



2010 Annual Report

Our Success starts with

People!

Professionalism

Excellence

Openness

Purposeful

Leadership

Expertise

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INTRODUCTION

CIO Message

2010 was a year where we focused on stabilizing our infrastructure. While more work is needed, we did make tremendous strides in many areas. We improved our mainframe infrastructure by updating outdated and unsupported technology to improve the reliability and to prepare us for the needs of the City and County including disaster recovery capabilities.

We also began making improvements to our non-mainframe environments. We started using virtualized servers that better utilize computer resources allowing us to be more responsive to the needs of the customers while reducing energy and support costs. We also started the implementation of a new storage strategy which allows us to meet the growing storage requirements at a more affordable price point.

In our stabilization efforts we have also improved processes. We are now doing a better job of forecasting our expenses, reporting expenses by customer, and have made significant improvement in the documentation of several areas.

As you will see from this report, we had many successes in 2010. A key success and major activity was the change we made to the approach for supporting the mainframe operations and administration. DOT.Comm entered into a relationship with a third party provider to manage this “legacy” environment. While this change meant 12 dedicated people left our organization, we were able to do major upgrades to systems and hardware and we are saving over \$300,000 annually. This was done with minimal negative impact to our users.

In 2009 we started the process to obtain funds to make needed improvements to our core infrastructure. In 2010 the funding was agreed to by the City and County. We have identified a number of areas to target these funds. While the \$4.1 million we plan to spend will not fix everything, it will give us a good start. I am happy to report that we have already made some of these improvements including network upgrades, the beginning of our virtual server environment, and the first purchase to support our mainframe disaster recovery capabilities.

Financially, DOT.Comm ended the year with a \$650,000 surplus. We repaid \$410,000 to the City and County, and the remaining surplus of \$240,000 is intended to help fund initiatives and projects in 2011 that we were not able to complete in 2010. We dramatically improved our financial position, going from a negative fund balance of (\$162,000) to a positive fund balance (the first since 2003) of over \$600,000.

Revenue was under budget by \$279,000 (2.3%) due primarily to a reduction in county funding. Expenses were under budget by \$519,000 (4.5%). We implemented several changes that positively impacted our operating expenses, including the outsourcing of the data center and the migration of data lines to a new vendor.

In 2010 we added skills to improve our expertise. These include data base administrators, a network architect, and an operations manager. In addition, we strengthened our talent in several areas including programming, accounting, client management and network support. Our voluntary turnover remained around 6%.

2011 is a year to make more strides in stabilizing our environment. Later in this report you will see our key strategic initiatives. Through these initiatives we will be better placed to improve the delivery of our services and the transparency of our actions. We will also strive to gain better governance and improved support from the DOT.Comm stakeholders.

Last year I closed by saying DOT.Comm's success is dependent on its employees. In 2010 we introduced the value statement: "Our success starts with **PEOPLE**: Professionalism, Excellence, Openness, Leadership, and Expertise". Our people and those we work with are truly the keys to our success. They deserve the credit for our 2010 accomplishments.

Charles "Duffy" Boyle
Chief Information Officer

PROJECTS AND MAJOR INITIATIVES

DOT.Comm provides services to over 60 City and County departments. Over the last year, the City and County have initiated and completed many information technology projects. DOT.Comm is privileged to be a part of these projects.

SUCCESS STORIES

All projects that DOT.Comm participates in are important, but we believe several need additional commentary due to the impact on the employees or the citizens of Douglas County and the City of Omaha.

The following projects were completed for individual customers:

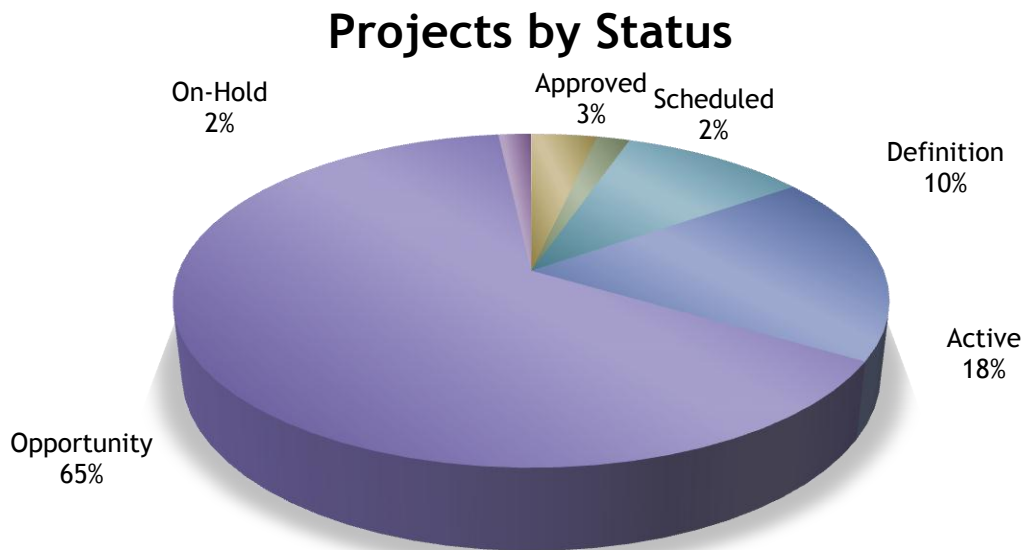
- ◆ **Parks & Recreation - Tennis**
Created and designed a new website for the Omaha Tennis Association. This website received the “2010 Omaha Website of the Year” award.
- ◆ **Keep Omaha Beautiful - KOB Website**
New website which allows the KOB staff to manage content on their own. Features include a new rotating banner, picture gallery, education pages and individual sections to highlight special events.
- ◆ **Douglas County Health Center Foundation - DCHCF Website**
This new website features a PayPal link for donations to the Health Center Foundations, along with areas for special announcements and events.
- ◆ **County Clerk and County Treasurer - Canteloube**
Additions and changes were made to the levy and distribution programs in the County Clerk and County Treasurer areas in support of the new Learning Community.
- ◆ **Omaha Police Department - FBI Audit**
The FBI Audit found OPD systems and security to be in 100% compliance with requirements and standards. This was the first time OPD Information Systems, mobile data systems and network structure passed the audit in full compliance.
- ◆ **Omaha Police Department - Active Directory**
OPD was the last city department to migrate to Active Directory. The migration was accomplished without any significant impact to daily operational services.
- ◆ **Omaha Police Department - OPD Training**
This project eliminated the use of an Access database used by the Public Safety Training Center. The resultant system uses SQL databases with a browser based user interface.
- ◆ **Omaha Police Department - BLOBS**
The purpose of this project was to implement an image archival process for Crime Scene digital images. The previous process produced SQL files with sizes exceeding Microsoft size recommendations.

- ◆ **Omaha Police Department - Critical Application Availability Reporting**
Critical OPD applications (including Crime Scene, Mug Shots, and Case Management) are monitored and tracked for outages. Application availability is computed and reported monthly. The target availability for each application is 99.5%.
- ◆ **Parks and Recreation - College World Series 2010**
The 2010 College World Series was the last series to be played in Rosenblatt Stadium. DOT.Comm provided wireless networking for the event without outage or incident.
- ◆ **DC Long-Term Health - DSH II**
Disproportionate Share Reimbursement (DSH) is a program in place to reimburse hospitals for unreimbursed costs due to uninsured patients and the difference between actual costs and reimbursed costs for both Medicaid and uninsured patients. DOT.Comm designed and implemented the required programming changes to ensure compliance with the program.
- ◆ **Corrections - Fogelberg**
This project delivered a web portal for Corrections Department inmate records and search.
- ◆ **Corrections - Lovett**
Moved Douglas County Corrections website to Joomla to increase user functionality and manageability.
- ◆ **Corrections - OMS Security**
Security Module for OMS to set and assign security for role based functions. This will allow for the ability to share OMS with other agencies while granting access only to the areas needed.
- ◆ **Corrections - Rubenstein**
DOT.Comm provided coordination of the implementation of the Juvenile Assessment Center Case Management Hosted Application.
- ◆ **DC Health Center - Seger**
Created an application to track and report FMLA status of employees at the Health Center.
- ◆ **Corrections - Spector**
Corrections Department Medical Database Application Module: This is a plug-in to the base Offender Management System web application to track inmate medical information and scheduling.
- ◆ **Corrections - Wayne**
Moved the Internal Douglas County corrections portal to the standard website development technology which increased user functionality and manageability.

PROJECT STATISTICS

At the end of 2010, DOT.Comm has 170 projects on the project list. This list contains projects that are actively being executed (scheduled, definition and active) which makes up 30% of the total projects. As of this writing, DOT.Comm has resources allocated to 51 different projects. These projects range from small projects requiring 40-80 hours of effort to large projects requiring 900+ hours.

Also on the project list are projects that have been identified by our customers as opportunities. Opportunities are projects that have been requested by our customers, but have not been defined to determine the scope of the project and are not actively worked on. As you can see from Figure 1 below, this category of projects is 65% of our total list. DOT.Comm continues to have more customer requests than our resources are capable of completing in one year. As stated in the CIO Message, DOT.Comm has identified several key strategic initiatives (details later in this report). One of those initiatives is project prioritization. Throughout 2011, DOT.Comm will be working with the City and County to develop a prioritization process.



PROJECTS DEPLOYED

Below is a list of the customer projects that DOT.Comm deployed for City and County customers. During the 2010 year, our customers deployed 45 projects.

DOT.Comm measures overall customer satisfaction on projects (5 = Extremely Satisfied and 1 = Very Unsatisfied). During 2010, the average satisfaction rating for projects deployed was 4.43.

The list includes projects for individual departments and projects that spanned the enterprise.

PROJECT	PROJECT DESCRIPTION
Adair	Greater Omaha After School Alliance – designed, created and implemented a new website
Rubenstein	Managed the project to integrate the Juvenile Assessment Center case management system from the application hosting service with DOT.Comm
Seger	Created a tool to track and report FMLA status of employees who work at the Health Center
Wayne	Migrate the Corrections intranet portal from outdated website technology to the current standard technology
CDC Web Upgrade 09	Created, designed and implemented a website for the Clerk of the District Court
Canteloube	Changes and additions to mainframe applications required to support the Learning Community
Juvenile Court Web Upgrade 09	Created, designed and implemented a website for the Juvenile Court
Mozart	Implementation of DocLanding imaging system for the Clerk of the District Court
Salieri	Created, designed and implemented a website for the District Court
Campbell	New website for Juvenile Justice and Provider Forum
Jwheel2010	Coordinated the 2010 application changes for the Jury Management application
Scanner Upgrade	Installed and configured new Kofax software in the Register of Deeds Office
211 Storm Damage Database	Created and implemented a web-based application (used by 211) to enter and report on storm damage information
Firearms	Transitioned the OPD Firearms unit from an old database to the OPD Case Management application
Healthy	Migrated the DC Health Department to the standard County website template and development environment
Lower Platte	Migrated Environmental Services to the standard County website template and development environment
Public Arts Commission Website	Created, designed and implemented a website using the standard City/County website templates
Zamboni	Completed the migration of all City departments to the active directory network
DC Health Center Foundation	Created, designed and implemented a website using the standard City/County website templates
Fogelberg	Created and designed an application which enables users to search and locate Inmates with the Department of Corrections
Simplefile 2	Integrated the Simplefile (Register of Deeds) document numbering into the IMS process
CWS 2010	Provided voice and data network services for the College World Series
Mozart-VitalStats	Implementation of DocLanding imaging system for Vital Statistics in the Health Department

PROJECT	PROJECT DESCRIPTION
OMS Security	Created and implemented the security module for the Offender Management System which enables Corrections to share data and information with other agencies
DSH II	Implemented changes required for unreimbursed costs due to uninsured patients (DSH – Disproportionate Share Reimbursement)
Home Run Derby	Provided network services support for the 2010 Home Run Derby held at Rosenblatt Stadium
Auto Title Scanning	Implemented services with DocCenter for the scanning and indexing of auto titles
BOE 2010	Provided voice, data, desktop and application support for the Board of Equalization process
OMS Inmate Accounting - Trustee I	Provided the ability to pay trustees for work performed as inmate laborers; ability to bill food service vendors; and ability to document and post to the inmate benefit accounts
Gardens Web	Created, designed and implemented a Community Gardens website using the standard City/County website templates
OPD Exchange	Designed and implemented an exchange email environment for the Omaha Police Department
Tennis	Created, designed and implemented a website using the standard City/County website templates
Library Lease 2010	Coordinated and installed 150+ PC's for the Omaha Public Library
OPW Numbering System	Update the Public Works site survey numbering database to use the current version of SQL and to transfer the database to a robust/stable environment
On-Line Tax Lien Auction	Create and implement the Request for Proposal on behalf of the DC Treasurer for an on-line tax lien auction
Assessor 2010 RP Homestead	Provided application changes and support for the homestead approval process
Budding	Created, designed and implemented a new Purchasing Intranet website using the standard City/County website templates
Restaurant Tax	Coordinated and provided project management for the creation and implementation of an ePay application for the collection of restaurant taxes
Blobs	Researched and implemented an archiving process for the Crime Scene application used by the Omaha Police Department
DC Assessor 2010	Application support for 2010
OPD Training	Created a web-based application for the training section
OPD Virtual	Completed the installation of a virtual application server environment for OPD
Rivas	Researched and configured the self-service option within Oracle Human Resources
Darwin 2	Designed and modified the DC Treasurer distribution/OIF process
Treasurer 2010 Real Property Billing	Changed and support associated applications for the real property billing process

OPERATIONAL IMPROVEMENTS

In addition to customer project and initiatives DOT.Comm works on internal initiatives that focus on improving costs, service and operations. During the last year, we have focused in several areas to gain such improvements. This section of the report will highlight some of the improvements that our team has accomplished.

◆ **Outsourcing of Mainframe Operations**

This effort began in 2009 with the creation and publication of a Request for Proposal. Early in 2010, the results from the RFP were compiled and a vendor was selected. After months of planning and customer communications, the day-to-day operations of the Data Center were migrated to Sirius (formerly MSI). This effort provided for the following improvements in our operations:

- ✓ Upgraded hardware for improved performance and full vendor support
- ✓ Increased the depth and skills available to support DOT.Comm's infrastructure
- ✓ Implemented automation for 58 manual support tasks
- ✓ Reduced cost of service by 18% over a five year timeframe
- ✓ Prepared DOT.Comm's infrastructure for disaster recovery implementation

◆ **Request for Proposal - Service Management Application**

In an effort to enhance the level of service provided to our customers, DOT.Comm initiated a process to adopt IT Service Management as a framework for standardizing and improving our service processes and procedures. An RFP was published for a new service management tool (service ticket application). A product was selected in late 2010, and the new application will be implemented in 2011.

◆ **Desktop Incident Management Program**

The desktop support team implemented a process to review and categorize all service incident tickets. Tickets were reviewed by customer, which enabled this team to isolate service issues and identify customer education opportunities. Improvements achieved by this program include:

- ✓ Dedicated 82% of the available desktop resources to direct customer support (dedicated technicians were assigned to each department)
- ✓ Reduced the average monthly break-fix backlog by 43%
- ✓ Reduced the average monthly add, move and change backlog by 9%
- ✓ Reduced the average support cost per PC by 19%

◆ **Security & Governance - IT Security Stakeholder Team**

In early 2010, DOT.Comm established a Security Stakeholder Team made up of City and County representatives that have an interest in ensuring a safe and secure computing environment. This committee has made an immediate impact and provided essential input into several topics and initiatives.

- ✓ Recommended and supported implementation of the Workstation Time-Out Policy
- ✓ Presented and received feedback on the DOT.Comm Business Interruption Plan
- ✓ Identified enterprise security priorities to be addressed in 2011

◆ **Projects for Success - Software Engineering Services Assessment**

In early 2010, DOT.Comm received approval and funding for Projects for Success. These projects are focused on Mainframe Disaster Recovery, Network Improvements and Monitoring, Virtual Servers, Virtual Server Failover (DR), Voice Network Improvements, Improved Data Security and Tools, and Data Center Relocation. During 2010, work progressed on several of these projects:

- ✓ Software Engineering Services was contracted to perform assessments in 4 of the 7 key projects
- ✓ Software Engineering Services also provided solution roadmaps with detailed recommendations
- ✓ A basic virtual server environment was implemented with approximately 25 services virtualized (old servers were retired)
- ✓ Initial purchases were completed to support mainframe disaster recovery to an alternate site

◆ **Internet Monitoring and Filtering**

The increasing demands on Internet access to perform daily business operations demanded a solution that allows a focus to be placed on business versus personal internet access. DOT.Comm, with significant support from City and County administrations, implemented an internet monitoring and filtering application. This implementation provides DOT.Comm with the ability to manage internet use to non-business related web sites, leaving more bandwidth available for City and County business operations. This implementation has also provided City and County Managers a tool to manage the productivity of employees and ensure that tax dollars are spent appropriately.

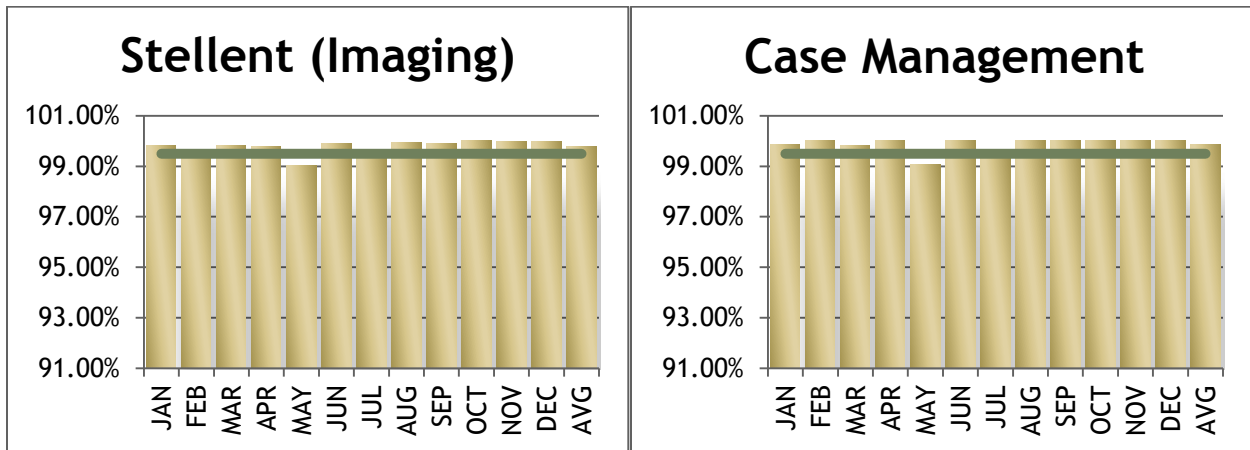
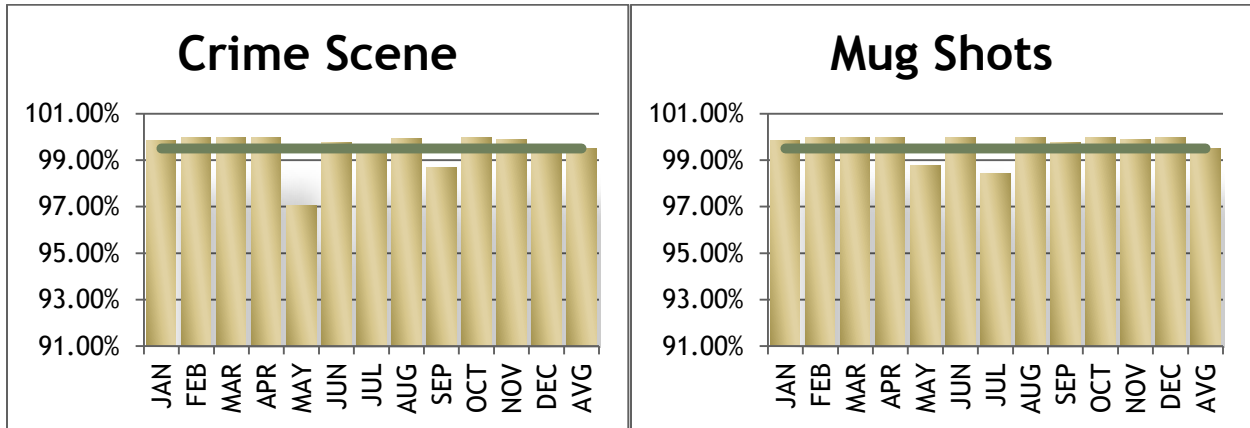
◆ **Green Initiatives**

DOT.Comm actively supported the City and County's efforts to reduce the impact of our activities on the environment:

- ✓ Safely and securely recycled over 30,000 pounds of surplus electronic equipment
- ✓ Replaced outdated computer equipment saving 120,000 kilowatt-hours of electricity annually
- ✓ Upgraded displaced personal computer equipment re-deployed to productive use rather than sending to salvage

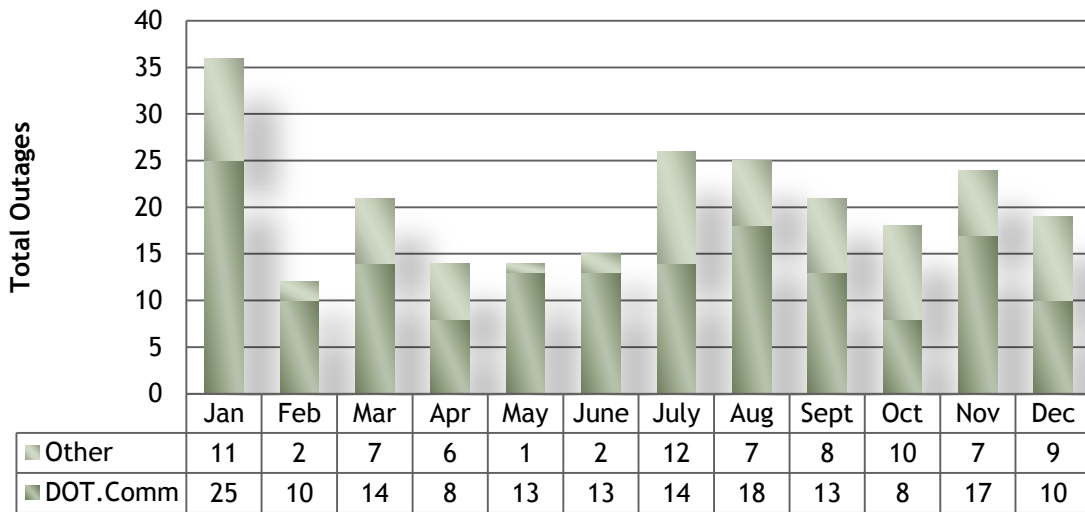
MEASURED SERVICES

DOT.Comm is continually striving to maintain systems and services in a highly available and stable environment. DOT.Comm is improving system measurements and performance. During 2010, DOT.Comm provided the Omaha Police Department with monthly updates as to application up-time on several mission critical applications. Below are charts that demonstrate the application availability. As you can see from the charts below, that although the target (green line) was not achieved every month, the application up-time on average was at or above the target.

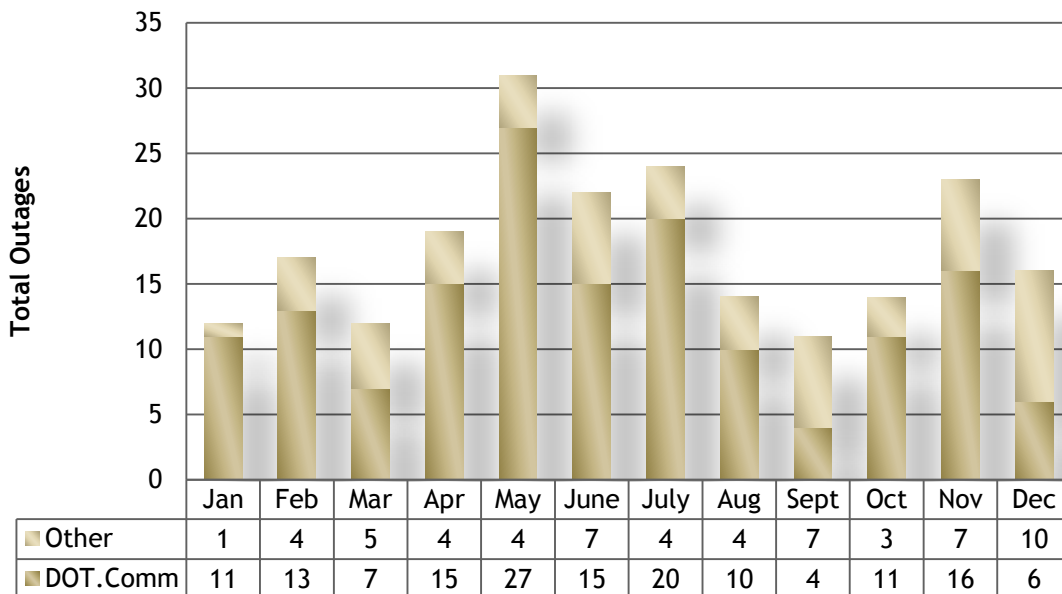


DOT.Comm also continues to track and report on service outages. During 2010, the average number of outages increased by 2 (20 outages per month). Based on information gathered during the year, this increase is attributable to three factors 1) improved reporting, 2) an increase (36%) in “other” outages, and 3) two recurring outages for which permanent resolutions have not been completed. The number of outages remains a concern for DOT.Comm and our staff continues to make improvements to reduce the number and length of outages.

2010 Outages



2009 Outages



COST OF OPERATIONS

2010 UNAUDITED FINANCIAL STATEMENT

	<i>YTD Obligated</i>	<i>YTD Budget</i>	<i>YTD Variance</i>	
Revenue Recognized				
56615 BASE SERVICES – DO	(11,375,905.52)	(11,683,525.00)	(307,619.48)	1
56622 CPAN	(345,857.06)	(350,004.00)	(4,146.94)	
56625 IT SERVICES	(70,823.86)	(36,000.00)	34,823.86	
58112 INVESTMENT INCOME	(34.33)	(1,800.00)	(1,765.67)	
Total Revenue	(11,792,620.77)	(12,071,329.00)	(278,708.23)	
Total Expenditures	11,140,820.18	11,660,153.00	519,332.82	
Net	(651,800.59)	(411,176.00)	240,624.59	
Expenses				
Salaries & Wages Regular Employees				
41111 PAYROLL CLASS	5,929,441.20	6,382,772.00	453,330.80	2
41118 UNCLASSIFIED SEASO	32,983.04	0.00	(32,983.04)	
41123 SHIFT DIFFERENTIAL	3,259.16	8,820.00	5,560.84	
41124 OVERTIME PAY	5,913.72	24,500.00	18,586.28	
41125 HOLIDAY PAY	6,224.05	0.00	(6,224.05)	
41127 CALL IN PAY	7,959.30	4,900.00	(3,059.30)	
41131 ANNUAL & SICK LV B	63,890.36	0.00	(63,890.36)	
41132 COMP TIME PAID	11.32	0.00	(11.32)	
41141 COMP TIME USED	2,635.52	1,960.00	(675.52)	
41161 WORKERS COMP	2,041.72	0.00	(2,041.72)	
TOTAL	6,054,359.39	6,422,952.00	368,592.61	
Fringe Benefits				
41311 PENSION EMP C	384,106.79	425,601.00	41,494.21	
41321 SOCIAL SECURITY &	441,905.71	490,675.00	48,769.29	
41331 HEALTH & ACCIDENT	1,004,045.27	1,134,900.00	130,854.73	
41333 HLTH & ACCDT INS	(112,326.79)	(113,491.00)	(1,164.21)	
41341 LIFE INSURANCE EXP	21,503.93	18,782.00	(2,721.93)	
41343 LIFE INSURANCE-REI	(12,736.40)	0.00	12,736.40	
41351 DENTAL INSUR-E	53,758.80	61,459.00	7,700.20	
41353 DENTAL INSUR-R	(5,001.85)	(6,145.00)	(1,143.15)	
41361 WORKER'S COMP	49,380.00	68,000.00	18,620.00	
41362 UNEMPLOY COMP	29,582.93	13,519.00	(16,063.93)	
TOTAL	1,854,218.39	2,093,300.00	239,081.61	3
Personal Services	7,908,577.78	8,516,252.00	607,674.22	

	<i>YTD Obligated</i>	<i>YTD Budget</i>	<i>YTD Variance</i>	
Purchased Services				
42111 AUTO ALLOWANCE	12,587.45	19,160.00	6,572.55	
42112 ADVERTISING	759.52	0.00	(759.52)	
42114 FILM PROCESSING	20.02	0.00	(20.02)	
42121 TRAVEL AND SUBSIST	8,719.76	17,300.00	8,580.24	
42223 POSTAGE AND HANDLI	855.76	1,019.00	163.24	
42233 BUILDING COMMISSIO	192.39	0.00	(192.39)	
42239 PROFESSIONAL FEES	260,852.55	128,000.00	(132,852.55)	4
42247 HAULING AND DUMPIN	7,523.40	9,400.00	1,876.60	
42266 INFO TECH CONTACTS	533,214.63	21,500.00	(511,714.63)	5
42411 MAINT CONTRACTS	910,517.10	1,111,014.00	200,496.90	6
42418 M&R - OFFICE BLDG	2,269.17	14,589.00	12,319.83	
42431 MAINT & REPAIR	39,625.91	25,560.00	(14,065.91)	
42452 RENT OFFICE	(4.19)	0.00	4.19	
42453 RENT PARKING	865.25	1,030.00	164.75	
42474 RENT OFFICE EQUIP	94,500.30	87,600.00	(6,900.30)	
42521 GAS SERVICE	4,073.10	2,000.00	(2,073.10)	
42541 VOICE COMM	63,050.93	44,500.00	(18,550.93)	
42542 DATA COMM	564,156.13	743,495.00	179,338.87	7
42543 CELLULAR PHONE	16,465.97	23,940.00	7,474.03	
42544 PAGER SERVICES	1,465.81	0.00	(1,465.81)	
42819 LIABILITY INSUR	25,791.00	25,000.00	(791.00)	
42852 MEMBERSHIP DUES	24,772.55	25,590.00	817.45	
42853 TUITION	2,806.24	5,000.00	2,193.76	
42855 TRAINING	44,258.52	63,004.00	18,745.48	
TOTAL	2,619,339.27	2,368,701.00	(250,638.27)	
Supplies				
43211 ELECTRICAL SUPPLIE	2,138.13	0.00	(2,138.13)	
43311 OFFICE SUPPLIES	50,615.86	39,500.00	(11,115.86)	
43316 COMP PARTS < 500	54,127.01	57,600.00	3,472.99	
43317 COMP PARTS > 500	16,785.43	11,300.00	(5,485.43)	
43926 OTHER SUPPLIES	2,067.09	500.00	(1,567.09)	
TOTAL	125,733.52	108,900.00	(16,833.52)	
Equipment				
44111 FURNITURE & FIXTUR	0.00	38,500.00	38,500.00	
44113 MICROCOMPUTERS	57,617.95	41,300.00	(16,317.95)	
44114 NETWORK EQUIP	96,827.74	108,000.00	11,172.26	
44212 COMPUTER EQUIP	1,740.55	15,500.00	13,759.45	
TOTAL	156,186.24	203,300.00	47,113.76	

	<i>YTD Obligated</i>	<i>YTD Budget</i>	<i>YTD Variance</i>
Other Non-Personal			
46112 BAD DEBT EXPENSE	4,500.00	7,500.00	3,000.00
46211 DEPRECIATION EXP	313,764.22	430,000.00	116,235.78
46317 INTEREST ON NOTE	1,230.73	15,500.00	14,269.27
46723 MISCELLANEOUS DI	11,488.42	10,000.00	(1,488.42)
TOTAL	330,983.37	463,000.00	132,016.63
Total Expenses	11,140,820.18	11,660,153.00	519,332.82
Net	(651,800.59)	(411,176.00)	240,624.59

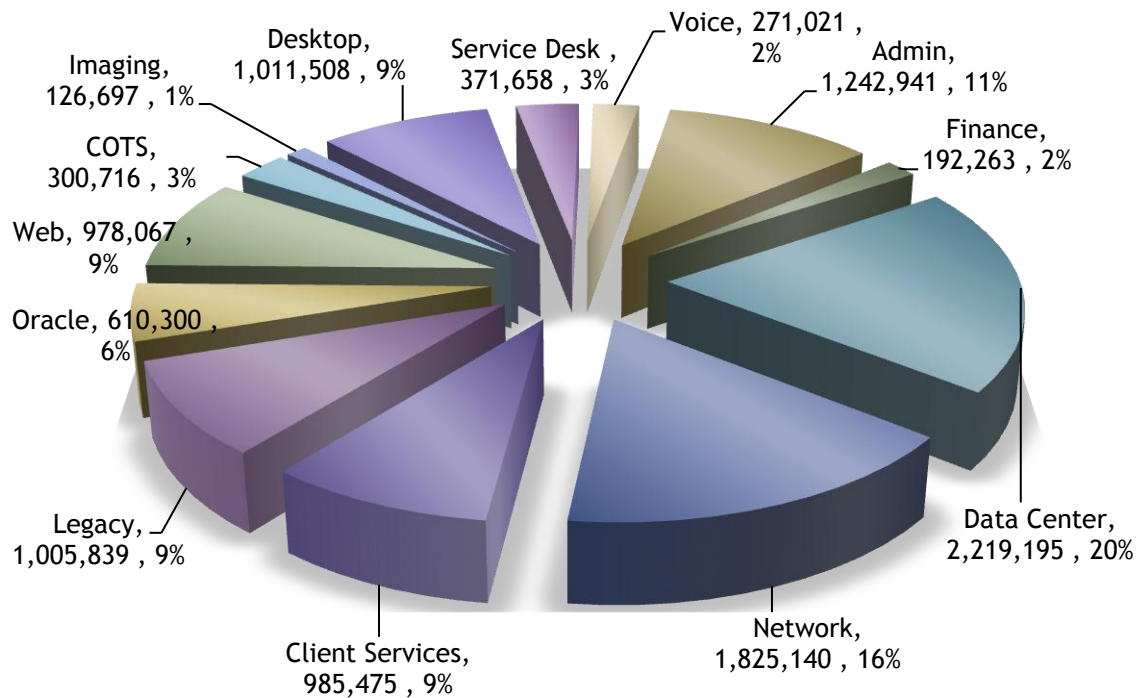
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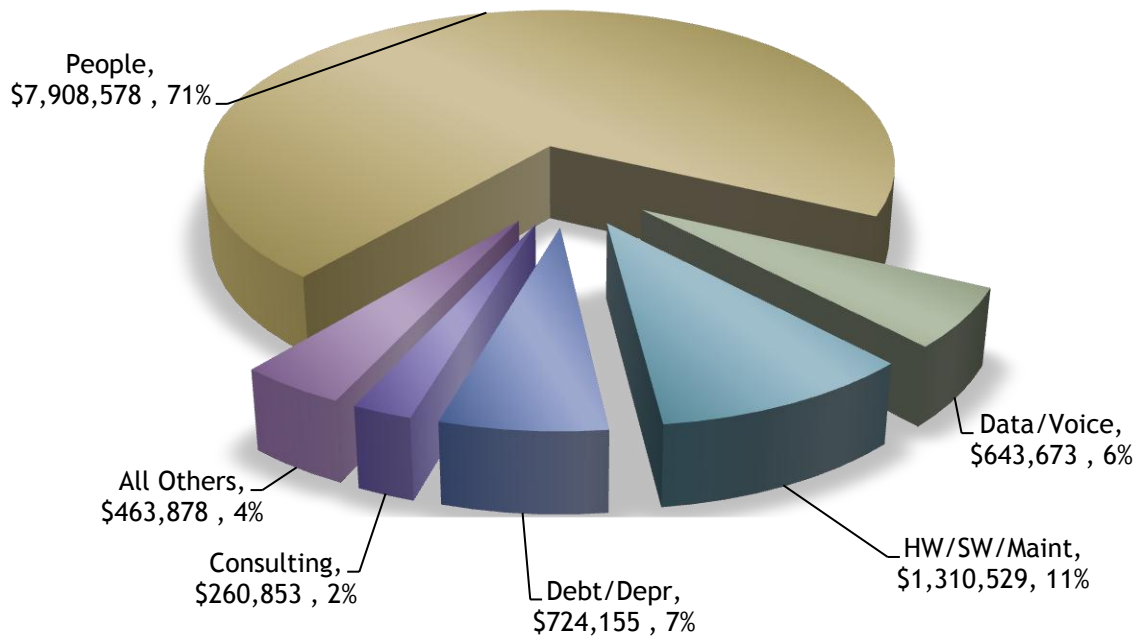
- 1 - Revenue was below budget due to cuts in County Funding for both General and Non-General Funds
- 2 - Payroll is under budget due to unfilled positions and a reduction of staff in the Data Center Outsourcing
- 3 - Benefits under budget due to staff reductions.
- 4 - External consultants used for Data Center outsourcing, Desktop evaluations and Data Base/Desktop support
- 5 - Outsourcing of Mainframe to MSI not budgeted in 2010 as we did not have analysis complete
- 6 - Several Maintenance contracts were assumed in the MSI contract for mainframe outsourcing resulting in savings
- 7 - Data line consolidation and migration of data service from Qwest to Cox resulted in savings
- 8 - DOT.Comm did not receive ownership of Wireless Tower fixed assets resulting in less depreciation than expected

2010 EXPENSES

2010 Expenses by Service Area



2010 Expenses by Major Category



2011 STRATEGIC PRIORITIES

DOT.Comm has identified four key strategic priorities for 2011. DOT.Comm continues to stress the need to create a stable and reliable environment which you will see in our priorities, especially in the Projects for Success. Here are DOT.Comm's strategic priorities for 2011; we are committed to ensuring measured progress towards each of these.

#1 Projects for Success

Objective: Stabilize the network to improve reliability, performance, and resiliency

Business Need:

The County and City technology infrastructure is outdated and creates risks of meeting citizen's needs in a secure and reliable manner. Incremental steps using current budget methods will not allow for the dramatic changes needed. The City and County have approved the spending of approximately \$4.1 million to improve our infrastructure. Throughout 2010 we have assessed our needs and we are now ready to select the items to work on and begin the improvement process.

#2 Oracle hosting recommendation implemented

Objective: Optimize the Oracle environment in terms of quality of service, cost and value to the users

Business Need:

Oracle is an application that supports the entire City and County. Overall we spend over \$1.3 million each year to support Oracle so it is a significant enterprise asset. The current hosting solution does not deliver the support required by the users. Our contract expires in September of 2011 and we need to determine how we can best spend our dollars to get the maximum value and quality of service.

#3 Project prioritization process

Objective: Implement governance processes to effectively assess the value of projects, prioritize them and add transparency through effective reporting

Business Need:

Currently there is no agreed upon process to prioritize our work with the input of our users and DOT.Comm teams. There is no transparency of the DOT.Comm capacity that can support the process. Without a good prioritization process our users cannot predict what work can be done, and our teams will continue to be asked to do more than they can absorb. In addition, a solid process along with better information will support a DOT.Comm capital funding plan.

#4 Service management implementation

Objective: Implement best practice solutions to enhance the delivery of DOT.Comm services

Business Need:

Our users expect DOT.Comm to be as good as or better than vendors that supply similar services. They want their interactions with DOT.Comm to be easy. We need to be customer centric, more responsive and consistently follow agreed upon processes. First class technology organizations subscribe to the IT Service Management (ITSM) framework to achieve better service to their users. DOT.Comm has invested in tools based on the ITSM framework and we need to utilize them with improved processes in our quest to improve service.