



## Wisconsin Department of Transportation

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

Scott Walker  
Governor

Mark Gottlieb  
Secretary

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March 30, 2015

Scott Neitzel, Secretary  
Department of Administration  
Office of the Secretary  
101 East Wilson Street  
Madison, WI 53703

Dear Secretary Neitzel:

In conformance with the Fiscal Year 2016 State of Wisconsin Agency IT Planning Instructions published by the DOA Division of Enterprise Technology dated February 4, 2015, I have attached the Department of Transportation's response for FY2016. The DOT IT Plan FY2016 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 FY2016 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:

Paul Hammer, 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) 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.

*Business Relationship Management:* Continue to partner with WisDOT Divisions to strengthen the working relationships between BITS and DOT divisions, aligning technology and IT services to long-term business strategies.

*Business Continuity Management:* Refine current IT business continuity and disaster recovery plans to enable DOT to quickly restore IT services in the event of an outage – regardless of scope.

*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 and refine 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. Complete the Application Portfolio Assessment initiative to make data driven decisions on application life-cycle management. (The Application Portfolio is an inventory of business applications and pertinent metrics to assess an application's cost, risk, and impact to the business.)

*IT Service Management:* Continue the growth of the IT Service Management Program to ensure the quality of the IT service delivery meets defined service levels in a cost effective and efficient manner. Focus areas will include change management, incident management, knowledge management, request fulfillment, problem management, information security management, and asset &

configuration management. Move DOT to the Enterprise Service Management solution now available from DOA/DET.

## **2) Agency IT Budget**

<b>Budget Area</b>	<b>Budget Estimate (\$)</b>	<b>Notes</b>
Central IT	21,981,911	The budget for the Bureau of Information Technology Services (BITS). This includes salary, fringe, and supplies and services budget lines.

## **3) 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 2016 projects that meet the criteria of costing more than \$1 million, considered high-visibility and/or particularly critical to serving business needs:

- STAR (ERP)
- Engineering PMP v2.5 Upgrade
- South East Freeways (SEF) Prioritization System Program
- Contract Administration and Reporting System (CARS)
- STAR – FIIPS and FMIS2
- DMV DL/ID Card Prod System Implementation
- MV4000 - Crash Database and Resolve System Implementation
- Document Management System Implementation
- Next Gen Transportation Asset Mgmt Software - Phase 1
- In-car Mobile Technology Replacements and Upgrades

### Detailed Descriptions

1) Project Name: <b>STAR (ERP)</b>			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The purpose of this project is to provide STAR DOA with extracted financial data from the WisDOT Financial Operating System in the pre-defined file layouts. This data will then be loaded into the PeopleSoft system. The project will assist in business process reengineering for our business units. The project will then develop a plan to retire the WisDOT Financial Operating System in according with Records Retention/Disposition Authorization and business requirements.			
4) Project Schedule	Start: 10/2014	Expected Completion: 12/2016	
5) Application Platform:	<input checked="" 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 checked="" type="checkbox"/> In-house Developed	<input checked="" type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<input type="checkbox"/> Vendor Managed/hosted	<input checked="" type="checkbox"/> Other (specify) Co-location	
7) Technical Architecture Components: All			
8) Estimated Total Project Hours: 140,000+		8a.) Estimated Total Project Cost: \$7,000,000 +	
9) Related Projects and Dependencies: DOT STAR projects and DOA STAR initiative			
10) Project Sponsorship and Funding ( <i>please complete the information below</i> )			
Executive Sponsor: Paul Hammer, Deputy Sect'y		Division: Office of the Secretary	
Business Sponsor: Denise Solie, Administrator		Division: Business Management	
Paul Hammer, former Director, Office of Policy, Budget and Finance			
Senior Project Manager: Julie Seston		IT Authority: Bob Johnson	
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 \$7,000,000+ <input type="checkbox"/> FED \$ _____			
Issues that may influence successful execution of the project: 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>Engineering PMP v2.5 Upgrade</b>			
2) Project Type: <input type="checkbox"/> New FY16 <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: 6/2016	
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 checked="" type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<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 ( <i>please complete the information below</i> )			

Executive Sponsor: Rory Rhinesmith	Division: DTSD
Business Sponsor: Beth Canestra	Division: DTSD
Senior Project Manager: Scott Lawry	IT Authority: Bob Johnson
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 FY16 <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, and may involve the enhancement and/or expansion of the I-94 Corridor Needs Analysis Tool (CNAT).	
4) Project Schedule	Start: 8/2013 Expected Completion: TBD
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 checked="" type="checkbox"/> COTS <input type="checkbox"/> SaaS
	<input checked="" type="checkbox"/> Vendor Managed/hosted <input type="checkbox"/> Other (specify)
7) Technical Architecture Components: TBD	
8) Estimated Total Project Hours: 4,500+	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: Don Miller	Division: DTSD
Business Sponsor: Brett Wallace	Division: DTSD
Senior Project Manager: Lisa Onken	IT Authority: Bob Johnson
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>Contract Administration and Reporting System (CARS)</b>	
2) Project Type: <input type="checkbox"/> New FY16 <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, and being expanded with 3rd party vendor solutions. Future development and 3rd party tools include: auditing, e-solicitation, scope and fee enhancements for negotiations and contracting, STAR financial integrations and process automation.

4) Project Schedule	Start: 7/2010	Expected Completion: 7/2016	
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 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: Oracle, Java, WebSphere			
8) Estimated Total Project Hours: 8,000+		8a.) Estimated Total Project Cost: \$1,500,000+	
9) Related Projects and Dependencies: PMP & STAR (ERP)			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Dan Grasser, Administrator		Division: DTSD	
Business Sponsor: Beth Cannestra, BPD Director		Division: DTSD	
Senior Project Manager: Nathan Czech		IT Authority: Bob Johnson	
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 \$1,500,000+			
<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.			

1) Project Name: <b>STAR – FIIPS and FMIS2</b>			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" 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: 7/2016	
5) Application Platform:	<input checked="" type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Physical	<input checked="" type="checkbox"/> Virtual	
6) Application Type:	<input checked="" type="checkbox"/> In-house Developed	<input type="checkbox"/> COTS	<input type="checkbox"/> SaaS
	<input type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
7) Technical Architecture Components: DB2, Batch, Web, IMS, Oracle			
8) Estimated Total Project Hours: 20,000+		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: P. Jackson-Ward/A. Switzer		Division: DBM/DTIM	
Business Sponsor: Sherri Voigt/Jim Donlin		Division: DBM/DTIM	
Senior Project Manager: Kimberly Topel		IT Authority: Bob Johnson	
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 checked="" type="checkbox"/> FED \$300,000+			

11) Issues that may influence successful execution of the project: Finalized requirements from the Federal Government.

1) Project Name: <b>DMV DL/ID Card Prod System Implementation</b>			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: This project will develop and implement an enhanced solution for the central issuance of a new, secure DL/ID credential, continued compliance with Real ID, validation of applicant identity and protection of customer's personal data delivered in a controlled, end-to-end secure process that further eliminates the opportunity for fraud.			
4) Project Schedule	Start: 7/2014	Expected Completion: 2/2016	
5) Application Platform:	<input checked="" type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input checked="" type="checkbox"/> Client-Server
	<input checked="" 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 checked="" type="checkbox"/> Vendor Managed/hosted	<input checked="" type="checkbox"/> Other (specify) Co-location	
7) Technical Architecture Components: CA Gen, CICS SOAP Web Services, COBOL, COM interface, Java, HTML5, CSS3, .NET, SOAP/Rest web services, VMware, Oracle, DB2, Linux, Apache Web Server, Apache Tomcat, Oracle Metro, Windows Server 2008 R2, Window 7 Pro, C#			
8) Estimated Total Project Hours: 20,000		8a.) Estimated Total Project Cost: \$1,000,000 +	
9) Related Projects and Dependencies: Document Management, Customer Flow Management			
10) Project Sponsorship and Funding ( <i>please complete the information below</i> )			
Executive Sponsor: Kristina Boardman		Division: DMV	
Business Sponsor: Jim Miller		Division: DMV	
Senior Project Manager: Tommy Winkler		IT Authority: Bob Johnson	
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: Successful conversion of Photos, Signatures and Documents from existing system, available resources			

1) Project Name: <b>MV4000 - Crash Database and Resolve System Implementation</b>			
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The MV4000 crash report and associated systems have not been revised since the early 1990s and must be revised to include the Model Minimum Uniform Crash Criteria (MMUCC), data elements suggested by NHTSA for our Fatal Accident Reporting System (FARS), commercial motor vehicle data for FMCSA and other data elements per stakeholder requests.			
4) Project Schedule	Start: 1/ 2015	Expected Completion: 1/2017	
5) Application Platform:	<input checked="" type="checkbox"/> Mainframe	<input checked="" type="checkbox"/> Web	<input checked="" type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical	<input type="checkbox"/> Virtual	
6) Application Type:	<input checked="" 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: 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: DSP
Business Sponsor: Randy Romanski	Division: DSP
Senior Project Manager: TBD	IT Authority: Bob Johnson
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 checked="" type="checkbox"/> FED \$350,000+
11) Issues that may influence successful execution of the project: Available resources	

1) Project Name: <b>Document Management System Implementation</b>	
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing	
3) Project Description: Implementation of a new document management system (OnBase) is needed to replace aging technology, consolidate multiple systems and automate workflow processes. Initial implementation is planned for DMV followed by the other divisions until we are able to retire the existing systems.	
4) Project Schedule	Start: 1/2015 Expected Completion: TBD
5) Application Platform:	<input type="checkbox"/> Mainframe <input checked="" type="checkbox"/> Web <input checked="" type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Physical <input checked="" type="checkbox"/> Virtual
6) Application Type:	<input 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: Windows Server 2008 R2, Oracle, VMware, IIS, .NET, C#, WPF, SOAP Web Services	
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: Kristina Boardman	Division: DMV
Business Sponsor: Bob Johnson	Division: DMV
Senior Project Manager:	IT Authority: Bob Johnson
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: Available resources	

1) Project Name: <b>Next Gen Transportation Asset Mgmt Software - Phase 1</b>	
2) Project Type: <input type="checkbox"/> New FY16 <input checked="" type="checkbox"/> Ongoing	
Project Description: This effort assists with the design and development of a formalized asset management system(s) for highway maintenance and operations needs. To enable synergies, the effort will incorporate location control and data storage alternatives that enable efficient cross-walking between the new system(s) and the existing highway improvement program asset management system (Meta-Manager).	
3) Project Schedule	Start: 8/2014 Expected Completion: TBD
4) Application Platform:	<input type="checkbox"/> Mainframe <input type="checkbox"/> Web <input type="checkbox"/> Client-Server
	<input type="checkbox"/> Physical <input type="checkbox"/> Virtual
5) Application Type:	<input type="checkbox"/> In-house Developed <input type="checkbox"/> COTS <input type="checkbox"/> SaaS
	<input type="checkbox"/> Vendor Managed/hosted <input type="checkbox"/> Other (specify)
6) Technical Architecture Components: TBD	

7) Estimated Total Project Hours: 10,000+	8a.) Estimated Total Project Cost: \$2,000,000+
8) Related Projects and Dependencies: TBD	
9) Project Sponsorship and Funding <i>(please complete the information below)</i>	
Executive Sponsor: Dan Grasser	Division: DTSD
Business Sponsor: Dewayne	Division: DTSD
Senior Project Manager: David Karnes	IT Authority: Bob Johnson
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 \$2,000,000+ <input type="checkbox"/> FED \$ TBD	
10) Issues that may influence successful execution of the project: Funding of project through DTSD's big ticket process in future years; additional requirements and potential STAR influence.	

1) Project Name: <b>In-car Mobile Technology Replacements and Upgrades</b>			
2) Project Type: <input checked="" type="checkbox"/> New FY16 <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: 10/2015 (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) Client computer, connectivity, and communications upgrades
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: John Harris		IT Authority: Bob Johnson	
Is Full Funding for Project Approved/Secured? <input checked="" type="checkbox"/> Yes MDC's only <input checked="" type="checkbox"/> No (other than MDC's)			
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			

#### 4) Potential Agency Projects

The projects listed below have been identified as *potentially* occurring in Fiscal Year 2016 that meet the \$1 million cost threshold or might be initiated in FY16 due to potential legislative changes, or dependent on securing grant funding.

Potential Project Name: <b>Bureau of Traffic Operations Next Generation Advanced Traffic Management Systems (ATMS)</b>
Description: The Next Generation Advanced Traffic Management System (NG ATMS) will be the principal application suite at the WisDOT State Traffic Operations Center (STOC). It will gather and processes data from roadways in real time by way of cameras, speed sensors, etc. The control room operators at the STOC can then use this data to actively manage traffic flow via a variety of controls in the ATMS including message boards and ramp metering. The operators also use this data to assist first responders. The live ATMS data is also distributed to the general public via 511 (Phone, Radio, and Web) helping travelers make informed travel decisions. The NG ATMS will replace the STOC's current ATMS software that was first deployed in 1996. Over time, the performance of the current ATMS has degraded and has not kept pace with the latest traffic management technologies. The new NG ATMS will provide better performance, reliability, and integration with current traffic management technologies such as pre-programmed incident response plans, Automatic Vehicle Location-GPS tracking, Automatic Incident Detection, Connected Vehicle, and Freeway Active Management via variable speed limits and lane management. The new system will also provide better scalability for future ITS technologies.
Anticipated Total Cost: TBD
Resourcing: Internal IT staff and contractors or consultants will resource this project.

Potential Project Name: <b>eDelivery</b>
Description: The eDelivery program is a series of projects, sponsored by the Division of Transportation System Development, aimed at making the improvement project design and construction processes fully electronic, from concept definition to construction close out. eDelivery results are expected to include electronic solicitation of bids, digital signatures, 3D model management and collaboration, mobile technologies, electronic document management, and integration with the Contract Administration and Report System (CARS).
Anticipated Total Cost: TBD
Resourcing: Internal IT staff, contractors or consultants, and vendors will resource this project.

Potential Project Name: <b>Data Warehouse / Performance Management</b>
Description: The data warehouse / performance management program is a series of projects, sponsored by the Division of Transportation System Development, to establish a data warehouse and associated business intelligence and information access tools that will provide the one official source of truth for the Division's data analysis and data-driven decision-making. The data warehouse will improve consistency in and more effective access to the data behind the division's performance measures, will improve project management for improvement project delivery, and will improve access to cross-functional data for numerous other division business operations.
Anticipated Total Cost: TBD
Resourcing: Internal IT staff, contractors or consultants, and vendors will resource this project.

## 5) IT Infrastructure Projects or Expenditures

There are no infrastructure projects or expenditures over \$100,000 anticipated for FY16.

## 6) Issues

### Recruit/Retain Qualified Staff

While demand for IT services continues to increase from all DOT divisions, IT staffing levels are not going up. Hiring is currently on hold for non-ERP-related openings. Reductions in IT staff through attrition, as people leave or retire from DOT, are inevitable. In addition, there is significant competition for IT expertise between State Agencies. DOT IT employees who are seeking improved compensation packages move on when better offers are made.

These factors limit the ability of BITS to meet the demand for IT services. Contractor staff numbers continue to increase as DOT divisions supplement BITS staffing levels for specific projects or services. As the ratio of contractors to permanent staff increases so do the organizational risks associated with loss of institutional business knowledge – as contractor engagements end and FTE staff leave the agency.

### 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. 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.