

FY17 DATCP 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 FY17, and how they serve your agency’s business needs. This response can be a high-level, one-page summary.

Enterprise Licensing Project

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.

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.

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, 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.

Office 365

DATCP Microsoft Enterprise Agreement expires in May 2016. DATCP plans to purchase the necessary Office 365 licenses at the time of renewal. We plan to utilize the benefits of Office 365 while aligning with the State’s goal of moving to this platform.

Microsoft Dynamics 2016 upgrade

DATCP is currently on Microsoft Dynamics CRM 2011. This product will be at end of life in the summer of 2016. DATCP will upgrade the current platform to the latest version. Additionally, there are a number of new features with the last version such as; one click document generation, CRM for Outlook application, MS Excel integration, CRM mobile, process flows and bulk data loader.

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- II. 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, 2016 and June 30, 2017. 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 II, complete the table on page 4 of these instructions.

- DATCP Enterprise Licensing
- ACM Enterprise Conversion

- III. Potential Agency Projects – List all potential FY17 agency IT projects that could meet the \$1 million-or-more cost threshold. These are potential projects that are in the conceptual phase, or that might be initiated in FY17 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 II above and Item III is that projects in Item II are currently active or scheduled projects, and Item III 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: Enterprise Content Management
Description: The use of OnBase to organize and store DATCP’s documents and other content.
Anticipated Total Cost: Unknown
Resourcing: Unknown

Potential Project Name: VoIP
Description: The delivery of voice information over the internet. This is related to the State’s plan of moving off of centrex by 2020.
Anticipated Total Cost: Unknown
Resourcing: Unknown

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 described on page 3.

Resourcing: Anticipated funding source(s).

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- IV. 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 III or IV above. Use the same abbreviated format as in section III.

N/A

- V. Please describe your agency's plans to migrate to Office 365. A high-level paragraph or two is sufficient, but please include an expected approximate timeline for your migration. DATCP Enterprise Agreement expires May 2016. DATCP plans to purchase the necessary Office 365 licenses at the time of renewal. A project plan to migrate to Office 365 will occur Q2 of the fiscal year.
- VI. Please describe your agency's plans to participate in the Voice over Internet Protocol (VoIP) rollout. A high-level paragraph or two is sufficient, but please include an expected approximate timeline for your rollout. DATCP is awaiting a project timeline and roll-out plan with DET. Due to budget, resources and agency scheduling, this project will be planned for FY18.
- VII. *Response removed for Web publishing purposes.*

- VIII. Please attach with this plan your agency's portfolio assessment. If the assessment is not yet completed, please indicate the status of progress toward completion of the agency portfolio assessment. Assessment has been completed.
- IX. Additional Issues/Activities (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.

Staff resources – Any loss of positions and/or the inability to hire additional staff 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 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.

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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 for available options to provide a reliable, secure infrastructure at the most cost effective solution for DATCP.

Competing timelines – IT may be involved with DATCP’s Enterprise Licensing 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 II (One table completed per project):

- 1) Project Name: Full name of the project (not acronyms only).
- 2) Project Type: Check box designation of new FY17 project or continued from FY16 (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 estimate 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 estimate 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.

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NOTE: If your agency adds projects during FY17 that meet the \$1 million-or-more cost threshold, and these projects were not originally included in the annual plan due March 31, 2016, please provide an update to DET as soon as possible (and minimally on a quarterly basis). IT plan updates can be sent to the DOA Agency IT Plans mailbox on the global address list (DOAAgencyITPlans@wisconsin.gov). Please include the same information in the table format for those additional projects.

1) Project Name: DATCP Enterprise Licensing Project			
2) Project Type: <input type="checkbox"/> New FY17 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: 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 overreaching 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\Modernization Project.			
4) Project Schedule	Start: January 2012	Expected Completion: ~ 2020	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input checked="" type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input checked="" type="checkbox"/> Virtual	
6) Application Type:	<input checked="" type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<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: 119355		8a.) Estimated Total Project Cost: 7,500,000.00	
9) Related Projects and Dependencies:			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Ben Brancel		Division: OS	
Business Sponsor: Sandy Chalmers		Division: OS	
Senior Project Manager: James Bender/Russ Wied		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 type="checkbox"/> PR \$ 7,500,000.00 _____ <input type="checkbox"/> SEG	
\$ _____		<input type="checkbox"/> FED \$ _____	
11) Issues that may influence successful execution of the project: Conflicting project priorities and timelines, staffing resources			

1) Project Name: DATCP ACM Enterprise Conversion			
2) Project Type: <input type="checkbox"/> New FY16 <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			

