



***ANNUAL INFORMATION
TECHNOLOGY PLAN
FISCAL YEAR 2017***

Department of Administration
Divisional Business Applications Plan

March 2016

I Agency Overview:

Top Five IT Goals/Strategies – 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.

The Department of Administration (DOA) provides budget, management, technology and administrative services to state agencies; supports the Governor by preparing executive budget proposals; provides broad administrative support and a variety of program services to state agencies; manages all state office buildings, the Capitol and the Executive Residence; coordinates land management and energy policy and programs; and oversees and regulates state gaming programs. The department's mission is to lead state government, through innovative cost-effective solutions and partnerships. The divisions and offices in DOA include:

Office of the Secretary

Division of Administrative Services (DOAS)

Division of Capitol Police (DCP)

Division of Energy, Housing and Community Resources (DEHCR)

Division of Enterprise Operations (DEO)

Division of Enterprise Technology (DET)

Division of Executive Budget and Finance (DEBF)

Division of Facilities Development (DFD)

Division of Facilities Management (DFM)

Division of Gaming (DOG)

Division of Hearing and Appeals (DHA)

Division of Intergovernmental Relations (DIR)

Division of Personnel Management (DPM)

Legal Services

Office of Business Development (OBD)

**** Other smaller agencies and boards*

Improved customer service continues to be a top priority for DOA. The Division of Enterprise Technology (DET) has been working hard on customer service for the past year using the INSPIRE program. During FY17 DET will continue to work with each team to achieve customer service goals. Performance goals will continue to be monitored through customer service surveys.

DOA aligns the technical support of its business drivers with the IT infrastructure support provided by the Division of Enterprise Technology (DET). The following information technology goals/objectives for FY17 will support DOA business needs.

- *Application Portfolio Management and Modernization*

An initial Application Portfolio was created in the spring of 2014 in preparation for the STAR project. STAR is now implemented and DOA

will be doing an update to the Application Portfolio that was created. Part of the update will include the decommissioning of applications whose functionality was replaced by STAR. The updated portfolio will be reviewed to determine which of the remaining applications will need to be modernization. Following is a list of modernization projects expected during FY17

- WiscJobs for the Division of Personnel Management: Plans are underway for a replacement of WiscJobs to reflect the process changes resulting from Act 150 and STAR, while updating the underlying application technology.*
 - HePlus application for the Division of Energy, Housing, and Community Resources: The Wisconsin heating and weatherization programs are in the process of modernizing their applications into a single application called HePlus. This application will provide Wisconsin citizens an improved user experience while updating the underlying application technology.*
 - DOA VendorNet Version 2.0 for the Division of Enterprise Operations: State Procurement is in the process of modernizing and updating VendorNet. This project will provide new functionality to take advantage of STAR while updating the underlying application technology.*
 - Fleet Modernization for the Division of Enterprise Operations: Central Fleet is in the project of modernizing the fleet applications. This project will include new functionality while updating the underlying application technology.*
 - Wisbuild Modernization for the Division of Facilities Development: Begin the project to look at options for modernizing this application. This project will include a review of the business processes as a result of the STAR implementation while updating the underlying application technology.*
 - Cash Management Systems for the Division of Executive Budget and Finance: Begin the project to look at options of modernizing this series of applications. Some of this functionality has been included as part of the STAR project. This project will include a review of the remaining business functionality and process changes as a result of STAR while updating the underlying application technology.*
 - Practice Management Application for the Division of Hearings and Appeals: Begin the project to select a new application for Practice Management. This project will include new functionality while updating the underlying application technology.*
- Innovation*

During FY16, DET created a new Innovation Center. The Innovation Center is directed to research and implement new technologies to create business solutions for the department's business operations. One of the new technology platforms that this team is researching is Salesforce. This is a Customer Relationship Management tool that can be used to quickly develop applications by taking advantage of reusable application code and functionality. During FY17 DOA will be looking at the potential use of this platform in support of DOA business needs.

DET is in the process of implementing an enterprise document management system. DOA is interested in using this product with the Division of Facilities Development, the Division of Enterprise Operations Document Sales, and the Division of Gaming. It is likely that other divisions will be interested as they see what the product has to offer.

Microsoft SharePoint continues to grow in usage as the collaboration tool of choice for the department. This tool allows seamless collaboration between DOA Divisions, other State Agencies, and citizens. The tool allows collaboration of documents, approvals, calendars, notifications, and other functionality to communication with members. This tool will be used for enterprise ERP forms in order to take advantage of the collaboration functionality.

- *Managed Desktop Service*
DET is looking toward the future of Managed Service Strategies where applicable. During FY17, DOA will release an RFP for Managed Desktop Services. The analysis will look at services to support deskside support, desktop lifecycle management, secure device imaging, workstation application management and planning. It will also include 24x7 services supporting call center operations, knowledge management, call escalation, problem coordination, and network operations.
- *Develop and Retain Valued Staff*
The Bureau of Business Application Services will continue to work within DET to build internships and outreach programs to bring talented, hard-working individuals into DOA. The challenge to retain these employees will be countered through continuous training, career development, and integrating current and emerging technologies into current skill sets. In addition, we will support these employees in the pursuit of professional designations such as Project Management Professional (PMP) and technology certifications.

II Agency Projects:

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.

There are no known projects at this time.

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:
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 described on page 3.

Resourcing: Anticipated funding source(s).

There are no known projects at this time.

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.

There are no known projects at this time.

V Office 365 Implementation:

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.

Work is currently underway to provide planning for the timeline and budget needs for the Office 365 migration for DOA and their supported agencies. The purchase of O365 subscriptions is expected during FY17.

VI VOIP Implementation:

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.

DOA is working on the plan to move to VOIP. At this time, no decisions have been made regarding a timeline. There are some questions regarding records retention that are in the process of being resolved.

VII Response removed for Web publishing purposes.

VIII Application Portfolio Assessment:

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.

DOA is currently in the process of completing their Application Portfolio Assessment. Business and Technical surveys have been completed by each division. Work is underway to compile this information in a single document. This should be completed by June 30, 2016.

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.

Balancing the supply and demand for IT services is ongoing. There is a strong demand for IT services and expertise and a limited supply employees and contractors to fill the demand.

FTE positions are a challenge. DOA has many long-term contractors that are providing operational support. Some of these contractors

have been here as long as 10 years. A number of large DOA applications are supported completely by contract staff. There would be a cost savings to convert operational contractors to permanent positions. DET is also transitioning applications development staff to the STAR team. Some of these staff are being transitioned from applications where the functionality is not replaced by STAR, leaving operational support to be backfilled by staff with already full workloads. This widens the gap between IT supply and demand.

Recruit and retain highly skilled technology staff remains a challenge. The ability to provide competitive compensation remains an issue for recruiting and retaining IT professionals. DOA applications support has lost staff due to turnover and retirements. Refilling these positions has been challenging. Lack of technology staff to provide business consulting, integration services and applications development for DOA business areas delays the speed in which business solutions are developed. We will be participating in an internship program and planning to fill positions at the entry-level, attempting to develop our own talent to fill these positions.