

## Public Service Commission of Wisconsin FY15 Strategic IT Plan

**List Top Five IT Goals** – Identify your agency’s top five goals/objectives for utilizing information technology in FY15, and how they serve your agency’s business needs. This response can be a high-level, one-page summary.

- 1. Enhance EDM Project.** *Continue to enhance the agency’s implementation of electronic document management by implementation of supplementary electronic processes and developing policies and processes for electronic agendas and minutes, automated closing of cases and automating the archival and records disposal processes.*
- 2. Enrich Customer Communication.** *Promote a high level of transparency and open government by maintaining and improving communication with customers through integration of unified messaging, presence and audio and video conferencing to the desktop.*
- 3. Increase Employee Efficiency.** *Augment productivity through the use of enhanced technology for meetings and staff collaboration by increasing the number of technology-enhanced conference rooms and purchase of interactive whiteboards.*
- 4. Provide better Customer Information.** *Improve information for educating citizens about the agency and its processes by redesign of the agency’s website and increased use of communications technology, such as video conferencing, Internet broadcasting, social media and enhanced web applications.*
- 5. Automate Administrative Processes.** *Develop workflows and automated processes for internal administrative processes and integrate existing systems with new financial and human resource applications resulting from implementation of the STAR project.*

### Overview

The Public Service Commission will essentially complete its implementation of our **e-Paper Project** by the end of the Fiscal Year 2014. We will continue to make enhancements and improvements to our systems and processes, especially in the administrative areas of fiscal and human resources as impacts of the statewide STAR Project filter down to the PSC. This will require some modifications to existing systems to interface with the new PeopleSoft software, but we expect these modifications to be manageable.

The PSC has also completed its implementation of its Voice-Over-IP (VOIP) project, with the exception of the unified messaging component, for which we are awaiting work from DOA/DET to fully implement our Microsoft Lync

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2013 software integration with our VOIP system. Once this is fully tested and operational, this project will also be in maintenance mode.

The PSC's efforts to incorporate greater use of Internet broadcasting and social media have been fairly successful and we upgraded our broadcast capabilities during FY14 and expect to add additional media capabilities in other conference rooms in FY15. Full implementation of the web conferencing and video conferencing features in Lync 2013 along with our other desktop capabilities will assure these investments are fully functional for communicating with our customers and with each other.

As in years past, the PSC will continue several projects to remain current with upcoming technologies, including Windows Server 2012 R2, updating our databases to SQL Server 2014 and upgrading all of our Windows 8 client machines to Windows 9, as well as a new version of our electronic document management software that will more fully integrate with Windows 8 and Office 2013. In terms of hardware, we expect to continue to upgrade the capabilities of our technology to take advantage of innovations in our on-going software and hardware applications.

**Provide your agency's IT budget** – At a minimum, include the budget for your central IT organization. If you also have budget figures for IT within program areas, please include those and identify the additional areas from where the numbers are derived.

*The PSC's IT budget is entirely managed by the Office of Information Technology in the Division of Business and Communications Services. The IT budget consists of two major areas: a) staff salaries and fringe benefits; and b) supplies and services, consisting of hardware, software, IT services, IT maintenance, etc. Please note that the salaries and fringe budget for FY15 is an estimate based on the annual progression adjustments in the 2013-2015 compensation plan due to be implemented on June 1, 2014. The Supplies and Services budget includes maintenance costs on several high-end computer simulation models used to simulate the dispatch of utility generation, transmission and distribution systems. More than \$60,000 of the maintenance budget is represented by these modelling costs.*

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*The projected IT budget for FY15 breakdown is as follows:*

<b>Salaries and Fringe:</b>	\$ 852,500
<b>Supplies and Services:</b>	<u>\$ 322,500</u>
<b>TOTAL IT Budget</b>	<b>\$1,175,000</b>

**Provide your agency's number of IT employees** – At a minimum, include the employee numbers for your central IT organization. If you also have numbers for IT employees within program areas, please include those and identify the additional areas from where the employee numbers are derived.

FTE:	<b>9</b>
LTE:	<b>.2</b>
Contractors:	<b>0</b>
Open positions:	<b>0</b>

**Agency Projects –**

**NONE**

**Potential Agency Projects –**

**None**

**IT Infrastructure Projects or Expenditures –**

**None**

**Issues (OPTIONAL)** – Identify and explain issues or other activities not described already that are influencing, or could influence, successful execution of your agency's IT plan and about which DOA/DET should be aware. Be sure to include the issue type and description.

Not applicable at this time.