

Department of Children and Families FY16 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 FY16, 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:

- Successfully implement release 1 and release 2 of STAR and the subsequent efforts to address agency processes that will be reengineered and/or automated in order to improve efficiencies and service delivery;
- 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 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 (FY) plans are presented to, and approved by, the Deputy Secretary. The Deputy Secretary, Division Administrators and their designees receive monthly SLA status reports and meet quarterly to discuss projects’ progress. In addition, the Administrator of the Division of Management Services (DMS) 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:

- Enterprise business intelligence/analytics (data warehousing and data marts);
- Expanded IT metrics to measure and improve IT services;
- Mobile application development, deployment and support;
- Application portfolio management/IT project portfolio management;
- Unified communications;
- Leveraging enterprise service offerings from DET;
- Comprehensive security management;
- File and data share technology expansion to service State and non-state partners;
- Enhanced IT capacity (IT staffing); 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 (DOA), the Division of Enterprise Technology (DET), the Information Technology Executive Steering Committee (ITESC) and the Information Technology Director's Council (ITDC) to promote and leverage collaboration, address existing enterprise-wide challenges and identify solutions for barriers to innovation.

II. Provide your:

Total Agency Budget: (SFY15)	\$1,128,984,100
IT Budget:	\$25,303,206

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

FTE: 73 (including vacant)
LTE: 6
Contractors: 108
Open positions: 22 (including Contractor)

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, 2015 and June 30, 2016. 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 FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The Race to the Top - Early Childhood Longitudinal Data Study grant involves DCF, Department of Public Instruction (DPI) and Department of Health Services (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: <ul style="list-style-type: none"> Oracle database; Informatica for ETL (extract, transformation, load) of data; Business Objects WEBI and Xcelsius for reporting and dashboards; and, 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 Norman-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: <ul style="list-style-type: none"> Adequate program experts and IT staff on the project; and, 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 FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The current document generation software used by KIDS is no longer technically supported. The Bureau of Child Support (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 FY15 and through FY16 are focused on the finalization of Requirements and Analysis Deliverable (RAD), the Design Phase of the project, and infrastructure (environment) build outs.			
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 checked="" 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 used as technical expert, and as staff augmentation
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); and, Mainframe KIDS data gathering routines 			
8) Estimated Total Project Hours: 50,000		8a.) Estimated Total Project Cost: \$9,600,000	
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: <ul style="list-style-type: none"> Adequate BCS and BITS staff to complete project; and, Successful Integration and Partnership of Vendor (Deloitte) staff with State FTE 			

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1) Project Name: Parent Pay Initiative			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" 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. Child care providers are now 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 directly pay their child care providers.			
4) Project Schedule		Start: 1/2015	Completion: 2/2017
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 checked="" 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 - 12,000 Yr 2 - 10,000 Total = 22,000		8a.) Estimated Total Project Cost: Yr 1 - \$1,900,000 Yr 2 - \$1,000,000 Vendor - \$700,000 Total: \$3,600,000	
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 Norman-Nunnery		Division: DECE	
Business Sponsor: Judy Norman-Nunnery		Division: DECE	
Senior Project Manager: Susan Pfeiffer		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 \$3,600,000	
11) Issues that may influence successful execution of the project: <ul style="list-style-type: none"> • Statute and Administrative 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; and • Adequate SLA funding and available resources. 			

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1) Project Name: Benefit Recovery IT System (BRITS) Phase 1 Project			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: BRITS is a rewrite of the mainframe based, 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. Phase 1 of the BRITS project is currently being done in house with State FTE and State contract staff. Subsequent phases will be done in house as well. This release and subsequent project will be subject to additional internal discussion, project scope/phased-approach decisions and available funding. Phase 1 focuses on converting the fraud investigation tracking screens from the mainframe system. Phase 2 will focus on converting the benefit recovery, or collection screens from the mainframe system.			
4) Project Schedule	Start: 1/2013	Completion: 10/16	
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 checked="" 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 checked="" type="checkbox"/> Other (specify) Hosted by DET
7) Technical Architecture Components: .Net 4.0, MVC 3.0, IBM DB2, SQL Server, Mainframe.			
8) Estimated Total Project Hours: 50,000		8a.) Estimated Total Project Cost: \$4,500,000.00	
9) Related Projects and Dependencies: None			
10) Is this a High-Profile Project? <input type="checkbox"/> No <input checked="" type="checkbox"/> Yes (If Yes, complete information below.)			
Executive Sponsor: Bob Nikolay		Division: DMS	
Business Sponsor: Fay Simonini		Division: DMS	
Senior Project Manager: Selina Schmidtka		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 checked="" type="checkbox"/> PR \$2,700,000 <input type="checkbox"/> SEG \$ _____ <input checked="" type="checkbox"/> FED \$1,800,000			
This project is cost allocated with DHS.			
11) Issues that may influence successful execution of the project:			
<ul style="list-style-type: none"> • Lack of appropriate number of resources with the right skills and dedicated Project Management may impact the successful execution of the project; and, • 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 FY16 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: Work Programs Modernization – Phase 1
Description: Work Programs Modernization Phase 1 Project is a rewrite of the mainframe based W-2 administration functionality. 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.
Anticipated Total Cost: \$3,600,000
Resourcing: This project will be done in house with State FTE and State contract staff. This phase and subsequent phases will be subject to additional internal discussion, project scope/phased-approach decisions, and available funding.
Potential Project Name: KIDS (Child Support) Data Warehouse
Description: The project will be the start of a multi-year build out of a robust data warehouse for the Child Support program. The intention will be to build upon high level requirements that were started in FY15. Next steps will be to assess the captured requirements and determine the approach regarding phases, scope of work, budget, and timelines.
Anticipated Total Cost: TBD
Resourcing: This project will be done as a hybrid with both in house State FTE/Contractors and an issuance of an RFP in order to augment available resources and staffing.

- 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 (UC) – Post Pilot Phases
Description: The 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 (BMCW) building. This project consists of rolling out UC to the remainder of DCF sites. A project proposal along with detailed plans and ROI, is currently being compiled with DOA/DET. This project shall be started and in progress by the

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beginning of SFY16.
Anticipated Total Cost: \$775,000
Resourcing: Internal DCF Staff, DET Staff and an external vendor.

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Potential Project Name: DCF Disaster Recovery and Response
Description: DCF Disaster Recovery solution is intended to identify the most critical IT applications and services, and coordinate with DET to establish and verify real-time high availability replicas. This would ensure that there would be no break in services to core DCF locations and partners should something unfortunate affect the Femrite Data Center (FDC) or connectivity to it.
Anticipated Total Cost: \$650,000 (in increased service charges)
Resourcing: Internal DCF Staff, DET Staff and external partners

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/Division of Enterprise Technology (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 IT successes during FY15. These achievements include the successful implementation of the first DCF iOS mobile application for Child Care Licensing Workers, the completion and closeout of the Infrastructure consolidation project with DET 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 and future IT resources. Like other State agencies, DCF continues to experience challenges in recruitment and retention of IT staff. This area is something on which DCF focuses and works to try and continually improve by implementing such strategies as the use of interns/LTEs, 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 has made this initiative a priority and will actively participate to ensure that the Department’s obligations are met. This may impact the ability to focus on other projects.

Other challenges lie in the area of modernization of legacy applications. DCF believes that adequate plans and strategies are in place to address these applications and will work to incorporate these strategies, along with the many functional enhancements that DCF program divisions/business partner’s request. It is vitally important to balance technology modernization along with functional evolution of the Department’s IT assets.

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

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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 75 percent 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 complete migration of their infrastructure support to DET.

The second challenge lies in the area of DET rates and the maturity/stability of this new support model. DCF continues to work very closely with DET and have established an open line of communication in these areas. However, DCF is still adapting to this new support model, its reliability and, just as importantly, its cost. SFY16 will be DCF's first exposure to the full cost of this support model. DET executive management remains committed to open and honest involvement in their business model and DCF will continue to address any issues and concerns through the ITESC and the ITESC - IT Directors committees.