



Wisconsin Department of Justice

Information Technology Plan

Fiscal Year 2016

Updated February, 2015

**Wisconsin Department of Justice
FY 16 Information Technology Plan**

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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.

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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 SFY16 is approximately \$8M

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

Budget Area	Budget Estimate (\$)	Notes
IT Salaries and Fringe	\$4.8M	
IT Hardware/Software Maintenance	\$1.6M	
IT Training and Travel	\$200,000.00	
Contract Labor	\$1.4M	

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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:	15
Open positions:	3

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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, 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.]

The DOJ’s current active project portfolio consists of 28 active business unit initiatives that are scheduled for completion prior to June 30, 2016. Those that meet the stated criteria are listed below.

a. Data Center Modernization

1) Project Name: Data Center Modernization			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing (This project replaces and is the logical continuation of the FY15 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			

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10) Project Sponsorship and Funding <i>(please complete the information below)</i>	
Executive Sponsor: Bonnie Cyganek	Division: Division of Management Services
Business Sponsor: Brad Schimel	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:	

V. 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.]

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

Risser Justice Center Fiber Access Network Replacement

Potential Project Name:	VDI
Description:	Virtual desktop is a planned component of the DOJ's IT modernization program The current remote access tool (Citrix) both slow and functionally limited. Applications available on Citrix do

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		not behave consistently with the same application on a PC. Virtual desktops will be made available to all DOJ employees and the same "device" can be available externally. This will enable DOJ personnel to be able to work from anywhere, anytime that they have a suitable internet connection as if they were actually in the office.
Anticipated Cost:	Total	\$515,000
Resourcing:		TBD

Risser Justice Center Wireless LAN

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

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O365

Potential Name:	Project	Exchange Online
Description:		The overall objective for this project is to plan, test, and seamlessly execute the migration of the Department of Justice email to Microsoft Exchange Online—as a first step in leveraging Microsoft’s Office 365 service.
Anticipated Cost:	Total	\$433,000
Resourcing:		TBD

VI. 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 2016 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
- 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:

- advanced technical skill sets (programming, database administration, data design)
- advanced financial analysis skills
- advanced information security analysis
- advanced contract management and negotiation skills
- advanced data center operations management and consolidation skills
- advanced business analysis skills
- advanced data modeling skills
- advanced multi-tasking skills

Workforce Retention

The increased complexity of supporting the "current state" while we move forward with modernization efforts has stretched resources at DOJ to the point that even small reductions or delays can have a significant negative impact. The additional budget constraints will further exacerbate this problem and significantly impact staff retention challenges.