



Wisconsin Department of Justice
Information Technology Plan
Fiscal Year 2015

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

Table of Contents

I.	Top Five IT Goals	3
II.	Agency IT Budget.....	4
III.	Agency IT Employees.....	5
IV.	Agency Projects	6
a.	Data Center Modernization.....	6
V.	Potential Agency Projects.....	8
a.	End User Compute Refresh Project.....	8
b.	Intelligence-led Tactical Analysis Tool Project	8
VI.	IT Infrastructure Projects or Expenditures	9
a.	Risser Justice Center Fiber Access Network Replacement.....	9
b.	Risser Justice Center Wireless WAN.....	9
c.	Monitor Refresh Project.....	10
VII.	Issues (OPTIONAL).....	11

I. Top Five IT Goals

The Department's key IT objectives for the year include providing adequate support for the following department initiatives:

- Continue efforts toward refinement and implementation of an IT Governance Model that promotes accountability, communication and collaboration within DOJ.
- Modernize both production and development infrastructure supporting key business applications to provide the DOJ with scalable, reliable, and secure information technology that is managed to defined service levels. Position the DOJ to shop the marketplace for future service needs.
- Criminal History Repository Redesign to provide scalability, optimize performance, simplify maintenance to reduce impact of changes to customers, provide the ability to accommodate new functionality such as DNA at arrest, the Electronic Biometric Transmission Standard for fingerprints and Rap-Back.
- Enhance the case management capabilities of the Division of Criminal Investigation and their partners, as well as the Division of Legal Services and the Office of Crime Victim Services.
- Meet DOJ information security requirements for all systems—including CJIS compliance for criminal justice applications and data.

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

II. Agency 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.

An estimate of DOJ's IT-related expenditures for SFY15 is approximately \$7M

This number includes compensation for IT staffing, hardware, software, DET charges, contractors, supplies and services.

Budget Area	Budget Estimate (\$)	Notes
IT Salaries and Fringe	\$4.7M	
IT Hardware/Software Maintenance	\$1.4M	
IT Training and Travel	\$200,000.00	
Contract Labor	\$652,573.00	

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

III. Agency IT Employees

[Agency IT Employees – At a minimum, include the employee numbers for your central IT organization. If you also have numbers for IT employees within program areas, please include those and identify the additional areas from where the employee numbers are derived.]

FTE:	43
LTE:	2
Contractors:	9
Open positions:	3

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

IV. 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, 2014 and June 30, 2015. 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.]

The DOJ’s current active project portfolio consists of 33 active business unit initiatives that are scheduled for completion prior to June 30, 2015. Those that meet the stated criteria are listed below.

a. Data Center Modernization

1) Project Name: Data Center Modernization			
2) Project Type: <input checked="" type="checkbox"/> New FY15 <input type="checkbox"/> Ongoing (This project replaces and is the logical continuation of the FY14 Data Center Study)			
3) Project Description: As part of a comprehensive technology infrastructure architecture effort, the Wisconsin Department of Justice (DOJ) is deploying two new data centers and corresponding technology infrastructure via data center collocation providers to leverage professionally delivered data center services as a replacement for the ongoing operation of an internal data center. A multitude of components of the technology architecture will replace existing data center facilities over the next 12-24 months.			
4) Project Schedule	Start: 07/15/2014	Expected Completion: 6/30/16	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Windows Multi-Tier	<input checked="" type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input checked="" type="checkbox"/> Web Intranet	<input checked="" type="checkbox"/> Physical
	<input checked="" type="checkbox"/> Consolidated	<input checked="" type="checkbox"/> Co-located	<input checked="" type="checkbox"/> Virtual
6) Application Type:	<input checked="" type="checkbox"/> State Developed	<input checked="" type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input checked="" type="checkbox"/> COTS	<input checked="" type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify) _____
7) Technical Architecture Components: RDBMS, Compute, Storage, Telecommunications, Network			
8) Estimated Total Project Hours:		8a.) Estimated Total Project Cost: \$8.95 million + labor	
9) Related Projects and Dependencies: None			

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

10) Project Sponsorship and Funding <i>(please complete the information below)</i>		
Executive Sponsor:	Bonnie Cyganek	Division: Division of Management Services
Business Sponsor:	J.B. Van Hollen	Division: Office of Attorney General
Senior Project Manager:	IT Authority: Igor Steinberg	
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 \$1,000,000+ <input checked="" type="checkbox"/> PR + AG Discretionary
\$_8.95 million_	<input type="checkbox"/> SEG \$ _____	<input type="checkbox"/> FED \$ _____
11) Issues that may influence successful execution of the project:		

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

V. Potential Agency Projects

[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.]

End User Compute Refresh Project

Potential Project Name:	End User Computing Refresh
Description:	Refresh/replace DOJ's aging client computing equipment (PCs, laptops, etc.). The project will include purchase and implementation of the appropriate licensing, support services (e.g. Microsoft), and management tools.
Anticipated Total Cost:	TBD
Resourcing:	TBD

Intelligence-led Tactical Analysis Tool Project

Potential Project Name:	Intelligence-led Tactical Analysis Tool
Description:	Provide advanced investigative analysis capabilities for law enforcement statewide leveraging data across multiple statewide criminal justice data sources.
Anticipated Total Cost:	\$3,000,000+
Resourcing:	TBD

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

VI. IT Infrastructure Projects or Expenditures

[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.]

Risser Justice Center Fiber Access Network Replacement

Potential Project Name:	Risser Justice Center Fiber Access Network Replacement
Description:	In conjunction with DOA Facilities project to replace fiber with copper structured cabling within the Risser Justice Center, replace existing 10+ year old fiber-to-the-desk network access switches with standard copper switches.
Anticipated Total Cost:	\$300,000
Resourcing:	TBD

Risser Justice Center Wireless LAN

Potential Project Name:	Risser Justice Center Wireless LAN
Description:	Deploy a wireless LAN at the Risser Justice Center (none exists today)
Anticipated Total Cost:	\$200,000
Resourcing:	TBD

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

Monitor Refresh Project

Potential Name:	Project	Monitor Refresh Project
Description:		Replace all ageing monitors (e.g. 17")
Anticipated Cost:	Total	\$250,000
Resourcing:		TBD

VII. Issues (OPTIONAL)

[Issues – – 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.]

Legislative changes that require completion of additional projects in fiscal 2015 may result in shifting project priorities and resources.

DOJ BCS's talented workforce remains its greatest resource. There are a number of skills that are critical to the agency's ability to operate effectively and efficiently and to execute the agency's business functions and fulfill its legislative mandates. These critical skills include those in the areas of customer service, leadership, management, contract management, negotiations, systems analysis, government accounting, network management, project management, web administration, security analysis, data center operations management and consolidation, and business operations.

DOJ BCS has been fortunate to attract a workforce that possesses the skills necessary to fulfill the agency's mission, a dedication to serving the citizens of Wisconsin, and the knowledge and creativity to push the boundaries to find solutions that work.

Expected Workforce Changes

Changing needs in the workforce include:

- training of staff to integrate new technologies into current processes
- inclusion of contract management and negotiations skills in professional and management staff
- cross-training of employees in critical functions
- increased emphasis on project management capabilities
- need for mobile workforce

Future Workforce Skills Needed

To meet the agency's goals and objectives over the next few years, the following competencies, in addition to the critical skills listed previously, are essential:

- change management and process re-engineering
- advanced technical skill sets (programming, database administration, data design, network administration)
- advanced project management
- advanced financial analysis skills
- advanced information security analysis
- advanced contract management and negotiation skills

**Wisconsin Department of Justice
FY 15 Information Technology Plan**

- advanced data center operations management and consolidation skills
- advanced business analysis skills
- advanced data modeling skills
- advanced multi-tasking skills