



**State of Wisconsin
Department of Corrections**

IT Plan FY 2016

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I. TOP FIVE IT GOALS

The **mission** of the Wisconsin Department of Corrections is to:

- *Protect the public, our staff and those in our charge.*
- *Provide opportunities for positive change and success.*
- *Partner and collaborate with community service providers and other criminal justice entities.*
- *Promote, inform and educate others about our programs and successes.*

The Department's **vision** is to *achieve excellence in correctional practices while fostering safety for victims and communities: One Person • One Family • One Community at a Time.*

The strategic goals that support the Department's mission and vision are:

- *Be accountable to taxpayers and partners through efficient, effective, sustainable, and innovative resource management.*
- *Reduce offender risk to reoffend.*
- *Employ a superior workforce.*
- *Provide a safe and secure environment for all involved in DOC operations.*
- *Be transparent and provide accurate and timely information to the public, legislature, employees, crime victims, and the media to build support for DOC's mission and vision.*

The **top five goals for utilizing information technology** in support of the Department's Strategic goals listed above include:

Department Goal: Be accountable to taxpayers.....

IT Goal 1: Control resource costs by simplifying the Department's IT architecture. Retire multiple legacy offender management systems and consolidate their functionality into a single offender management solution. Existing or Potential high profile projects under this objective include **WICS 4.1. – Inmate Financials.**

IT Goal 2: Streamline processes or procedures through improved technology. Existing or Potential high profile projects under this objective include **Integrated time keeping/payroll processing and scheduling, as well as Electronic Medical Records (EMR).**

Department Goal: Reduce offender risk to reoffend.

IT Goal 3: Leverage the necessary technologies to support inmate educational programs and job training. Existing or Potential high profile projects under this objective include **Discrete Manufacturing for Badger State Industries (BSI).**

Department Goal: Provide a safe and secure environment for all involved in DOC operations.

IT Goal 4: Construct and execute to a roadmap to refresh surveillance and door control systems in DOC facilities, including new technologies to accommodate 3rd shift extended surveillance. These facility projects will be coordinated with DSF.

Department Goal: Be transparent and provide accurate and timely information.....

IT Goal 5: Share accurate and timely information with partners to enable effective business decisions and efficient business processes. Existing or Potential high profile projects under this objective include **Sentence Calculation.**

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.

The fiscal year 2015 IT expense budget was \$19,370,953. This included a \$1,135,000 payment to the vendor, Marquis, for enhancements and support of the Wisconsin Integrated Corrections System (WICS). The budget for fiscal year 2016 has not yet been elaborated, but the expected payment to Marquis is \$515,000.

III. 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). 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.

1) Project Name: WICS 4.1 – Inmate Financials			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description:			
Establish a single offender financial account and balances. Streamline inmate banking and enable increase breadth of products. Includes: inmate banking, work release pay, inmate payroll (gross pay) for state jobs, Canteen (offender sales), and medical co-pay collections. Includes state collections and veterans. WITS application will be retired.			
Scope includes: process design, gap analysis, implementation, conversion of key data from WITS, applicable interfaces, statewide roll-out			
4) Project Schedule	Start: 1/1/2014	Expected Completion: 9/30/2015	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input checked="" type="checkbox"/> Virtual	
6) Application Type:	<input checked="" type="checkbox"/> In-house Developed	<input checked="" type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
7) Technical Architecture Components: JAVA WebSphere, Oracle, .NET Active Reports			
8) Estimated Total Project Hours: FY16 4,000		8a.) Estimated Total Project Cost: FY16 \$275k	
9) Related Projects and Dependencies:			
10) Project Sponsorship and Funding (<i>please complete the information below</i>)			
Executive Sponsor: Deirdre Morgan		Division: Secretary's Office	
Business Sponsor: Cathy Jess		Division: DAI	
Senior Project Manager:		IT Authority: Curt Taylor	
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 \$ 275k <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____			
<input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project:			
Management of business process changes related to the project. Quality of code including functionality, conversion, and interfaces.			

1) Project Name: Integrated time keeping/payroll processing and scheduling			
2) Project Type: <input checked="" type="checkbox"/> New FY16 <input type="checkbox"/> Ongoing			
3) Project Description: Research and implement an integrated system that captures time entry, schedules, and processes payroll. This integrated approach will replace current paper based timesheets and other related applications, streamlining and improving key business processes. The bureau is in the process of determining which time entry collection hardware and software to purchase. Cost figures will be better known when software is selected.			
4) Project Schedule	Start:	Expected Completion:	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input type="checkbox"/> Virtual	
6) Application Type:	<input type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<input checked="" type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
7) Technical Architecture Components:			
8) Estimated Total Project Hours: 8,000		8a.) Estimated Total Project Cost: \$850k	
9) Related Projects and Dependencies:			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Stacey Rolston		Division: DMS	
Business Sponsor: Tim LeFave		Division: DMS	
Senior Project Manager:		IT Authority: Curt Taylor	
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 \$ 850k <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: Management of business process changes related to the project. Integration with STAR. Quality of code including functionality/configurations, conversion, and interfaces.			

IV. 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: Electronic Medical Record (EMR)
Description: Research and implement an integrated system that captures medical information for inmates. This integrated approach will replace current paper based medical forms and other related applications, streamlining and improving key business processes. The bureau is in the process of determining which software to purchase. Cost figures will be better known when software is selected.
Anticipated Total Cost: TBD
Resourcing: GPR funding

Potential Project Name: Discrete Manufacturing for Badger State Industries (BSI)
Description: Research and implement the Bureau of Correctional Enterprises' manufacturing information technology system. In addition, modernize BCE's website. The bureau is in the process of determining which software to purchase. Cost figures will be better known when software is selected.
Anticipated Total Cost: \$800k
Resourcing: GPR and PR funding

Potential Project Name: Sentence Calculation
Description: Analyze process and validation activities. Implement a series of enhancements and new modules to improve data collection of information necessary to calculate sentences and improve quality of input data. Define and implement a series of reports to aid in managing the process. Establish cross agency systems and structures. Propose Criminal Justice Coordinating Council initiative. Document cross agency and divisional process flows. Identify people, process, and technology improvements. Lastly, define and implement sentence calculation improvements.
Anticipated Total Cost: TBD
Resourcing: GPR funding

V. 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 V.

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

VI. 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.

- Inability to hire qualified staff and maintain staffing levels in IT and business areas.
- Legislation passed which require completion of additional projects in fiscal 2016 which will result in shifting project priorities and resources.
- DOA/DET resources unavailable to work on projects with DOC.
- DOA/DET charges for services.
- GPR funding could be reduced impacting the ability to complete all or part of this plan.