

**Department of
Agriculture, Trade & Consumer Protection
FY15 - IT Plan**

OVERALL AGENCY IT PLAN GUIDELINES:

- I. Top Five IT Goals – Identify your agency’s top five goals/objectives for utilizing information technology in FY15, and how they serve your agency’s business needs. This response can be a high-level, one-page summary.

Enterprise Initiative

To implement an enterprise wide solution that unifies the data of the Department of Agriculture, Trade and Consumer Protection (DATCP), its processes and provides the means to build a direct path to our customers. Currently, many disbursed MS Access databases, MS Excel spreadsheets and proprietary systems are being used to administer the agencies programs with minimal online services available. This presents many business and technical challenges. This project will resolve these challenges by providing a single product platform, agency wide reporting, automation, web portal\services and process improvements. This project includes all of DATCP programs (Licensing, Permits, Registration, Inspections, etc.) This system is being developed on MS Dynamics CRM platform. This is the agency’s top IT Project.

Complaint/Investigative Tracking System

The Bureau of Consumer Protection requires this project to implement a consolidated replacement system for the existing complaint tracking and investigation, referral and court tracking systems which are 17+ years old. This replacement system will be developed on DATCP’s consolidated MS Dynamics CRM platform.

ACM Enterprise Conversion

The Bureau of Agrichemical Management requires a consolidated replacement system for existing Access Databases: Case Tracking, PACS, Landscape registry, ACCP, Clean Sweep Grants and Groundwater) This replacement system will be developed on DATCP’s consolidated MS Dynamics CRM platform. Rugged devices will be deployed to electronically enter activity reports/inspections and transfer the data into the Enterprise System, additionally, portable printers/scanners/bar code readers that are rugged and resistant to harsh weather will also be purchased and deployed.

Consolidation of the DSPS Petroleum Tanks Program and Weights and Measures

The Tank and Petroleum Testing program was transferred from the Department of Safety and Professional Services to the Department of Agriculture, Trade and Consumer Protection, creating efficiencies by combining the program with the Weights and Measures program. We are developing the platform to administer the Tank and Petroleum Testing Program on DATCP’s consolidated MS Dynamics CRM platform.

SharePoint 2013

Deploy SharePoint 2013. DATCP is currently running 2007 for the Intranet. The latest version offers many improvements such as Enterprise Search capabilities which include content management, peripheral storage and files shares. Search is faster and augmented by continuous crawl, which makes new content immediately available. DATCP has many projects that will utilize SharePoint (i.e. Six Sigma process improvements, Course Catalogs, Approval workflows, document management, Extranet, etc.) Using SharePoint as a single platform delivers numerous solutions and offers the opportunity for improved collaboration, document management and automation.

- II. Provide your agency's IT budget – At a minimum, include the budget for your central IT organization. If you also have budget figures for IT within program areas, please include those and identify the additional areas from where the numbers are derived.

Budget includes IT, Telecommunications and GIS

Hardware (PC's, Laptops, monitors, etc.)	120,350.00
DET Costs	463,328.00
GIS	79,823.00
Software (maintenance, MS EA, etc.)	276,103.00
Telecommunications (Field offices, DSL, Air Cards, MiFi, etc.)	105,821.00
Administration (Salary, Training, Contractors, Travel, etc.)	1,378,499.00
Total	\$2,423,924.00

- III. Provide your agency's number of IT employees – At a minimum, include the employee numbers for your central IT organization. If you also have numbers for IT employees within program areas, please include those and identify the additional areas from where the employee numbers are derived.

FTE: 17
LTE: 0
Contractors: 3
Open positions: 4

- IV. Agency Projects – List all of your agency's IT projects expected to cost \$1 million or more. (\$1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973(16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2014 and June 30, 2015. Include all types of IT projects (not just application development). You also can include IT projects expected to cost less than \$1 million that your agency views as high-visibility and/or particularly critical to serving business needs.

For each project listed for Item IV, complete the table on page 4 of these instructions.

- DATCP Enterprise Initiative
- Consumer Compliant/Investigative Tracking System
- ACM Enterprise Conversion

- V. Potential Agency Projects – List all potential agency IT projects expected to meet the \$1 million cost threshold that are in the conceptual phase, or that might be initiated in FY15 due to potential legislative changes (state or federal), or that might be dependent on securing grant funding (from a state, federal or nongovernmental organization). Note: The difference between projects listed in Item IV above and Item V is that projects in Item IV are currently active or scheduled projects, and Item V is for projects that are only in the conceptual or planning phases.

Provide just the following basic information for each potential project in the following table format.

Potential Project Name:
Description:
Anticipated Total Cost:
Resourcing:

Project Name: Full name of the project (not acronyms).

Project Description: A few sentences providing a high-level overview of the potential project. Include the business problem being addressed.

Anticipated Total Cost: Same definition as 8a on page 3.

Resourcing: Anticipated funding source(s).

- VI. IT Infrastructure Projects or Expenditures – Describe any projects or anticipated expenditures over \$100,000 related to augmenting IT infrastructure (e.g., hardware, servers, storage, networking components, security, backup and disaster recovery), if these projects have not already been described in sections IV or V above. Use the same abbreviated format as in section

- VII. Issues (OPTIONAL) – Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency’s IT plan and about which DOA/DET should be aware. Be sure to include the issue type and description. Here are samples cited by agencies in prior years’ plans:

Staff resources – Any loss of positions will severely impact our capability to meet current demands and maintain existing systems.

Recruit/retain qualified staff – to date the ability to attract and retain skilled IT resources experienced in working with newer technology platforms has been an issue. Competing with private industry and their ability to offer higher salaries, competitive benefits and enhanced job flexibility has been and still is a challenge.

DET Rates – the costs for the centralized services and our ability to fund these costs continues to be a challenge. DATCP will continue to work with DOA DET and DOA Budget to available options to provide a reliable, secure infrastructure at the most cost effective solution for DATCP.

Competing timelines – some of the same internal resources from the program division and IT may be involved with DATCP’s Enterprise Initiative Project and other projects outside of the licensing scope.

Legislation – new or unexpected legislation without funding to support the initiative may require program area and/or IT resources which likely will have an impact on current development efforts and support to existing programs.

DETAILED COMPLETION DIRECTIONS FOR LISTED PROJECTS IN ITEM IV (One table completed per project):

- 1) Project Name: Full name of the project (not acronyms only).
- 2) Project Type: Check box designation of new FY15 project or continued from FY14 (ongoing).
- 3) Project Description: A few sentences providing a high-level overview of the project. Include the business problem being addressed.
- 4) Project Schedule: Start and completion dates, or expected start and completion dates if the project has not been initiated yet.
- 5) Application Platform: Check all that apply.
- 6) Application Type: Check all that apply.
- 7) Technical Architecture Components: Please provide information about the application and technical infrastructure components (e.g., Java Application Code Base using Oracle RDBMS, WebSphere, and Business Objects).
- 8) Estimated Total Project Hours: Report the project’s total estimated staff hours, including business, technical and contractor staff. If the project analysis has not been completed yet, please supply an estimated range of total project hours.

- 8a) Estimated Total Project Cost: Report the project's total estimated cost, including all direct and staff costs (business, technical and contractor staff). If the project analysis has not been completed yet, please supply an estimated range of total project cost.
- 9) Related Projects and Dependencies: Report any related projects, including a description of the relationship and dependencies between the projects.
- 10) Identify project sponsors and all sources of funding and the amount: GPR – General Purpose Revenue; PR – Program Revenue; SEG – Segregated funds; FED – Federal funding. The funding sources should add up to the estimated total project cost cited in 8a.
- 11) Issues that may influence successful execution of the project. Please explain.

1) Project Name: DATCP Enterprise Initiative			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: To implement an enterprise wide solution that unifies the data of the Department of Agriculture, Trade and Consumer Protection (DATCP), its processes and provides the means to build a direct path to its customers. Develop a strategic plan for all DATCP Programs (Licensing, Permits, Registration, Inspections, Compliance, etc.) that meets the overarching agency initiative of a healthy environment, a healthy food supply, and healthy business practices. DATCP will need to think as an "Enterprise" and not individual programs as they do today. Program managers will play a major role in this project; they will have to think about structuring what we do into an IT system and how it links elsewhere including other state agencies and the federal government. The idea for this project was conceived in 2011 with the overall plan, design and schedule approved in January 2012. This is the agency's top IT Innovation Project.			
4) Project Schedule	Start: January 2012	Expected Completion: ~ December 2016	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input checked="" type="checkbox"/> Web Intranet	<input type="checkbox"/> Physical
	<input checked="" type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input checked="" type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input checked="" type="checkbox"/> COTS	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify) _____
7) Technical Architecture Components: Microsoft Dynamics CRM 2010 using SQL server 2012, MS SharePoint 2013, MS ASP.Net framework, HTML5, JavaScript, jQuery.			
8) Estimated Total Project Hours: 58450		8a.) Estimated Total Project Cost: \$3,400,00.00	
9) Related Projects and Dependencies:			
10) Project Sponsorship and Funding (<i>please complete the information below</i>)			
Executive Sponsor: Ben Brancel		Division: Secretary's Office	
Business Sponsor: Sue Buroker		Division: Secretary's Office	
Senior Project Manager: Debbie Tilley		IT Authority: Karen Arriola	
Is Full Funding for Project Approved/Secured?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____		<input checked="" type="checkbox"/> PR \$3,400,000 _____ <input type="checkbox"/> SEG \$ _____	
		<input type="checkbox"/> FED \$ _____	
11) Issues that may influence successful execution of the project: New/unexpected statutory or administrative rule changes may affect project priorities due to potential staffing realignment. Staffing Resources.			

1) Project Name: DATCP ACM Enterprise Conversion			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The Bureau of Agrichemical Management within DATCP will be designing and implementing a consolidated replacement system for existing Access Databases: Case Tracking, PACS, Landscape registry, ACCP, Clean Sweep Grants and Groundwater) This replacement system will be developed on DATCP's consolidated MS Dynamics CRM platform. Rugged devices will be deployed to electronically enter activity reports/inspections and transfer the data into the Enterprise System, additionally, portable printers/scanners/bar code readers that are rugged and resistant to harsh weather will also be purchased and deployed.			
4) Project Schedule	Start: January 2013	Expected Completion: ~ June 2016	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input checked="" type="checkbox"/> Web Intranet	<input type="checkbox"/> Physical
	<input checked="" type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input checked="" type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input checked="" type="checkbox"/> COTS	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)
7) Technical Architecture Components: Microsoft Dynamics CRM 2010 using SQL server 2012, MS SharePoint 2013, MS ASP.Net framework, HTML5, JavaScript, jQuery.			
8) Estimated Total Project Hours: 22603		8a.) Estimated Total Project Cost: \$2,500,00.00	
9) Related Projects and Dependencies: DATCP Enterprise Initiative Project			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Ben Brancel		Division: Secretary's Office	
Business Sponsor: John Petty		Division: Agricultural Resource Management	
Senior Project Manager: Debbie Tilley		IT Authority: Karen Arriola	
Is Full Funding for Project Approved/Secured?		<input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____		<input type="checkbox"/> PR _____ <input type="checkbox"/> SEG \$ _____	
<input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: Staffing resources availability, funding approval.			

1) Project Name: DATCP Consumer Compliant/Investigative Tracking System Project			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The Bureau of Consumer Protection within DATCP is designing a consolidated replacement system for two existing tracking systems: complaint tracking and investigation, referral and court tracking systems. These systems are over 17 years old and developed in an obsolete, unsupported platform. A new system will be used by bureau staff and the general public using web access which is to be integrated into the tracking system. Business needs have been defined with next step being discovery, design and development of a system that is constructed on DATCP's consolidated MS Dynamics CRM Platform. Goal is to implement current technologies to leverage efficiencies and enhance customer service through automated workflow, email, and general access by the public via the internet which didn't exist 17+ years ago			
4) Project Schedule	Start: April 2012	Expected Completion: January 2015	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input checked="" type="checkbox"/> Web Intranet	<input type="checkbox"/> Physical
	<input checked="" type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input checked="" type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input checked="" type="checkbox"/> COTS	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)
7) Technical Architecture Components: Microsoft Dynamics CRM 2010 using SQL server 2012, MS SharePoint 2013, MS ASP.Net framework, HTML5, JavaScript, jQuery.			
8) Estimated Total Project Hours: 29872		8a.) Estimated Total Project Cost:\$984,000.00	
9) Related Projects and Dependencies: DATCP Enterprise Initiative Project			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Ben Brancel		Division: Secretary's Office	
Business Sponsor: Sandy Chalmers		Division: Trade and Consumer Protection	
Senior Project Manager: Debbie Tilley		IT Authority: Karen Arriola	
Is Full Funding for Project Approved/Secured?		<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Funding Source for the Project:		<input type="checkbox"/> GPR \$ _____ <input checked="" type="checkbox"/> PR \$984,000.00 <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____	
11) Issues that may influence successful execution of the project: Staffing resources availability, funding approval.			

Table Function Tips

1. How to Check Boxes

Double click on the checkbox to display the **Check Box Form Field Options** dialog box. Click on **Checked** and click OK to close the dialog box.

2. Copying Tables In order to enter more than one agency project, you will want to make additional copies of the project table in the template document.

- Place the cursor in the table.
- From the menu ribbon in Word 2010, select **Table Tools, Layout, Select, Select Table** to highlight the entire table.
- From the menu ribbon, select **Home, Copy**.

- Move the cursor to the spot in the document where you want to place the table. From the menu bar, select **Home, Paste** to paste the table.
- When doing this copy, you will notice that the numbers in the table cells will continue in sequence from the previous table. In order to restart the numbering for the new table, focus the cursor in the *Project Name* cell and right click to display a menu. Select **Numbering, Set Numbering Value, Set value to 1, OK**. Your copied table should now be numbered starting at 1 again.