creative Suite for marketing and educational program material development and Nortel Networks phone system. Staff operate a total of 13 computers around the property, and we continue to maintain and update the computer systems and software with replacements as needed.

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?

Gunston Halls IT infrastructure is woefully outdated, bandwidth is maximized, and the organization lacks enough systems and equipment to meet the basic operational needs of the organization. For example, staff is presently required to share desktops, the admission desk still utilizes a manual cash register, there is no server or access to a server, and, based on a review completed by VITA, our single T-1 line is over 90% occupied the vast majority of the day during each month resulting in extremely slow service. Additionally, in part given our semi-rural location but also as a result of the lack of wired or wireless

infrastructure, connectivity throughout the facilities and property is severely limited resulting in our inability to implement several educational initiatives requiring digital applications. In fact, it has only been within the last 12 months that the last of our team members migrated off of a dial-up internet connection.

Furthermore, staff is routinely unable to access web pages because of insufficient bandwidth and email access and receipt can be delayed by hours. In fact, many members of the team including the Agency Head must wait 10-15 minutes for outlook to open, emails to send, and emails to be received each time this action is required. Frequently, while waiting the entire system freezes or shuts down. This reality represents in incredible waste of time and loss of both efficient and productivity. As more and more applications are web based and email is essential to conducting business, our basic operations and ability to fulfill our educational mission are severely hampered by these technological challenges. The above referenced issues are not new and we have been reporting on them, in addition to requesting funding in support of addressing these challenges, for the last three years. Unfortunately, this funding has been appropriated and no cost effective solution has been proposed or assistance offered.

Gunston Hall is a small agency and we are already paying VITA $36,200 annually for the outdated, inefficient, and woefully inadequate service referenced above. This amount equates to 7% of our total general fund appropriation and 28% of our total general fund appropriation once personnel costs are factored into the equation. As such, we do not have discretionary general fund appropriated dollars in our budget to absorb any other costs.

That being said, our needs our significant and the present systems inadequate. As such, it is very difficult for us to propose any additional solutions until such time as funding becomes available. If funding continues to be unavailable, the only solution we feel able to propose is that VITA assumes the costs necessary for the upgrade of our systems or that VITA request funding on our behalf for this purpose. Otherwise, we respectively request the ability to move outside the VITA network in its entirety so we can pursue private solutions to the significant challenges we are presently facing.

The impact on our visitors is also clear. For example, during a recent teacher training workshop a participant commented in their evaluation of the program that Gunston Hall needs to fix the technical and sound issues that arose from using an outdated lap top with an unreliable wireless connection. Additionally, based on guest surveys our visitors, and in particular our school-aged visitors and their teachers/care-givers, desire access to digital technologies for educational purposes. This is true in all our buildings, but also throughout our grounds where a large number of our programs occur. The collective sum of these realities results in a lack of organizational effectiveness and efficiency, an inability to meet the expectations and needs of those we serve whether staff or guests, and a failure to provide the best possible educational experience for our guests and student visitors. As such, we are increasingly unable to meet the basic expectations of visitors and risk falling further behind in our ability to do so as we are outpaced by technological change.
Please address the following:
IT INFRASTRUCTURE TRANSITION

SECURITY SHARED SERVICES

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?

Operational Efficiency:
• Includes additional desk top computers, lap top computers, category 1 printers, and mailboxes.
• Presently we do not have enough computers for current staff or anticipated growth in staff. The additional desk-top computers will also allow us to provide work stations to interns and volunteers who will enhance productivity and outcomes.
• One of the new desk-tops will also be reserved for use in support of the pending COVA HR portal for time and leave documentation.
• Additional desk-tops will also support new systems such as a point of sale system at the admissions desk, which will replace a manual cash register.
• The requested lap-tops will support the mobility and flexibility of staff and work stations to meet the needs of a 550 acre historic site and will enable us to better meet the technological requirements of lectures and other public programs.
• The additional printers will support enhanced efficiency of operations, reporting, data management, marketing, and educational programming.
• The additional mailboxes will allow current and future staff access to the VA email system, enhancing efficiency and communications for an agency with staff located in four distinct areas within the 550 acre property.

Infrastructure Support:
• The virtual server will support compliance with record retention requirements, enhance back-up capabilities, increase storage, and facilitate the networking of multiple work stations for enhanced communication and operational effectiveness.
• The new T-1 line will allow us to use a virtual server and increase speeds, which in turn will increase efficiency and productivity.

Software:
• The associated package of software additions will support and enhance the professionalism, efficiency, and effectiveness of the staff team and the agency. These packages will also enable us to meet basic expectations for data collection, staff scheduling, booking and reservations, and data management. This will also allow us to automate systems that continue to rely on a pencil and sheet of paper. As a result, therefore, we will also be better able to analyze and strategically benefit from data.

Educational Experiences:
• Gunston Hall is an educational institution, and presently we are unable to implement innovative and current educational experiences given the lack of connectivity and IT infrastructure. The addition of this equipment and this service will allow us to best meet the needs of the thousands of students, teachers, and other visitors we serve each year.
• Current IT cannot support modern digital exhibition components or the kinds of experiences that 21st century learners expect.

Connectivity:
• A wireless mesh network will enhance connectivity and allow us to implement several educational initiatives requiring digital applications.

Report Title: Strategic Plan

Agency:　　　　　Gunston Hall

Current IT Services

Category	Costs Year 1		Costs Year 2	
	GF	**NGF**	**GF**	**NGF**
Projected Service Fees	$19,945	$14,906	$20,329	$15,192
VITA Infrastructure Changes	$0	$0	$0	$0
Estimated VITA Infrastructure	$19,945	$14,906	$20,329	$15,192
Specialized Infrastructure	$0	$0	$0	$0
Agency IT Staff	$0	$4,848	$0	$4,848
Non-agency IT Staff	$0	$0	$0	$0
Cloud Computing Service	$0	$2,379	$0	$2,379
Other Application Costs	$0	$802	$0	$802
Total	$19,945	$22,935	$20,329	$23,221

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	$0	$0	$0
Agency-Level Stand Alone IT Procurements	$0	$0	$0	$0
Procurement Adjustment for Staffing	$0	$0	$0	$0
Total	$0	$0	$0	$0

Projected Total IT Budget

Category	Costs Year 1		Costs Year 2		
	GF	**NGF**	**GF**	**NGF**	**Total Costs**
Current IT Services	$19,945	$22,935	$20,329	$23,221	$86,432
Proposed IT Investments	$0	$0	$0	$0	$0
Total	$19,945	$22,935	$20,329	$23,221	$86,432

Report Title: Business Requirements For Technology

Agency: Gunston Hall (GH)

BReT Increase Network Bandwidth

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2016
Mandate:	No
Mission Critical:	

Description:

Add an additional T1 line, to support both enhanced interactive experiences for guests, as well as increasing administrative efficiency.

BReT Additional IT Devices; Computers, Printers, and POS

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	1/14/2016
Mandate:	No
Mission Critical:	Yes

Description:

Obtaining additional computers and tablets to support visitor and staff opportunities across the organization. The requirements include:

· Includes additional desk top computers, lap top computers, category 1 printers, and mailboxes.
· Presently we do not have enough computers for current staff or anticipated growth in staff. The additional desk-top computers will also allow us to provide work stations to interns and volunteers who will enhance productivity and outcomes.
· One of the new desk-tops will also be reserved for use in support of the pending COVA HR portal for time and leave documentation.
· Additional desk-tops will also support new systems such as a point of sale system at the admissions desk, which will replace a manual cash register.
· The requested lap-tops will support the mobility and flexibility of staff and work stations to meet the needs of a 550 acre historic site and will enable us to better meet the technological requirements of lectures and other public programs.
· The additional printers will support enhanced efficiency of operations, reporting, data management, marketing, and educational programming.
· The additional mailboxes will allow current and future staff access to the VA email system, enhancing efficiency and communications for an agency with staff located in four distinct areas within the 550 acre property.

BReT GH COV IT Infrastructure Transition

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	9/23/2016
Mandate:	No

Mission Critical:	

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. Cut and Paste the information below into the description field on the BReT form. Insert agency information into the ITALICS. Create just one BReT.
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 17 users in our agency. We also have 0 applications that have hooks into messaging services which will need to be tested. Workplace Collaboration Services (VITA provided SharePoint) Gunston Hall does not use WCS SharePoint. We have no applications serviced via AirWatch which will need remediation.

IBM Mainframe BReT:
VITA is initiating disentanglement from NG IBM Mainframe services in 2016. Gunston Hall has no applications on the IBM which will need to be migrated and tested during this transition.

Server/storage (including housing of equipment) BReT:
VITA is initiating disentanglement from NG servers and storage. Gunston Hall has no number of servers which will need to be migrated and tested during this transition. No applications will be affected by this move and will need to be tested.

Authentication/directory services BReT:
<insert agency name here> has <insert number of applications here> number of applications which will need to be migrated and tested during the authentication/directory services transition. Number of users (internal and external) are <X> internal and <Y> external.

End user computing BReT :
Gunston Hall has 10 desktops and 2 laptops and no network printers which will need to be migrated.

Data networks BReT :
<Insert agency name here> < has/has not> <x> number of networks that are not mpls which will need to be migrated.

Voice Networks BReT:
<insert agency name here> has <insert number of UCaaS phone lines> UCaaS phone lines and <insert number of non-UCaaS phone lines> other phone lines which will need to be migrated.

Cloud Computing BReT:
Gunston Hall is investigating moving an unknown number of applications to a Cloud services vendor. The business reason for the move is to reduce costs; increase efficiencies; and reduce IT agency footprint. Applications are not cloud ready. It is unknown if the Agency will 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, Gunston Hall will engage VITA's Shared Security Services.

Internet Usage BReT:
Gunston Hall projects that internet usage will increase by an unknown percentage due to increased user access to the network.

BReT Security Commonwealth Compliance

BRT Type:	Business Requirement for Existing Technology
Date Submitted:	12/17/2015
Mandate:	Yes
Mission Critical:	Yes

Description:
Gunston Hall will work with Commonwealth Security on compliance.

BRnT Adding a Virtual Server

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/30/2016
Mandate:	
Mission Critical:	

Description:
Adding a virtual server at CESC will support compliance with record retention requirements, enhance back-up capabilities, increase storage, and facilitate the networking of multiple work stations for enhanced communication and operational effectiveness.

BRnT Data Collection and Management Software

BRT Type:	Business Requirement for New Technology
Date Submitted:	8/30/2016
Mandate:	
Mission Critical:	

Description:
Evaluating data collection and management tools to better understand visitation demographics and internal program evaluation, and meet the COV needs for data collection.

BRnT Replace Ticketing Software

BRT Type:	Business Requirement for New Technology
Date Submitted:	1/14/2016
Mandate:	
Mission Critical:	

Description:
Purchase ticketing and reservation software to streamline ticket and program sales, and coordinate group tour reservations. With this software we will be better able to compile data about visitation figures.

Report Title: Appendix A 16 - 18 Report

Agency: Gunston Hall (GH)

Agency Head Approval: No

There are no Category 1, 2, or 3 IT Projects and no Budget Category: Major IT Projects for this
agency

Report Title: Appendix A 16 - 18 Report

Agency:　　　Gunston Hall (GH)

Agency Head Approval:　　　　　　　　　No

There are no stand alone major procurements for this agency.