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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, continue participating in and supporting 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 to improve IT service delivery.

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 that 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.

2) 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 2017 projects that meet the criteria of costing more than \$1 million, considered high-visibility and/or particularly critical to serving business needs:

- STAR ERP
- MV4000 - Crash Database and Resolve System Implementation
- Traffic Operations Asset Management Software
- Traffic Operations Advanced Traffic Management Systems (ATMS)

Detailed Descriptions

1) Project Name: STAR ERP			
2) Project Type: <input type="checkbox"/> New FY17 <input checked="" type="checkbox"/> Ongoing			
Project Description: This program is part of a statewide initiative to consolidate HR, payroll, finance, procurement, budget, and reporting systems. Business processes will be mapped and re-engineered; data will be extracted and loaded into PeopleSoft; and legacy systems will be decommissioned. There are currently over 40 active STAR related projects in progress. WisDOT anticipates improved efficiency due to better integration, consistency and robustness with the implementation of a modern enterprise resource planning (ERP) system.			
3) Project Schedule	Start:10/2014	Expected Completion: 12/2016	
4) 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	
5) 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	
6) Technical Architecture Components: All			
7) Estimated Total Project Hours:140,000+		8a.) Estimated Total Project Cost:\$5,500,000+	
8) Related Projects and Dependencies: DOT STAR projects and DOA STAR initiatives			
9) Project Sponsorship and Funding (<i>please complete the information below</i>)			
Executive Sponsor: Paul Hammer, Dept. Sec.		Division: Office of the Secretary	
Business Sponsor: Denise Solie, Administrator Casey Newman, Director OPFI		Division: DBM	
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 \$ 5,500,000	
		<input type="checkbox"/> FED \$ _____	
10) Issues that may influence successful execution of the project: Business and IT resource availability, issues related to conversion of data and the integration thru interfaces with legacy applications.			

1) Project Name: MV4000 - Crash Database and Resolve System Implementation			
2) Project Type: <input type="checkbox"/> New FY17 <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 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 checked="" type="checkbox"/> Vendor Managed/hosted	<input checked="" type="checkbox"/> Other (specify) Vendor developed (UW TOPS Lab)	
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, Windows Server 2008 R2			
8) Estimated Total Project Hours: 33,000		8a.) Estimated Total Project Cost: \$2,318,000	
9) Related Projects and Dependencies: None			
10) Project Sponsorship and Funding (<i>please complete the information below</i>)			
Executive Sponsor: Colonel Brian Rahn		Division: DSP	
Business Sponsor: Randy Romanski		Division: DSP	
Senior Project Manager: Choks Muthumari 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 \$1,968,000 <input checked="" type="checkbox"/> FED \$350,000 (SADIP)			
11) Issues that may influence successful execution of the project: Available resources			

1) Project Name: Traffic Operations Asset Management System (TOAMS)			
2) Project Type: <input type="checkbox"/> New FY17 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The effort assists with the design and development of a formalized asset management system(s) for highway maintenance and operation's needs. To enable synergies, the effort will incorporate location control and data storage alternative that enable efficient cross-walking between the new system(s) and the existing highway improvement programs asset management system (Meta-Manager).			
4) Project Schedule	Start:8/2014	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 type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
7) Technical Architecture Components: TBD			
8) Estimated Total Project Hours: 10000+		8a.) Estimated Total Project Cost:\$2,000,000+	
9) Related Projects and Dependencies: TBD			
10) Project Sponsorship and Funding (<i>please complete the information below</i>)			
Executive Sponsor: Joe Olson		Division: DTSD	
Business Sponsor: Anne Reshadi		Division: DTSD	
Senior Project Manager: Dave 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 \$_____			
11) 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 PeopleSoft influence.			

1) Project Name: Traffic Operations Advanced Traffic Management Systems (ATMS)			
2) Project Type: <input type="checkbox"/> New FY17 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The next generation of Advanced Traffic Management System (ATMS) will be the principal application suite at the WisDOT State Traffic Operations Center (STOC). It will gather and process 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 data assist first responders. The live ATMS data is also distributed to the general public via 511 (phone, radio, web) helping travelers make informed travel decision. The NG ATMS will replace the STOC's current ATSM 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.			
4) Project Schedule	Start:8/2014	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 type="checkbox"/> Vendor Managed/hosted	<input type="checkbox"/> Other (specify)	
7) Technical Architecture Components: TBD			
8) Estimated Total Project Hours: 10000+		8a.) Estimated Total Project Cost:\$3,500,000+	
9) Related Projects and Dependencies: TBD			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Joe Olson		Division: DTSD	
Business Sponsor: Paul Keltner		Division: DTSD	
Senior Project Manager: Dave 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 \$3,500,000	
		<input type="checkbox"/> FED \$ _____	
11) 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 PeopleSoft influence.			

3) Potential Agency Projects

There are no new potential projects planned for Fiscal Year 2017 that meet the \$1 million cost threshold.

4) IT Infrastructure Projects or Expenditures

There are no individual infrastructure projects or expenditures anticipated to be over \$100,000 for FY17.

5) Office 365 Migration Plans

DOT is currently under an Enterprise Agreement for Office 365 with Microsoft. DOT is also working on determining the migration needs, plan, and strategy for a move to the DET O365 tenant space, working to identify what will need to be addressed/changed in the DOT environment to allow for the migration and service offerings to work properly. Additionally, DOT has been working with Microsoft in developing an SOW to have resources brought to DOT for analysis on what would need to be completed for a successful tenant migration.

Pending no major issues, at this point, DOT believes that it could be ready to start a tenant migration in FY2017. This will be contingent upon the completion of DET's O365 Pre-Planning project, DOT's internal analysis with Microsoft, and any subsequent projects which may come from either of the two projects.

6) VoIP Plans

DOT is expecting VoIP to be installed in the new Hill Farms State Office building currently under construction. To gain some experience with supporting VoIP in advance of this, DOT plans to have a small implementation of VoIP in the existing building.

7)

Response removed for Web publishing purposes.

8) IT Portfolio Assessment

DOT is waiting for the expected additional direction from DOA regarding portfolio assessments.

9) Additional Issues/Activities

Recruit/Retain Qualified Staff

While demand for IT services continues to increase from all DOT divisions, IT staffing levels are not going up. 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 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.