



## Wisconsin Department of Transportation

[www.dot.wisconsin.gov](http://www.dot.wisconsin.gov)

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Governor

Mark Gottlieb  
Secretary

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March 27, 2014

Mike Huebsch, Secretary  
Department of Administration  
Office of the Secretary  
101 East Wilson Street  
Madison, WI 53703

Dear Secretary Huebsch:

In conformance with the Fiscal Year 2015 State of Wisconsin Agency IT Planning Instructions published by the DOA Division of Enterprise Technology dated February 10, 2014, I have attached the Department of Transportation's response for FY2015. The DOT IT Plan FY2015 strongly supports the Department's overall strategic vision.

This document represents our plan at this point in time. It is based on the estimates and projections available. The DOT IT Plan FY2015 development team reviewed a wide range of internal and external sources to ensure a comprehensive view of the Department's needs in the context of today's IT trends and available technologies.

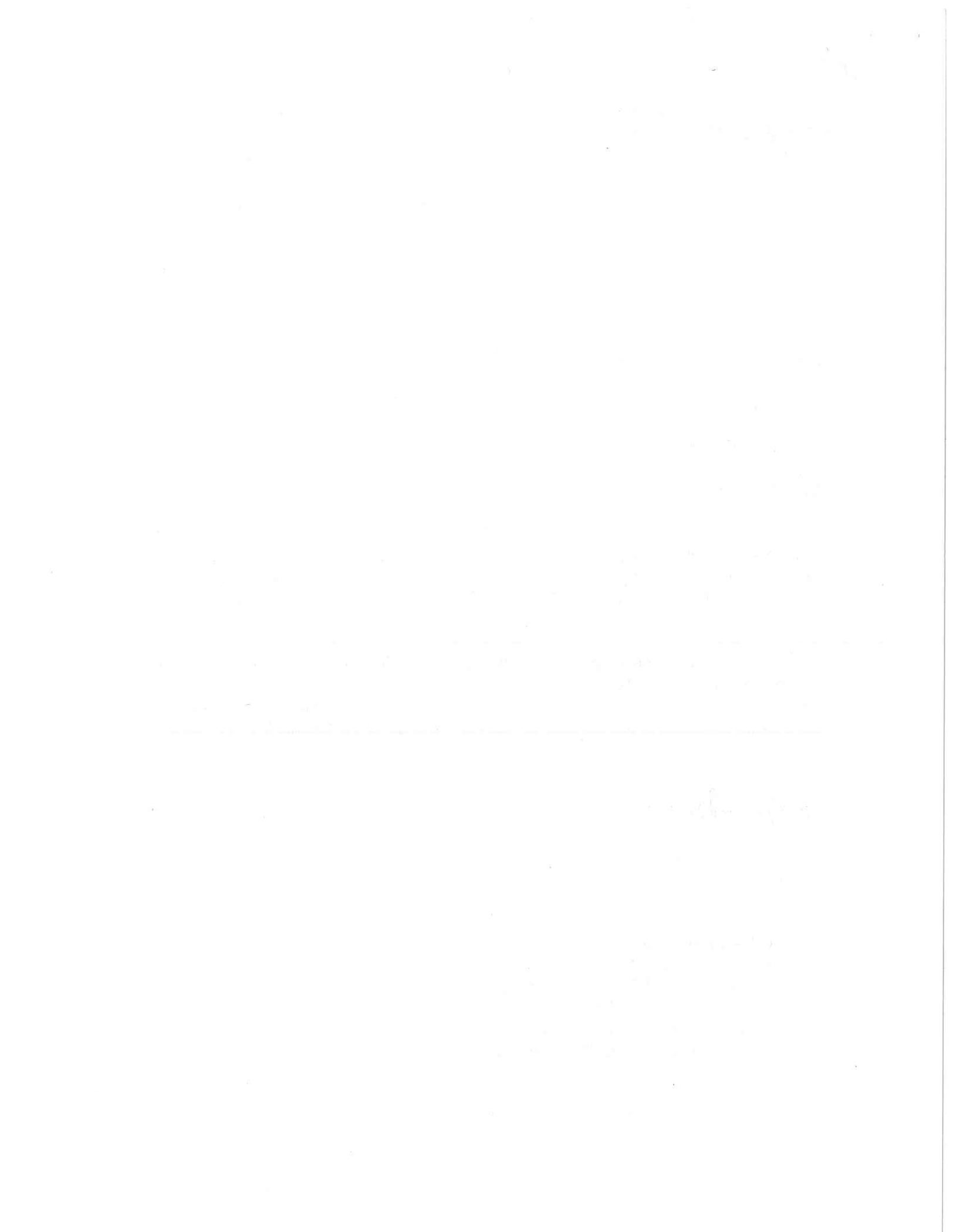
Sincerely,

A handwritten signature in black ink, appearing to read "Mark Gottlieb".

Mark Gottlieb, P.E.  
Secretary

cc:

Michael Berg, Deputy Secretary  
Denise Solie, DBM Administrator  
Dan Grasser, DTSD Administrator  
Patrick Fernan, DMV Administrator  
Aileen Switzer, DTIM Administrator  
Stephen Fitzgerald, DSP Superintendent



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## **1) Top Five IT Goals**

The following DOT IT goals are focused on utilizing information technology to support the Wisconsin Department of Transportation in delivering services to its customers.

*ERP/STAR:* In partnership with DOA, business partners, and WisDOT divisions, participate in and support the planning, development and implementation of the objectives of the STAR project and statewide Enterprise Resource Planning (ERP) initiatives.

*eGovernment Initiatives:* In partnership with the divisions, leverage the Wisconsin.gov eGovernment Services Contract to provide custom internet application development and hosting, and mobile applications development services supporting the business needs of its customers.

*LEAN Government and Metrics:* In alignment with Executive Order 66 – Lean Government, DOT will continue to execute projects and activities focused on achieving the goals and benefits of improved customer service, operational efficiencies, cost savings, and streamlined processing. In alignment with WisDOT Performance Improvement Initiatives (MAPSS), implement metrics to measure and monitor performance across various IT services. Use the data to identify issues, needs and opportunities for IT service delivery improvements.

*Technology Management:* Continue a proactive approach to the adoption of suitable technologies in response to customer needs. Continue to evaluate when to invest –in or withdraw a technology. Initiate an Application Portfolio Assessment initiative. Inventory business applications and collect pertinent metrics to assess an application's cost, risk, and impact to the business. Continue to partner with Divisions aligning technology, applications and IT services supporting business strategies.

*IT Service Management:* Continue the growth of the IT Service Management Program to ensure the quality of the IT service delivery meets the defined service levels in a cost effective and efficient manner. Specific focus areas will include change management, incident management, request fulfillment, problem management, information security management, and service asset and configuration management. In addition, leverage the service delivery partnership creates through the DOA infrastructure consolidation.

## 2) Agency IT Budget

Budget Area	Budget Estimate (\$)	Notes
Central IT	20,831,600	The budget for the Bureau of Information Technology Services (BITS). This includes salary, fringe, and supplies and services budget lines.

## 3) Agency IT Employees

There are 184 authorized positions in the Bureau of Information Technology Services (BITS), DOT's central IT organization. The number of vacancies varies over time.

Across DOT, the number of IT contractors and LTE's varies based on business need and available funding.

## 4) Agency Projects

### Overview

The DOT IT project portfolio consists of over 300 active and future IT projects. These projects, which are of high importance to the project sponsors, help to meet critical business needs and deliver effective DOT services. New projects continue to be added to the DOT IT portfolio as priorities and business needs evolve.

In reviewing our IT project portfolio, we have identified the following Fiscal Year 2015 projects that meet the criteria of costing more than \$1 million, considered high-visibility and/or particularly critical to serving business needs:

- STAR (ERP)
- FMIS Version 5.0 Modernization
- Facilities IWMS Implementation
- Engineering PMP v2.5 Upgrade
- South East Freeways (SEF) Prioritization System Program
- MV4000 – Crash Database and Resolve System Implementation
- In-car Mobile Technology Replacements and Upgrades
- Construction Administration and Reporting System (CARS)

**Detailed Descriptions**

1) Project Name: <b>STAR (ERP)</b>			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: DOA-sponsored STAR (ERP) initiative. This initiative will require multiple projects and effort beginning with documenting the current state of WisDOT's business processes, working with DOA on fit gap analysis, planning the detailed agency conversion, modification and implementation of the STAR system. Since the project is just getting started, specific details regarding the scope, purpose and timeline for the expected projects and activities is not yet defined. This effort is considered high-visibility and critical to DOT.			
4) Project Schedule	Start: Feb. 1, 2014	Expected Completion: TBD	
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 type="checkbox"/> Physical
	<input checked="" 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 checked="" type="checkbox"/> COTS	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)
7) Technical Architecture Components: TBD			
8) Estimated Total Project Hours: TBD		8a.) Estimated Total Project Cost: +\$1,000,000	
9) Related Projects and Dependencies: TBD			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Mike Berg, Deputy Sect'y		Division: Office of the Secretary	
Business Sponsor: Denise Solie, Administrator, Division: Business Management Paul Hammer, Director, Office of Policy, Budget and Finance			
Senior Project Manager:		IT Authority:	
Is Full Funding for Project Approved/Secured?		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____ <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: funding, Resource availability, issues associated with conversion and replacement of highly integrated applications used within DOT which interface with data and processes included within the STAR system.			

1) Project Name: <b>FMIS Version 5.0 Modernization</b>			
2) Project Type: <input checked="" type="checkbox"/> New FY15 <input type="checkbox"/> Ongoing			
3) Project Description: Enhancements to the interface to the Federal Highway Administration (FHWA) Financial Management Information System (FMIS).			
4) Project Schedule	Start: 5/2014	Expected Completion: TBD	
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 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: DB2, Batch, Web, IMS			
8) Estimated Total Project Hours: TBD		8a.) Estimated Total Project Cost: TBD	

9) Related Projects and Dependencies: None	
10) Project Sponsorship and Funding <i>(please complete the information below)</i>	
Executive Sponsor: P. Jackson-Ward/A. Switzer	Division: DBM & DTIM
Business Sponsor: Sherri Voigt	Division: DBM
Senior Project Manager:	IT Authority:
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 checked="" type="checkbox"/> SEG	
<input checked="" type="checkbox"/> FED	
11) Issues that may influence successful execution of the project: Finalized requirements from the Federal Government.	

1) Project Name: <b>Facilities IWMS Implementation</b>			
2) Project Type: <input checked="" type="checkbox"/> New FY15 <input type="checkbox"/> Ongoing			
3) Project Description: This is an implementation project based on an RFP award. The goal is to implement a hosted, web-based Integrated Work Management System (IWMS) for the Division of Business Management Facilities Section. This will also include implementation services and support from the vendor.			
4) Project Schedule	Start: 4/2014	Expected Completion: 4/2015	
5) Application Platform:	<input 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 type="checkbox"/> Virtual
6) Application Type:	<input type="checkbox"/> State Developed	<input type="checkbox"/> SaaS	<input type="checkbox"/> Transfer
	<input type="checkbox"/> COTS	<input checked="" type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify) _____
7) Technical Architecture Components: TBD			
8) Estimated Total Project Hours: TBD		8a.) Estimated Total Project Cost:\$1,000,000+	
9) Related Projects and Dependencies:			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Denise Solie, Administrator		Division: DBM	
Business Sponsor: Patricia Jackson-Ward		Division: DBM	
Senior Project Manager:		IT Authority: Ann Schwartz	
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 checked="" type="checkbox"/> SEG \$1,000,000+			
<input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: vendor performance			

1) Project Name: <b>Engineering PMP v2.5 Upgrade</b>		
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing		
3) Project Description: Enhance the Engineering Project Management Plan (PMP) application to meet performance reporting requirements and support project management policies and procedures related to engineering and highway construction projects.		
4) Project Schedule	Start:12/2013	Expected Completion:3/2015

5) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input 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 type="checkbox"/> Other (specify)
7) Technical Architecture Components: Oracle, Web, BOXI, DB2			
8) Estimated Total Project Hours:6000+		8a.) Estimated Total Project Cost:\$1,000,000+	
9) Related Projects and Dependencies: TUMS web app, FIIPS, READS			
10) Project Sponsorship and Funding (please complete the information below)			
Executive Sponsor: Rory Rhinesmith		Division: DTSD	
Business Sponsor: Beth Canestra		Division: DTSD	
Senior Project Manager: Scott Lawry IT Authority: Ann Schwartz			
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 checked="" type="checkbox"/> SEG \$1,000,000+ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: Availability of resources.			

1) Project Name: <b>South East Freeways (SEF) Prioritization System Program</b>			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: Conduct a quantitative and qualitative study and review of data related to the South East Freeway (SEF) system in order to identify improvement priorities for future funding considerations. Identify and recommend specific actions related to the SEF system. This program, with its recommendations, may require multiple, possibly concurrent IT initiatives.			
4) Project Schedule	Start:8/2013	Expected Completion:09/2015	
5) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input 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 type="checkbox"/> State Developed	<input 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: TBD			
8) Estimated Total Project Hours:4500+		8a.) Estimated Total Project Cost:\$1,000,000+	
9) Related Projects and Dependencies:			
10) Project Sponsorship and Funding (please complete the information below)			
Executive Sponsor: Don Miller		Division: DTSD	
Business Sponsor: Dewayne Johnson		Division: DTSD	
Senior Project Manager: Lisa Onken IT Authority: Ann Schwartz			
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 checked="" type="checkbox"/> SEG \$1,000,000+ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: Data sharing agreements with other state and local municipalities.			

1) Project Name: <b>MV4000 – Crash Database and Resolve System Implementation</b>			
2) Project Type: <input checked="" type="checkbox"/> New FY15 <input type="checkbox"/> Ongoing			
3) Project Description: The MV4000 crash report and associated systems have not been revised since the early 1990s. These systems must be revised to include the data elements required for the Model Minimum Uniform Crash Criteria national standard (from GHSA, FHWA, NHTSA, and FMCSA) for our Fatal Accident Reporting System, and commercial motor vehicle data. These updates will yield more reliable, timely, integrated, and efficient data for use in agency programming.			
4) Project Schedule	Start: 5/1/14	Expected Completion: 12/31/15	
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 type="checkbox"/> Physical
	<input type="checkbox"/> Consolidated	<input type="checkbox"/> Co-located	<input type="checkbox"/> Virtual
6) Application Type:	<input 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: TBD			
8) Estimated Total Project Hours: TBD		8a.) Estimated Total Project Cost: \$1,000,000+	
9) Related Projects and Dependencies: None			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Colonel Ben Mendez		Division: State Patrol	
Business Sponsor: Randy Romanski		Division: State Patrol	
Senior Project Manager: TBD		IT Authority: Ann Schwartz	
Is Full Funding for Project Approved/Secured? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____ <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: Resource Availability			

1) Project Name: <b>In-car Mobile Technology Replacements and Upgrades</b>			
2) Project Type: <input checked="" type="checkbox"/> New FY15 <input type="checkbox"/> Ongoing			
3) Project Description: Replace and/or upgrade equipment located within Division of State Patrol vehicles. This equipment includes: in-car Mobile Data Computers (MDC), evidence video camera systems, mobile wireless broadband connectivity, mobile printing, and mobile voice radio for operations, incident response, and sharing of criminal justice information (CJI).			
4) Project Schedule	Start: 09/2015 (beginning with mobile voice radios)	Expected Completion: TBD	
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 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) <u>Client computer, connectivity, and communications upgrades</u>
7) Technical Architecture Components: TBD			
8) Estimated Total Project Hours: TBD		8a.) Estimated Total Project Cost: TBD	
9) Related Projects and Dependencies: NA			

10) Project Sponsorship and Funding <i>(please complete the information below)</i>	
Executive Sponsor: Colonel Ben Mendez	Division: State Patrol
Business Sponsor: Major JD Lind	Division: State Patrol
Senior Project Manager: TBD	IT Authority:
Is Full Funding for Project Approved/Secured? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____ <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____	
11) Issues that may influence successful execution of the project: Resource Availability	

1) Project Name: <b>Contract Administration and Reporting System (CARS)</b>			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The DTSD Bureau of Project Development currently contracts with engineering consulting firms for approximately 70% of its roadway design and construction engineering projects. These contracts were documented for approximately 15 years in a Microsoft Access Database which was meant to be a temporary tool for this tracking process. There was a need for a system that could be a communication and transmittal tool for the various regions/bureaus and WisDOT's business partners statewide. To accommodate this need, the Contract Administration and Reporting System (CARS) is being developed in-house in an Oracle database platform. Future development in CARS includes: electronic invoicing, online evaluations, paperless contracting, source document storage, electronic notice of interest submittals, scope and fee enhancements for negotiations and contracting and audit database enhancements.			
4) Project Schedule	Start: July 2010	Expected Completion: July 2016	
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 type="checkbox"/> Physical
	<input checked="" 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: Oracle, Java, Websphere			
8) Estimated Total Project Hours: TBD		8a.) Estimated Total Project Cost: +\$1.5M	
9) Related Projects and Dependencies: TBD			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Dan Grasser, Administrator		Division: Transportation Systems Development	
Business Sponsor: Beth Cannestra, BPD Director		Division: Transportation Systems Development	
Senior Project Manager: Nathan Czech		IT Authority: BITS/ADS-M&C	
Is Full Funding for Project Approved/Secured? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No			
Funding Source for the Project: <input type="checkbox"/> GPR \$ _____ <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: Funding, Resource availability, issues associated with implementation of the STAR system.			

### 5) Potential Agency Projects

The projects listed below have been identified as *potentially* occurring in Fiscal Year 2015 that meet the \$1 million cost threshold or might be initiated in FY15 due to potential legislative changes, or dependent on securing grant funding.

Potential Project Name: <b>FedMed Phase 3</b>
Description: Phase 3 of FedMed application modifications. These modifications are required by legislation and impact DMV's Driver Licensing and Commercial Learner Permit systems. (Legislative mandate)
Anticipated Total Cost: TBD
Resourcing: Internal IT staff and contractors or consultants will resource this project.

Potential Project Name: <b>DMV Re-engineering Program</b>
Description: This 'Program' will encompass several related projects to re-engineer and refresh DMV's business processes.
Anticipated Total Cost: TBD
Resourcing: Internal IT staff and contractors or consultants will resource this project.

Potential Project Name: <b>Document Management System</b>
Description: Implementation of a new document management system to support DMV and other divisions.
Anticipated Total Cost: TBD
Resourcing: Internal IT staff and contractors or consultants will resource this project.

Potential Project Name: <b>Bureau of Traffic Operations Next Generation Advanced Traffic Management Systems (ATMS)</b>
Description: Research and define business requirements and system architecture for the next generation ATMS software for the Statewide Traffic Operations Center (STOC). This software collects, organizes and distributes traffic related information (congestion and speed maps, signs displayed on 511, incident location and information) and controls in-field Intelligent Transportation System (ITS) devices (ramp meters, dynamic message signs, portable signs). Fiscal year 15 work is Phase 1 of a multi-year project.
Anticipated Total Cost: TBD
Resourcing: Internal IT staff and contractors or consultants will resource this project.

Potential Project Name: <b>Transportation Aids System Redesign (TAS)</b>
Description: Design and implement a web-enabled system to replace the legacy Transportation Aids System (TAS) used to calculate payments for General

Transportation Aids (GTA).
Anticipated Total Cost: \$1,000,000+
Resourcing: Internal IT staff, contractors/consultants from DOT and potentially vendor supplied staff.

Potential Project Name: <b>DSP Technical Reconstruction Unit (TRU) Case Management System</b>
Description: System to store and retrieve DSP TRU case information including, documents, diagrams, images, videos, and data files. System will provide update notifications and security through the ability to control specific user permissions. System will interface with Wisconsin Traffic Operations and Safety (TOPS) Laboratory databases, MV4000 data warehouse, DSP reporting system, TraCS and CCAP and will contain criminal justice information (CJI).
Anticipated Total Cost: \$160,000
Resourcing: Traffic Records Coordinating Committee (TRCC) grant funding

Potential Project Name: <b>Motorcycle Training Evaluation and Data Warehouse</b>
Description: The Division of State Patrol requires additional information to be captured in the Crash Data Warehouse from the DMV Crash tables to enhance a report that documents motorcycle crash fatalities and Motorcycle Riding Education Training. Capturing this information will allow the Department to improve rider education and training to help reduce motorcycle fatalities.
Anticipated Total Cost: \$480,000
Resourcing: Potential to be grant funded.

Potential Project Name: <b>Next Generation Operations Asset Management System</b>
Description: Implementation of a new system to track and manage all traffic operations field infrastructure and related assets. The asset management system will be used in part as a long term planning tool for implementation of an ITS and traffic signal lifecycle replacement program. This next generation system will import all data from existing Cartegraph system and expand functionality to support reduced electrical and operations staffing levels
Anticipated Total Cost: TBD
Resourcing: Internal IT staff and contractors or consultants will resource this project.

## 6) IT Infrastructure Projects or Expenditures

The following are projects or anticipated expenditures over \$100,000 related to augmenting IT infrastructure.

Potential Project Name: <b>DSP VoIP Implementation</b>
Description: This project will implement VoIP for use across the Division of State Patrol.
Anticipated Total Cost: TBD. Initial Setup costs approximately \$178,000
Resourcing: DSP staff, vendor, contractors or consultants will participate on this effort.

Potential Project Name: <b>Oracle Hardware Platform Migration</b>
Description: The DOT currently houses all of the Oracle database environments on servers that run Hewlett Packard's proprietary implementation of the Unix operating system (HP-UX). This OS is not supported by DET and there is no plan to do so in the future. This project will concentrate on the migration of our servers off of the HP-UX servers and on to the standard Linux architecture that is supported by DET.
Anticipated Total Cost: \$100,000+
Resourcing: This work will be handled between DOT and DET resources.

## 7) Issues

### Recruit/Retain Qualified Staff

The DOT business need and expectation for IT projects and services outstrips our current FTE staffing level. Every business area expects to use information technology for efficiency gains – and to have new automation developed to allow them to keep pace with growing business demands. Reductions in staffing due to attrition continue to pose a challenge. Vacancies continue within IT, and an aging IT workforce results in elevated risks in our ability to support existing IT systems and maintain suitable IT operational levels. Salaries for some key IT roles continue to be under market and make it difficult to recruit and retain IT employees.

### Contractor Availability

Departmental business needs and expectations for IT cannot be met with only FTEs. Using contractors is necessary to support our ability to keep pace with these expanding needs. Contract staff has allowed services and projects to complete where otherwise they would not.

Any loss of contractor funding will prevent critical IT projects from occurring and will increase risks associated with system outages. This may impact the Department's ability to address legislative changes in a timely manner, and

may result in the unavailability of automated systems for both the general public applications and operations in the business divisions. In addition, increasing market salaries for certain IT positions makes it increasingly difficult to recruit knowledgeable professionals, especially in a situation with flat funding levels.

**State Level Initiatives**

State level initiatives, such as the STAR project, the Exchange 2013 Upgrade project and other DET projects and initiatives, which impact DOT, will require participation of key IT staff. Examples include the Host-On-Demand upgrade, DB2 database upgrades, server, storage and network changes/upgrades, etc. We will need to balance the impact of resource availability on critical DOT IT projects, and the consequences of participating on state level initiatives.

**DOA/DET Rates**

Any alterations to the rates, costs or assessments for services supported by the DET, and availability in funding, in general, could affect items listed on this plan, at the very least by competing for funding.

**Executive and Legislative Action**

Executive Orders, and State and/or federal legislation could be of a nature or magnitude that they require significant IT resource commitments to accomplish by the date specified in the law. As such, it could redirect resources, or identify new, unplanned IT needs, both of which could impact or alter the execution of the IT Plan.