

# Public Service Commission FY16 Agency IT Plan

## OVERALL AGENCY IT PLAN GUIDELINES:

- I. Top Five IT Goals – Identify your agency's top five goals/objectives for utilizing information technology in FY16, 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 automation of other agency business.*
- 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 implementing Windows 10 and Office 2016, increasing the number of technology-enhanced conference rooms and purchase of interactive devices, like the Microsoft Surface Hub, a combination electronic whiteboard and videoconferencing touchscreen.*
- 4. Provide better Customer Information.** *Improve information for educating citizens about the agency and its processes by redesign of the agency's web site 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 systems for internal administrative processes and integrate existing applications with new financial and human resource modules resulting from implementation of the STAR project.*

## **Overview**

The Public Service Commission will continue to make enhancements and improvements to our document management systems and paperless 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

## Public Service Commission FY16 Agency IT Plan

we are waiting on work from DOA/DET and AT&T to fully implement our Microsoft Lync 2013 software integration with our VOIP system. Once this is fully tested and operational, and eventually upgraded to the Skype for Business application, 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 FY15 and expect to add additional media capabilities in other conference rooms in FY16. 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 updating our databases to SQL Server 2014 and upgrading all of our Windows 8 client machines to Windows 10 and Office 2016, as well as a new version of our electronic document management software that will more fully integrate with Windows 10 and Office 2016. 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.

- II. 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 spending 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 FY16 is an estimate based on the FY15-FY17 budget submission of the PSC. 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 modeling costs.*

*The projected IT budget for FY16 breakdown is as follows:*

<b>Salaries and Fringe:</b>	\$ 845,100
<b>Supplies and Services:</b>	<u>\$ 433,900</u>
<b>TOTAL IT Budget</b>	<b>\$1,279,000</b>

**Public Service Commission  
FY16 Agency IT Plan**

III. Agency Projects – List all of your agency’s IT projects expected to cost \$1 million or more. (\$1 million is the statutory threshold for reporting to the Legislature on IT projects, e.g., Wisconsin s.16.973 (16), stats.) This includes projects that are starting, ongoing or ending anytime between July 1, 2015 and June 30, 2016. Include all types of IT projects (not just application development). You also can include IT projects expected to cost less than \$1 million that your agency views as high-visibility and/or particularly critical to serving business needs.

*NONE*

IV. Potential Agency Projects – List all potential agency IT projects expected to meet the \$1 million cost threshold that are in the conceptual phase, or that might be initiated in FY16 due to potential legislative changes (state or federal), or that might be dependent on securing grant funding (from a state, federal or nongovernmental organization). Note: The difference between projects listed in Item III above and Item IV is that projects in Item III are currently active or scheduled projects, and Item IV is for projects that are only in the conceptual or planning phases.

*NONE*

V. IT Infrastructure Projects or Expenditures – Describe any projects or anticipated expenditures over \$100,000 related to augmenting IT infrastructure (e.g., hardware, servers, storage, networking components, security, backup and disaster recovery), if these projects have not already been described in sections III or IV above. Use the same abbreviated format as in section IV.

*NONE*

VI. 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. Here are some samples cited by agencies in prior years’ plans:

*NONE*