

Department of Children and Families FY15 Agency IT Plan

OVERALL AGENCY IT PLAN GUIDELINES:

I. Top Five IT Goals/Strategies – 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.

The Department of Children and Families’ (DCF) mission is to “improve the economic and social well-being of Wisconsin’s children, youth and families. The Department is committed to protecting children and youth, strengthening families and supporting communities.” DCF’s Strategic IT Plan prioritizes efforts reflective of the agency’s vision and strategies to protect children, strengthen families and build communities. In accordance with the Department’s key business strategies, DCF’s top five IT initiatives seek to:

- Integrate and improve the quality of DCF data to enable more informed decision making through the use of business intelligence and predictive analytic toolsets;
- Support agency processes that will be reengineered and/or automated in order to improve efficiencies and service delivery;
- Support an increasingly mobile workforce;
- Support best of class system and data security to protect confidential information; and,
- Address IT modernization requirements.

From its inception, in addition to completing this annual IT Strategic Plan, DCF has managed a formal Service Level Agreement (SLA) process partnering program and information technology leaders for the purpose of identifying, planning, implementing and monitoring information technology investment projects that are aligned with the agency’s goals. Planning is conducted during the months of March through June, whereby Division Administrators and program managers identify and prioritize projects, and Bureau of Information Technology Services (BITS) managers identify solutions and required skill sets, and estimate level of effort, hardware, software and other required services. Fiscal Year plans are presented to, and finalized by, the Deputy Secretary. The Deputy Secretary and program leaders receive monthly SLA status reports and meet quarterly to discuss project progress. In addition, the Administrator of the Division of Management Services meets monthly with BITS to review all major IT projects.

DCF IT continues to proceed with a multi-disciplinary business model. As a result, the following IT strategies will be pursued as opportunities arise:

- Service Oriented Architecture (SOA);
- Enterprise Business Intelligence/Analytics (data warehousing & data marts);
- Content/Document Management;
- Unified Communications;
- Electronic Commerce/Digital Government;
- Comprehensive Security Management;
- Electronic Data/Records Management (archiving, search, destruction);
- File Share Technology Expansion to Service State & Non-state Partners;
- Research & Development;
- Application Portfolio Management / IT Project Portfolio Management; and,
- Customer Service Excellence (ITIL).

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The renewal of the aforementioned business model reflects DCF's ambitious IT strategy. The strategies will be pursued practically, factoring budget, personnel and technology considerations. DCF also continues to work cooperatively with the State CIO, the Department of Administration, the Information Technology Executive Steering Committee and the Information Technology Director's Council (ITDC) to address existing systemic challenges and barriers to innovation.

II. Provide your:

Total Agency Budget: \$1,128,984,100
IT Budget: \$22,632,600

III. Provide your agency's total number of IT employees:

FTE: 81 (including vacant)
LTE: 6
Contractors: 96
Open positions: 22

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).

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

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1) Project Name: Race to the Top – Early Childhood Longitudinal Data Study			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The Race to the Top - Early Childhood Longitudinal Data Study grant involves DCF, DPI and DHS. The DCF portion of the project is to enhance existing DCF early childhood data collection efforts and design the architecture to link key early childhood care and education data collections. The project will increase analytic capacity within existing DCF data warehouses, merge disparate warehouses into a DCF Enterprise warehouse, and create Early Childhood (EC) (birth through age five) data linkages between DCF, DPI and DHS.			
4) Project Schedule		Start: 1/1/2013	Completion: 12/31/2017
5) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input type="checkbox"/> Web Internet	<input type="checkbox"/> Web Intranet	<input checked="" type="checkbox"/> Physical
	<input type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input type="checkbox"/> COTS	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)
7) Technical Architecture Components: Oracle database, Informatica for ETL (extract, transformation, load) of data, Business Objects WEBI and Xcelsius for reporting and dashboards. A data matching tool is still to be selected by the joint-agency project team. Expected completion date for the matching tool selection is June, 2014.			
8) Estimated Total Project Hours:		8a.) Estimated Total Project Cost:	
Yr 1 – 10,450		Yr 1 – \$920,000	
Yr 2 – 14,830		Yr 2 – \$1,305,000	
Yr 3 – 12,840		Yr 3 – \$1,130,000	
Yr 4 – 10,450		Yr 4 – \$920,000	
Total = 48,570		Hardware/Tech Support – \$225,000	
		Training – \$50,000	
		Total: \$4,550,000	
9) Related Projects and Dependencies: DPI – RTTT ECLDS and data matching			
10) Is this a High-Profile Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes (If Yes, complete information below.)			
Executive Sponsor: Judy Nunnery		Division: DECE	
Business Sponsor: Bob Nikolay		Division: DMS	
Senior Project Manager: Coral Manning		IT Authority: Steve McDowell	
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 \$ _____ <input type="checkbox"/> SEG \$ _____			
<input checked="" type="checkbox"/> FED \$ 4,550,000			
11) Issues that may influence successful execution of the project:			
Adequate program experts and IT staff on the project. Successful data governance established between DCF, DPI and DHS			

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1) Project Name: Child Support – DocGen Replacement Project			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The current document generation software used by KIDS is no longer technically supported. BCS and BITS have completed the initial planning phase and purchased commercial, off-the-shelf software from the State software contract including Thunderhead Now for document generation, IBM Business Process Manager for business process management and FileNet P8 Content Manager for document storage. Efforts during the remainder of FY14 and through FY15 are focused on the requirements and design phase of DocGen, as well as the building of the technical infrastructure and installation of the software.			
4) Project Schedule	Start: 10/1/13	Completion: 4/30/17	
5) Application Platform:	<input checked="" 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 type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input type="checkbox"/> Virtual
6) Application Type:	<input type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input type="checkbox"/> COTS	<input type="checkbox"/> Vendor Managed/hosted	<input checked="" type="checkbox"/> Other (specify) Vendor Developed/ Implemented
7) Technical Architecture Components: <ul style="list-style-type: none"> Thunderhead Now for document creation Websphere Lombardi Edition for document routing FileNet P8 Content Manager for document storage Web-based user interface for local agencies (see wiKIDS User Interface Under #9 below) Mainframe KIDS data gathering routines 			
8) Estimated Total Project Hours: 50,000		8a.) Estimated Total Project Cost: \$9,100,000	
9) Related Projects and Dependencies: <ul style="list-style-type: none"> Child Support - wiKIDS User Interface – local agency access to new document generation subsystem. 			
10) Is this a High-Profile Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes (If Yes, complete information below.)			
Executive Sponsor: Ron Hunt		Division: Secretary's Office	
Business Sponsor: Kris Randal		Division: DFES	
Senior Project Manager: Gayle Hanson		IT Authority: Steve McDowell	
Is Full Funding for Project Approved/Secured? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Funding Source for the Project: <input checked="" type="checkbox"/> GPR \$3,094,000 <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input checked="" type="checkbox"/> FED \$6,006,000			
11) Issues that may influence successful execution of the project: Adequate BCS and BITS staff to complete project. Successful award and negotiation of vendor contract.			

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1) Project Name: Parent Pay Initiative			
2) Project Type: <input checked="" type="checkbox"/> New FY15 <input type="checkbox"/> Ongoing			
3) Project Description: The Parent Pay Initiative will empower parents by giving them a greater role in the management of child care and a better understanding of the costs involved. This change encourages parental responsibility, aids parents in holding providers accountable for the quality of their children's care and prepares them for the day that they no longer need state assistance. Currently, child care providers are paid directly by the state based upon the number of hours that they report a child is in attendance. Under the Parent Pay Initiative, the state will provide the child care benefit directly to parents using a protected EBT card. Parents will then use the card to pay their child care providers themselves.			
4) Project Schedule	Start: 7/1/2014	Completion: 6/30/2016	
5) Application Platform:	<input checked="" type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input type="checkbox"/> Web Intranet	<input type="checkbox"/> Physical
	<input type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input type="checkbox"/> COTS	<input type="checkbox"/>	<input checked="" type="checkbox"/> Other (specify) Vendor for EBT Infrastructure
7) Technical Architecture Components: .NET, Mainframe Batch, and Web Services			
8) Estimated Total Project Hours: Yr 1 - 7000 Yr 2 - 7560 Total = 14,650		8a.) Estimated Total Project Cost: Yr 1 - \$616,000 Yr 2 - \$665,3008 Vendor - \$338,000 Total: \$1,619,300	
9) Related Projects and Dependencies: Statute, rule and policy changes affecting CSAW Provider Portal Parent Portal			
10) Is this a High-Profile Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes (If Yes, complete information below.)			
Executive Sponsor: Judy Nunnery		Division: DECE	
Business Sponsor: Judy Nunnery		Division: DECE	
Senior Project Manager: TBD		IT Authority: Steve McDowell	
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 \$ _____ <input type="checkbox"/> SEG \$ _____	
		<input checked="" type="checkbox"/> FED \$1,619,300	
11) Issues that may influence successful execution of the project: Statute and rule changes approved in time to coincide with project deliverables. Vendor selected via RFP able to implement a successful EBT card solution to meet DCF requirements. Adequate SLA funding and available resources.			

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1) Project Name: WWP and Benefit Recovery Modernization Project			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
<p>3) Project Description: WWP and Benefit Recovery Modernization is a rewrite of the W-2 administration functionality and Collections related functionality to a web-based front end. The administration is currently on the CARES Mainframe system. The end user of the system is most familiar with web-front end systems such as Cares Worker Web (CWW). Moving to the web-front end will simplify the administration workflow and result in efficiency and cost savings.</p> <p>Phase 1 of the Benefit Recovery component of this project is currently being done in house with State FTE and State contract staff. Subsequent phases will be a co-sourced model where DCF staff will partner with an outside vendor via an RFP/Contract. This RFP is tentatively scheduled to be released during the summer of 2015. This release and subsequent project will be subject to additional internal discussion, project scope/phased-approach decisions, and available funding.</p>			
4) Project Schedule	Start: Oct 2010	Completion: TBD	
5) Application Platform:	<input checked="" type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input type="checkbox"/> Web Intranet	<input type="checkbox"/> Physical
	<input type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input type="checkbox"/> COTS	<input checked="" type="checkbox"/> Vendor Managed/hosted	<input checked="" type="checkbox"/> Other (specify) Hosted by DET
7) Technical Architecture Components: .Net 4.0, MVC 3.0, IBM DB2, Mainframe.			
8) Estimated Total Project Hours: 50,000		8a.) Estimated Total Project Cost: \$10,000,000.00	
9) Related Projects and Dependencies: W-2 RFP			
10) Is this a High-Profile Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes (If Yes, complete information below.)			
Executive Sponsor: Kris Randal		Division: DFES	
Business Sponsor: Janice Peters		Division: DFES	
Senior Project Manager: Rebecca Brueggeman		IT Authority: Mrunalini Kulkarni	
Is Full Funding for Project Approved/Secured? <input 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 checked="" type="checkbox"/> FED \$10,000,000			
11) Issues that may influence successful execution of the project:			
Lack of appropriate number of resources with the right skills and dedicated Project Management may impact the successful execution of the project. Availability of funding may impact our ability to complete subsequent phases beyond phase 1			

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- 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.

DCF does not have any potential projects that meet this criteria.

- 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 II or III above. Use the same abbreviated format as in section V.**

Potential Project Name: DCF Unified Communications – Post Pilot Phases
Description: The Unified Communications (UC) solution is a complete communications solution that allows for voice traffic to traverse the same network as data. Some network infrastructure is being refreshed to accommodate this change. A pilot phase of this project has already been implemented at our Bureau of Milwaukee Child Welfare building. This project consists of rolling out UC to the remainder of DCF sites. A project proposal along with details plans and ROI is currently being compiled. This will be ready for presentation to DET/DOA in April, 2014.
Anticipated Total Cost: \$900,000
Resourcing: Internal DCF Staff, DET Staff, and an external vendor

- 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:**

DCF had several Information Technology successes during FY14. These successes include the consolidation of infrastructure support to DET, the rollout of Virtual Desktops/DCF network to DCF staff (excluding BITS staff), the implementation of wireless at key DCF sites, the successful pilot of unified communication at our BMCW facility and numerous application and business intelligence implementations.

In order to build upon these successes, DCF will need to be diligent in the planning and use of current IT resources. Like other State agencies, DCF finds recruitment and retention of IT staff challenging. This area is something that DCF focuses on and

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works to try and continually improve by implementing such strategies as the use of interns/LTE, employee development, innovative recruitments/marketing/career fairs and an organization that utilizes the latest in tools, technologies, and methodologies.

Related to resources and their planned utilization, DCF recognizes the criticality of a successful STAR project. DCF makes this initiative a priority and will do our part to ensure that our obligations are met. This may impact our ability to focus on other projects.

One Program/IT area that will be addressed during FY15 is the future of the CARES suite of applications. Interdependence upon these applications exists between three agencies, DCF, DHS, and DWD. As the business needs for the agencies evolve, as well as the technical infrastructure and its corresponding support, DCF has begun to create a strategic vision and has begun internal analysis to lay out our roadmap for these applications. Our goal is to mitigate any IT related issues as well as position ourselves to serve the current and future needs of our program divisions.

Other challenges lie in the area of modernization of legacy applications. We feel that we have adequate plans and strategies and place to address these applications and will work to incorporate these strategies along with the many functional enhancements that our program divisions/business partners request. We believe it is vitally important to balance technology modernization along with functional evolution of our IT assets.

Two final challenges worthy of note are related to our new partnership with DET in the area of infrastructure support.

The first is our partnership with DWD and the consolidation effort. While this consolidation effort has gone extremely well for DCF, we remain invested in the Department of Workforce Development's consolidation effort. DWD currently supports approximately 75percent of our hosted applications and databases. They also support our batch processes and business intelligence infrastructure. We remain committed to them as a partner and will be working closely with them as they migrate their infrastructure support to DET.

The second challenge lies in the area of DET rates and the maturity of this new support model. We continue to work closely with DET and have established an open line of communication in these areas. However, we have not yet had enough exposure to this new support model, its reliability and, just as importantly, its cost. DET executive management remains committed to open and honest involvement in their business model and we will be working with them to address any issues and concerns through the ITESC, and the ITESC – IT Directors committees.