

Department of Workforce Development  
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March 31, 2014

Mike Huebsch, Secretary  
Wisconsin Department of Administration  
101 E. Wilson Street  
Madison, WI 53702

Dear Secretary Huebsch:

I am happy to provide you with DWD's Information Technology Strategic Plan for FY15. DWD has three major initiatives greater than \$1M and seven infrastructure projects anticipated to exceed \$100,000 that are planned to begin or continue during FY15.

DWD's other IT projects remain under reporting thresholds. Should those efforts increase or new projects be added to the DWD portfolio, we will notify you of the change to our IT plan.

We will keep you apprised of progress on high profile projects through our monthly status reports.

Should you have any questions or require clarification, please contact Steve Mueller, DWD CIO at (608) 264-8800.

Best regards,

A handwritten signature in cursive script that reads "Reginald J. Newson".

Reggie Newson  
Secretary

Attachments



## SFY15 IT Strategic Plan

The Department of Workforce Development (DWD) presents this plan for State Fiscal Year 2015. We are committed to providing the most effective and efficient information technology services that we can for the taxpayers of Wisconsin. The initiatives described in this plan are in alignment with a vision that empowers individuals to pursue employment opportunities and, ultimately, achieve independence.

## 1. Agency Overview

DWD is the state agency charged with building and strengthening Wisconsin's workforce. The DWD mission is advancing Wisconsin's economy and business climate by empowering and supporting the workforce.

DWD is key to Governor Walker's initiative to attract and retain companies, and facilitate sustainable employment for Wisconsin workers. With about 1,600 employees and an annual operating budget exceeding \$400 million, DWD is committed to building a skilled, motivated and competitive workforce.

A variety of employment programs and services, many of which are accessible through a statewide network of Job Centers, are available at DWD. The six divisions comprising DWD: Administrative Services; Unemployment Insurance; Worker's Compensation; Employment and Training; Equal Rights and Vocational Rehabilitation.

## 2. Top IT Goals at DWD

DWD's agency-wide goal is to pursue initiatives that advance our mission, vision and strategic themes. These themes are:

- ④ We are leaders in collaborating, convening and facilitating effective partnerships
- ④ We foster opportunity for citizens and employers through market-driven talent development
- ④ We ensure a level playing field for everyone we serve
- ④ We will excel in customer service

The DWD Bureau of IT Services (BITS), which is our central IT shop, is proactively working to leverage three major forces that will shape our future. We will have some level of decreases to our current funding sources, while at the same time there are higher expectations – particularly for automated services to move DWD and workforce development in Wisconsin forward. We also know that there will be continual market forces such as mobile, cloud, and consolidation that are changing at a faster rate than ever before.

BITS is focusing on **Innovation and Redesign of IT Service Management** by embracing the role of forward thinking IT leaders and influencers partnering with DWD business units, partners and external customers in unprecedented ways. We are developing future-state leadership capabilities within the IT team and developing staff capabilities that keep pace with business needs to support deployment of tomorrow's new and innovative technologies. The DWD IT organization is very proactively responding to ongoing needs for efficiency and growth through two complimentary goals:

- ④ Renovating the core of IT infrastructure, applications, sourcing (cloud and consolidation), talent and services to ensure we are delivering maximum business value for each dollar we invest.
- ④ Exploiting a fundamentally different paradigm including new technologies and trends moving from running IT like a cost center that takes orders from internal customers to integrated business and IT trusted partnerships that embrace innovation and address the need for faster and more agile capabilities.

This effort is designed to address challenges facing DWD IT such as; ability to absorb business model innovations and flex quickly to support them and react quickly to new approaches and explore new solutions.

DWD launched the **Wisconsin Fast Forward (WFF)** initiative in the latter part of 2013 and is now working on an enhanced job center system. These initiatives will move DWD forward to bring higher value services and capabilities to the lives of Wisconsinites and to our state's economy. This underscores the confidence that has been placed in our agency to carry out and expand this important effort.

**The Unemployment to Employment (U2E) Program** is a series of multiple projects modernizing and aligning Unemployment Insurance (UI) and Employment and Training (DET) systems to update older technology, improve agency performance and empower customers to transition from government dependence to independence. U2E reflects the key tenets of performance, reform and, ultimately, prosperity.

- The Labor Market Information System (LMIS) will drive performance with labor market data in real time, enhanced analytics to show job openings areas of growth, and synthesis of UI and DET customer data to target a variety of opportunities to job seekers.
- Improved Re-employment Services (RES) will pair online workshops with UI claimant self-assessments to identify areas of training need and help claimants pursue new opportunities.
- Updates to the UI claimant intake system, covering both initial and continuing claims, will leverage online technology, promote self-service and personal responsibility, and reduce some level of staff intervention.
- Enhanced monitoring, compliance and enforcement tools will integrate UI claims, RES and LMIS data to track each UI claimant's progress.

We have assembled a **Balanced Scorecard (BSC)** implementation team to create an agency level scorecard by July 1 that will then be cascaded throughout the organization. The DWD BSC is based on the mission, vision and strategic themes develop by the DWD Senior Leadership Team.

#### **DWD IT Budget**

Current: \$20M

Business leaders want growth and innovation but the reality is that current DWD IT funding will be reduced by an undetermined percentage during SFY15-SFY16 with infrastructure services for DWD, as well as KIDS and CARES program support currently provided by DWD, consolidating under the Department of Administration (DOA) Infrastructure Transition project. The overall support DWD provides to Department of Health Services (DHS) and Department of Children and Families (DCF) (CARES, KIDS, etc.) in total comprises about a third of the overall DWD central IT funding. With DOA consolidation, some amount of this funding will move to DOA (or back to the agencies that own these programs).

In preparation, DWD management is conducting analysis on a variety of financial scenarios ranging from the reduction of all CARES and KIDS funding to degrees of reduced funding.

#### **DWD IT Staff:**

- FTE: 126
- LTE: 0
- Contractor: 65
- Open Positions: 8

**DWD Projects Exceeding \$1 million:**

1) Project Name: Labor Market Information System			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The Department of Workforce Development will implement and sustain a streamlined user experience that is customer focused so that internal program boundaries are visible to the customer. To do this, the agency will utilize systems which facilitate self-service and personal responsibility. DWD would like to enhance job matching capabilities to match jobseekers with jobs more efficiently and more rapidly. We would also like to provide employers with better quality job candidates. The project will utilize the following modules that will be developed as part of this project: Assisted Job Search, Self-Service Job Search, Job Matching Analytics, Referral to External Training, Referrals to Other Services, and Job Referrals.			
4) Project Schedule	Start: 11/2012	Expected Completion: Spring 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 checked="" type="checkbox"/> State Developed	<input checked="" 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: Web, SQL server, .NET, Cloud, Oracle			
8) Estimated Total Project Hours: 8,500 (*Note: internal IT hours, vendor hours not reflected)		8a.) Estimated Total Project Cost: \$2,636,093	
9) Related Projects and Dependencies: LMIS is related to Account Management rewrite project completion.			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Reggie Newson		Division: Office of the Secretary	
Business Sponsor: Scott Jansen		Division: Division of Employment and Training	
Senior Project Manager: Stacia Jankowski		IT Authority: Steve Mueller	
Is Full Funding for Project Approved/Secured? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Funding Source for the Project: <input checked="" type="checkbox"/> GPR \$2,636,093 <input type="checkbox"/> PR \$ _____ <input type="checkbox"/> SEG \$ _____ <input type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project: None at this time			

1) Project Name: Reemployment Services Redesign (RES)			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
Project Description: To increase self-service functionality for UI Claimants using reemployment services (RES), Wisconsin will need to revamp its current assessment model to provide services on the Internet. This system will facilitate self-service and personal responsibility, including the robust assessment tools to identify the appropriate level of service intervention for reemployment services. RES will also be available through the current in-person model when needed to serve individuals unable to access RES services by computer. This effort is broken into two projects within DWD: 1 - The RES Redesign Project which focuses on systems changes needed to modify the delivery of service and, 2 - The UI Compliance Project which focuses on the system changes needed to monitor and enforce program compliance.			
3) Project Schedule	Start: 01/2013	Expected Completion: Fall 2014	
4) Application Platform:	<input type="checkbox"/> Mainframe	<input type="checkbox"/> Windows Multi-Tier	<input type="checkbox"/> Client-Server
	<input checked="" type="checkbox"/> Web Internet	<input checked="" type="checkbox"/> Web Intranet	<input type="checkbox"/> Physical
	<input type="checkbox"/> Consolidated	<input checked="" type="checkbox"/> Co-located	<input type="checkbox"/> Virtual
5) Application Type:	<input checked="" 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 checked="" type="checkbox"/> Other (specify) in-house

6) Technical Architecture Components: .Net, Oracle	
7) Estimated Total Project Hours: RES Redesign: 7,600 UI Compliance: 6,650	8a.) Estimated Total Project Cost: RES Redesign: \$585,200 UI Compliance: \$512,200
8) Related Projects and Dependencies: None	
9) Project Sponsorship and Funding <i>(please complete the information below)</i>	
Executive Sponsor: Reggie Newson	Division: Office of the Secretary
Business Sponsor: Scott Jansen	Division: Division of Employment and Training
Senior Project Manager: Jim Schuchardt	IT Authority: Steve Mueller
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 type="checkbox"/> SEG \$ _____ <input checked="" type="checkbox"/> FED RES: \$585,200, UI Compliance: \$512,200	
10) Issues that may influence successful execution of the project: BCN bandwidth cost. We are working with DOA on broadband options for higher bandwidth at lower cost.	

1) Project Name: External Logon Management System			
2) Project Type: <input type="checkbox"/> New FY15 <input checked="" type="checkbox"/> Ongoing			
3) Project Description: The purpose of this project is to significantly improve the usability and flexibility of the current tool used to create and manage External Logons used by Wisconsin individuals and employers to access DWD internet based services.			
4) Project Schedule	Start: 12/2013	Expected Completion: Summer/Fall 2014	
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 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: Visual Studio (latest), Active Directory (latest), Oracle (most current)			
8) Estimated Total Project Hours: 2,500 (BITS) 400 business and partner staff		8a.) Estimated Total Project Cost: \$200,000 (includes BITS hours, plus some branding and communication costs)	
9) Related Projects and Dependencies: Active Directory Federation Server (ADFS) implementation.			
10) Project Sponsorship and Funding <i>(please complete the information below)</i>			
Executive Sponsor: Kathleen Reed		Division: Administrative Services Division	
Business Sponsor: Daniel McCarthy		Division: Administrative Services Division	
Senior Project Manager: Sarita Jha		IT Authority: Steve Mueller	
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 type="checkbox"/> SEG \$ _____ <input checked="" type="checkbox"/> FED \$ _____			
11) Issues that may influence successful execution of the project:			
1. Staff resource availability due to higher priority projects. Mitigation Strategy: This will be mitigated by careful coordination with UI, DET and the Secretary's Office. In addition, this project will be folded into the U2E umbrella, making sure it has the highest visibility.			
2. Increase in the scope of the project. Mitigation Strategy: This will be mitigated by making sure there are regular reviews of the project by external focus groups and internal stakeholders, validating direction every step of the way. In addition, it will be required that all changes to the scope be approved by the Product Owner before any work is done on an item that is not considered in-scope.			

**Potential DWD Projects Expected to Exceed \$1 million:**

None

**DWD IT Infrastructure Projects or Expenditures greater than \$100k:**

Project Name: Virtual Desktop Server Infrastructure Upgrade
Description: Upgrade to meet RES training video business needs. Final details will be worked out at the completion of the RES Redesign Tutorial pilot.
Anticipated Total Cost: \$280,000
Resourcing: PRS

Project Name: Workflow and Document Management
Description: DWD Electronic Document Management (EEDM) technology is at end of life. The installation of ePower and Hummingbird solutions are not compatible with current DWD hardware and software technology. This effort will specifically target Worker's Compensation since they have both Workflow and Document Management integration requiring a parallel migration effort.
Anticipated Total Cost: \$500,000
Resourcing: PRS

Project Name: Desktop Transformation
Description: Research, evaluate and implement desktop technologies to improve accessibility from client devices, decrease time to upgrade OS and desktop software, increase security by keeping DWD data inside the data center and prepare for secure access to DWD resources from BYOD devices.
Anticipated Total Cost: \$890,000
Resourcing: PRS

Project Name: Cherwell Service Manager (Tivoli replacement)
Description: Cherwell Service Manager will replace our current unsupported problem/change management system(Tivoli) DOA/DET will be hosting the new software and DWD will be one of many State Agencies that will be using this new enterprise product. It will be used to manage our assets as well as our problem reporting and change requests
Anticipated Total Cost: FY15 costs are estimated at \$150,000
Resourcing: PRS

Project Name: Data Center Consolidation to Femrite
Description: Moving head-end, front-end and core network equipment from the GEF1 Data Center to the Femrite Data Center. All the services that currently come to GEF1, e.g., mainframe connectivity, external connectivity (partners, financial institutions, and federal government), DCF, etc., will move to the Femrite Data Center as part of the consolidation effort. This will need to be a phased approach with extensive coordination and communication with DWD business partners and external customers.
Anticipated Total Cost: \$200,000 - \$225,000 DWD staff time. DOA/DET services are included in rate, estimate TBD.
Resourcing: PRS

Project Name: Unified Communications
Description: Unified Communications (UC) connect people, information, and teams helping to enable comprehensive and effective collaboration. UC can help to shorten customer service cycles, reduce time-to-market, extend the network so mobile workers can be productive anywhere, and encourage innovation. Components of UC could include but are not limited to Audio/Video solutions, Chat, Voice over IP, etc.

Anticipated Total Cost: \$200,000 - \$400,000
Resourcing: PRS

Potential Project Name: Network Access Control (NAC) Implementation
Description: Working with DOA/DET, implement a NAC solution to control access to our wired and wireless networks by determining authorized and unauthorized device/users when they attempt to connect. This project is identified in DOA/DET's security roadmap to address items identified in the SANS Critical Security Controls and the Gartner assessment. The project scope is still being refined, but will likely be a multi-phased implementation with a lot of input from agencies on what policies are needed and what networks are the priority for protection first.
Anticipated Total Cost: \$45,000 - \$55,000. It is yet to be determined how the agencies will be billed for this service.
Resourcing: PRS

**Issues:**

DWD has a complex, traditional cost allocation model that has become inflexible and has made it difficult to move to a new IT paradigm with our business partners. With so many levers and bases for allocation, the current model also does not promote incentive to keep all DWD high value systems in the most current technical condition nor does it provide the flexibility needed to help us move forward with a one-agency approach. The current allocation model has also driven some IT decisions in the agency inappropriately and inequitably. For instance, commonly, a single division will fund innovation while others cannot afford it. A direct result is new technology, automation for that business area while the rest of the agency remains on legacy versions with more technical debt. As this cycle perpetuates, DWD's technology footprint grows without retiring outdated H/W, S/W leading to unintended bloat in the maintenance line item from an overall agency perspective. DWD's current IT funding structure also results in IT not being at the table at critical times, or left out of key decisions because of the concern of billable rate.

As a result, DWD has pushed some of our most expensive technical debt into the future. A team of BITS and Finance staff, management and business partners are identifying new options for a simplified, agile IT cost allocation process that maximizes the value for every IT dollar spent while providing an avenue to fund IT innovation for the agency. One of our top priorities is to analyze and address our IT funding challenges.